

Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 2018/19 R 443 329 000

Responsible MEC MEC for Cooperative Governance, Traditional Affairs and Human Settlements

Administering Department Department of Cooperative Governance and Traditional Affairs

Accounting Officer Head of Department: Cooperative Governance and Traditional Affairs

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.
- Support and monitor municipalities in the provision of Free Basic Services to qualifying households
- 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).
- Provide support and monitor municipalities with the implementation of Spatial Planning and Land Use Management Act, Act 16 of 2013.
- 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
- 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 Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- 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)
- Spatial Planning and Land Use Management Act, Act 16 of 2013.

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 (2017/18)

Organisational environment

The provincial sector departments responsible for local government and the Offices of the Premiers are the oversight, support and lead governance entities in provinces. In an earlier assessment done by the National Department of Cooperative Governance and Traditional

Affairs, both Provincial Sector Departments and Departments of the Premiers have been found to be under-resourced and inadequately capacitated.

The lack of a common vision and a coordinated approach between national and provincial departments regarding supervision of the municipal system with no clear approach to support and intervention is also considered as one of the critical factors in the state of distress in municipalities.

Local municipalities are very vulnerable both from a revenue generation and from institutional development perspectives; they are located in economically depressed areas and have difficulty in attracting and retaining skilled managers, professionals, and technicians. It follows that some municipalities are thus seriously challenged to fulfil their obligations: they may be financially non-viable, articulate distress via heightened levels of community protests and be particularly vulnerable to political control and poor institutional management and compliance. Following the assessment referred to above, many of these challenges relate to the external environment, e.g.

- (a) National policies that impact on local government
- (b) The intergovernmental fiscal system for local government
- (c) The legislative and governance framework for local government
- (d) Monitoring and oversight of local government
- (e) Capacity building policies
- (f) Spatial legacies

Internal factors referred to that impact on municipal poor-performance are the following:

- (a) Political leadership
- (b) Organizational capacity
- (c) Good governance practices
- (d) Relevant policies and programmes to be implemented
- (e) Staffing and systems
- (f) Plans and budgets

As at the end of March 2017, the Department had 398 filled and funded vacant posts, of which 352 (88.44 percent) represent filled posts, and 46 (11.56 percent) represent funded vacant posts. This can be illustrated as follows per salary level:

Salary level	No. of approved (filled and funded vacant) posts	No. of approved posts filled	No. of Funded approved Vacancies (variance)
1	0	0	0
2	17	15	2
3	36	32	4
4	6	5	1
5	30	27	3
6	17	15	2
7	105	94	11
8	39	36	3
9	48	41	7
10	6	5	1
11	32	27	5

Salary level	No. of approved (filled and funded vacant) posts	No. of approved posts filled	No. of Funded approved Vacancies (variance)
12	29	27	2
13	24	19	5
14	4	4	0
15	3	3	0
16	1	1	0
MEC	1	1	0
TOTAL	398	352	46

As can be seen from the above, 250 (71 percent) of the 352 filled posts are production posts, e.g. posts from level 1 to level 8. The majority of these posts are however posts attached to the Traditional Councils, e.g. Programmes 4 and 5. 69 (20 percent) of the 352 filled posts are on middle management level and 32 (9 percent) of the 352 filled posts are on senior management level (including the Head of Department but excluding the MEC).

Considering the mandate of the Department, e.g. to monitor, support, assist and advise municipalities on matters related to municipal service delivery, it is clear that the Department has limited capacity to provide hands-on support and assistance to municipalities in all areas of municipal services on a continuous basis.

Overview of key achievements

Programme 1: Administration is responsible for the rendering of support to the Department, thereby enabling the Department to achieve its strategic objectives and related targets. This is done through the rendering of the following functions:

- a. Human Resources Management, including Personnel Provisioning, Personnel Utilization and Employee Relations
- b. Human Resources Planning and Information
- c. Employee Health and Wellness
- d. Special Programmes related to gender equality, people with disabilities, youth and women empowerment.
- e. Human Resources Skills Development
- f. Employee Performance Management
- g. Structural Designing, including job evaluation, change management / transformation and the rendering of technical support on job descriptions
- h. Service Delivery Planning and Improvement
- i. Strategic Planning, Monitoring and Evaluation
- j. Risk Management
- k. Corporate Communication
- l. Information Technology
- m. Auxiliary Services, including occupational health and safety, record management, executive committee support services, etc.
- n. Support to the HoD (Office of the HoD)
- o. Support to the MEC (Office of the MEC)
- p. Internal Audit
- q. Security Management and Anti-Corruption
- r. Budget Management
- s. Financial Management

t. Supply Chain Management, including asset management

During the year under review, Programme 1 performed as follows against its strategic objectives and related targets:

- The Department complied with 74 percent of the standards specified in the Management Performance Assessment Tool (MPAT).
- 55 percent of departmental employees were targeted through information sessions towards improving their understanding and knowledge of policies and practices affecting the Department, and more specifically in planning, monitoring and evaluation, performance management, human resources management, employee relations, employee health and wellness, record management, information technology, Batho Pele, financial administration and supply chain management practices and processes.
- Continued with the implementation of the National Operations Management Framework and Methodology Framework towards improving identified operations of the Department. This was done by developing Standard Operating Procedures for various identified functions in the Department.
- From the 10 posts advertised during the year under review were filled. The 2 remaining posts were, at the end of the year under reporting, in the process of being filled.
- The Department complied 100 percent with all KCM standards.

MUNICIPAL POLICY DEVELOPMENT AND ADVISORY SERVICES

- In order to provide capacity and support to municipality with regard to regulatory matters (legislator) a district workshop was conducted for the Xhariep District Municipality and all its local municipalities.
- With the coming in to office of new municipal councils after the 2016 local government elections and the promulgation of the standard Standing Rules and Orders by the MEC the directorate has been engaged with monitoring the extent to which municipal councils implement Standing Rules and Orders.
- In an effect to provide a coordinated approach to managing, monitoring and reporting on legal matter the Department launched the Municipal Legal Advisors Forum and this was piloted in Thabo Mofutsanyana District Municipality and all the locals in that District.
- The Directorate also continues to provide legal opinions on an ad hoc basis to the office of the HOD and other Directorates. No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws – 11
- Attending one on one engagements with municipalities and to monitor progress on - 11
- Municipalities supported on implementation of municipal by-laws – 11
- Preparation of submissions to MEC to fill vacancies exists in municipal ward and setting dates for the by-elections – 3 (Metsimaholo LM, Matjhabeng LM and Mangaung Metro)
- Assisted Municipalities with their lease agreements.

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). The Department further, ensured functionality of the PMS Forum as part of continuous efforts to improve municipal compliance and provide support to municipalities in capacitating Performance Management System (PMS) and Human Resource (HR) practitioners and

Internal Auditors on legislative requirements. We also indicated that the support provided by the department during the 2018/2019 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 remained unchanged. The Audit opinion of the Fezile Dabi District Municipality regressed from Clean Audit to an Adverse Audit Opinion while the Audit opinion of the Letsemeng, Mohokare, Nketoana and Tokologo Local Municipalities regressed from unqualified and Qualified to Disclaimer. The Kopanong Local Municipality regressed from Unqualified to Qualified. The Audit opinions of the Maluti a Phofung Local Municipalities is not available as yet due to the late submission of the 2016/2017 Annual Financial Statements. The 2016/2017 Annual Financial Statements of the Mafube and Masilonyana Local Municipalities was not submitted as yet.

The Department paid an amount of R 39.456 million to several Municipalities as at 28 February 2018 for Financial Assistance. The Department further paid an amount of R 18.692 million to Service Providers with regard to the compilation of the 2016/2017 Annual Financial Statements and GRAP 17 compliant Fixed Asset Registers for the Mafube and Masilonyana Local Municipalities

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

Municipal Integrated Development:

The Department of Cooperative Governance and Traditional Affairs conducted and facilitated the quarterly district IDP assessment session as per the 2017/2018 Annual Performance Plan. The main focus of the session was based on all the phases of the Integrated Development Plan.

The implementation of this model provided an opportunity for the department to gauge whether the ladder of integration amongst all spheres of government, horizontal and vertical planning and the level of accountability was realized.

As indicated in the previous Annual Performance Plan of the department, the rationale for the proposed Integrated Planning and Accountability Model was provided with the following specific reasons:

Specific area of focus	Progress to date
To enhance integration amongst all spheres of government	A Provincial Support Team composed of various personnel from various departments and the SoE have been established and progress is being made on this specific area of focus.

Specific area of focus	Progress to date
To encourage maximum participation and accountability of the IDP stakeholders during IDP processes	There is an improved participation of various stakeholders, however, the municipal directors (usually called the section 56 managers). As the drivers on the implementation of the IDP, it is expected that they should participate at the maximum level on all the IDP related matters
To strengthen legality of the IDP and to ensure the credibility of the IDP (Internal auditor and municipal manager)	An affirmative move has been witnessed in this area of focus. A legally compliant template was designed by the department to guide and standardise the assessment of municipal Integrated Development Plans by providing guidelines for the crafting, designing and improving IDPs. There is however, a concern that most of the internal auditors and municipal manager do not adhere to the request of verifying and signing of the draft IDPs as assessed during the quarterly assessment sessions.
To encourage continuous engagement with municipalities (quarterly IDP assessments at district level)	The department have successfully facilitated and conducted the quarterly IDP assessment and further conducted the IDP and Budget bilateral sessions in collaboration of the Provincial Treasury.
To improve the quality of the IDP document	The outcomes of the quarterly IDP assessment sessions has illustrated a steady progress on the quality of the strategic planning documents of the municipalities

During 2017/2018, COGTA monitored and supported municipalities with the development of Local Economic Development Strategies (LED) that will address the economic challenges and create an enabling environment for business to grow. Credible LED strategies included issues such as rural development, Spatial Planning and Land Use Management Act, local procurement, informal economy and Green economy that will form part of the IDP as a sector plan in the ensuing years

Municipal Infrastructure Grant

The total amount of R33 million was allocated to the Directorate of which an amount of R17.3 million was spent by the 28 of February 2018.

R8 million was transferred in the main appropriation to Department of Police, Roads and Transport for the implementation of the Ramulotsi Road in Moqhaka Local Municipality.

Another R 8.472 million was re-prioritized and therefore not utilized by the Directorate.

Funds were allocated for the establishment of a laboratory in Maluti a Phofung LM to assist Water Service Authorities within the District to monitor and improve the quality of drinking water and effluent. Expenditure towards this is scheduled in March, April and May 2018.

Funds were also allocated to develop water and sanitation master plans for Nala LM and Maluti a Phofung LM. In the case of Nala LM in determining the challenges with the establishment of the bio fuel plant within the Municipality and in the case of Maluti a Phofung LM with the view of the upcoming development of the regional logistic hub in Harrismith.

Municipal Intergovernmental Relations

In the current financial year the Directorate supported all ward committees on the development and implementation of operational plans except (Mangaung 50 wards and Maluti A Phofung 1 ward).

All Local Municipalities including the Metro were supported on the development on the development of a ward level database with community concerns and remedial actions

produced. Furthermore, all Municipalities were monitored on the functionality of their ward committees.

Regular reports were submitted on:

- Monitoring the extent to which Municipalities are implementing the Complaints and Compliments Management System,
- Monitoring the functionality of District IGR structures,
- Monitoring the extent to which Municipalities have mechanisms to include vulnerable groups in core Municipal processes,
- Monitoring the extent to which Municipalities successfully implement the Batho Pele Service Standards Framework for Local Government.

Free Basic Services and Partnerships

All municipalities in the province are providing Free Basic Services to qualifying households. The Department is currently assisting municipalities to align their Indigent policies to the National guidelines. The department is also monitoring municipalities on how indigent registers are updated. An assessment tool kit was developed in conjunction with the National Department of Cooperative governance to assist municipalities to align their Indigent policies to the National guidelines. The Department in collaboration with the National Department of Cooperative Governance will be supporting municipalities in the communication of Free Basic Services to qualifying households.

The challenges facing municipalities generally are:

- a) Households that do not indicate when no longer indigent to the municipality,
- b) The registration of indigent households throughout the year.
- c) The process of obtaining letters of authority for child headed households to ensure access to Free Basic Services
- d) The process of registering indigents in some cases is long.
- e) The indigent policies are not in line with the National guidelines.
- f) Provision of Free Basic Services to households in privately owned land is limited.
- g) Provision of Free Basic Services to backyard households is not undertaken in municipalities
- h) Provision of Free Basic Services in rural areas in Qwaqwa and certain areas of Thaba-Nchu is limited.

The following reflects that status of free basic services in the Free State Province:

Municipality	Households No	Indigents No	FBW	FBE	FBSAN	FBRR
Maluti-a-Phofung	100 228	26 678	4 506	19 143	4 506	4 506
Setsoto	39 020	5903	39 020	5 903	5903	5903
Dihlabeng	4 033	4 033	4 033	4 033	4 033	4 033
Nketoana	17 318	6 181	5 599	3 244	6 062	6 050
Phumelela	9 582	1 957	1 957	2 035	1 957	1 957
Mantsopa	12 927	3 556	3 556	3 556	3 556	3 556
Matjhabeng	97 000	19 344	19 344	19 344	19 344	19 344
Tokologo	18 214	905	774	249	852	868
Tswelopele	11 690	5 044	11 476	5 044	5 044	5 044
Nala	24 343	8 150	8 150	8 150	8 150	8 150
Masilonyana	18 750	1 424	1 424	1 424	1 424	1 424
Mangaung	385 685	42 677	31 618	42 677	31 618	31 618
Ngwathe	38 000	9 377	9 472	9 472	9 472	9 472

Municipality	Households No	Indigents No	FBW	FBE	FBSAN	FBRR
Metsimaholo	40 212	8992	7 862	5 611	5474	7238
Letsemeng	10 024	2 615	1 598	1 598	1 598	1 598
Mohokare	8 464	2 079	764	768	764	764
Moqhaka	35 235	13 009	13 009	13 009	13 009	13 009
Mafube	18 701	4 601	4 601	4 601	4 601	4 601
Kopanong	13 313	2 309	2 309	2 258	2 309	2 309
Total	902 739	168 834	171 072	152 119	129 676	131 444

The Provincial Disaster Management Centre (PDMC) embarked on the following activities during the financial Year 2017/18

Integrated Institutional Arrangements

The objective is to give effect to the principle of co-operative governance for the purpose of disaster risk management.

The PDMC:

- Coordinated quarterly Provincial Disaster Management Advisory Forums – the forum serve as a platform for relevant role players to consult one another and coordinate their activities with regard to disaster risk management.
- Coordinated quarterly Provincial Fire Services Advisory Committee meetings – the meetings are also platforms for municipal Chief Fire Officers and Fire Management practitioners consult one another to discuss issues concerning fire services in the province.
- Supported Municipal Disaster Management Advisory Forums.
- Established Heads of Disaster Management Centres (HoCs) committee.
- Coordinated the Provincial Drought Task Team meetings for the purpose of:
 - assessing the drought situation in the province;
 - activating available resources to collectively assist in the alleviation of the water supply challenges faced by the communities; and
 - reporting the status quo to the HOD: COGTA, the Executive Council of the province and the National Disaster Management Centre.

Disaster Risk Reduction

Objective: to ensure all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.

The PDMC:

- Assessed integration of Municipal Disaster Management Plans into Integrated Development Plans (IDPs) and continues to support municipalities and sector departments to develop disaster management plans.
- Conducted the International Day for Disaster Reduction (IDDR) commemoration for school children.
- Conducted fire safety and awareness campaign for rural school children.
- Participated in the Anti-Crime awareness campaign.
- Participated in the water conservation awareness campaign.
- Embarked on cross border snow protocol meetings with Kwa-Zulu Natal.
- Developed the Provincial Drought Management Plan.
- Developed the draft Flood Management Plan.

- Conducted disaster management workshops for municipal Councillors.
- Participated in the Intergovernmental Relations (IGR) meetings in the districts.

Response and Recovery

Objectives:

- to implement a uniform approach to the dissemination of early warnings;
- to avert or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments and government services;
- to implement immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur.

The PDMC coordinated response and relief activities of the following disasters and major incidents:

- Drought (declared disaster) – entire province
- Windstorm – Thabo Mofutsanyana district municipality and Mangaung metropolitan municipality
- Hailstorm – Xhariep district municipality and Mangaung metropolitan municipality
- Structural Fires – Xhariep district municipality

Traditional Institutional Development and Support

The Department continue to support Traditional Leaders and Councils within the Province situated in there Municipal areas, namely Maluti A Phofung Local Municipality, Phumelela Local Municipality and Mangaung Metropolitan Municipality.

Tools of trade were provided to the King, Senior Traditional Leader and Members of the House, e.g. vehicles, cell phones and laptops. New members were inaugurated and sworn in, functional committees of the House were established and the opening of the House took place successfully.

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

Programme 1: Administration

Considering the mandate of Programme 1, said Programme will continue during 2018/2019 to support the Department in achieving its strategic objectives and related targets. Some of the key areas that will be focused on during the year will be to monitor and report on the following, and, subsequent to that, render advice to the HoD and Senior Management on matters related thereto

- Monitor and report on performance of the Department against its Annual Performance Plan
- Monitor and report on the filling of critical vacancies
- Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department
- Monitor and report on the extent to which the National Operations and Methodology Framework is implemented in the Department
- Monitor and report on the extent to which the Department's Khaedu Deployment Plan is implemented

- Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks
- Monitor and report on budget spending versus cash flow projections
- Monitor and report on invoices paid within 30 days
- Monitor and report on irregular, unauthorized and wasteful expenditure
- Monitor and report on compliance with KCM standards.

Internal Audit

The Internal Audit Activity (IAA) needs to procure audit software in order to start utilizing CAATS in the execution of audit engagements. In preparation for the next External Quality Assurance Review, the IAA needs to undergo a validation process in 2018/19.

Funding will also be required for office equipment (furniture and computers) for the newly appointed officials in the activity. Further, computer equipment for two officials, has exceeded five years and therefore due for replacement.

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 Directorate will support all Municipalities to maintain functional ward committees and support all Municipalities to respond to community concerns

Furthermore the Directorate will:

- Monitor the extent to which Municipalities are implementing the Complaints and Compliments Management System,
- Monitor the functionality of District IGR structures,
- Monitor the extent to which Municipalities have mechanisms to include vulnerable groups in core Municipal processes,
- Monitor the extent to which Municipalities successfully implement the Batho Pele Service Standards Framework for Local Government.

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

- Facilitated basic infrastructure coordination forum for Lejweleputswa and Xhariep district where all sector departments share support plans and progress on programmes and projects, Municipalities report on the performance of Operations and Maintenance.
- After completion of sector plans in Setsoto and Ngwathe in 2016/17 FY, COGTA continued to support Municipalities with development of master plans in 2017/18 to Maluti A Phofung and Nala LM.
- COGTA established a Service delivery work stream that supports Municipalities that put under provincial administration which are Mafube and Masilonyana.
- 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 are the following:

- To enhance integration amongst all spheres of government
- To encourage maximum participation and accountability of the IDP stakeholders during IDP processes
- To strengthen legality of the IDP
- To ensure the credibility of the IDP
- To assist municipalities in improving the quality of the IDP document. The economic trajectory remains the fundamental area of focus for all the municipalities and other role-players in the Free State. Radical economic transformation at municipal level should be achieved through getting the basics right. That is, it is important for municipalities to:
 - Have proper infrastructure which will enable the investors to have an appetite to invest within a particular municipality.
 - To separate the social welfare projects (i.e. brick-making projects) from sustainable economic projects.
- The department continue to promote intergovernmental processes between municipalities with the following institutions/departments:
 - SALGA
 - DESTEA
 - Statistics South Africa (collection of data to be used during planning)
 - PREMIERS DEPARTMENT (guidance on reference to the Free State Growth and Development Strategy)
 - HIGHER LEARNING INSTITUTION (Promote research capacity)
- Following the process of the intergovernmental indicated above, the department will support municipalities to:
 - Develop credible Local Economic Strategies as part of the IDPs. These strategies should indicate the potential areas and fundamental areas for growth and development.
 - Make use of the Provincial Local Economic Development Strategy
 - The department will therefore anticipate having LED Strategies that will address the economic challenges and create enabling environment for business and towns to grow. Furthermore, such strategies should outline issues such as rural development, informal economy, Green economy, local procurement, Spatial Development Framework as per Spatial Planning and Land Management Use Act.

The Provincial Disaster Management Centre (PDMC) envisaged activities for the financial year 2018/19

Integrated Institutional Arrangements

The PDMC will:

- Coordinate quarterly Provincial Disaster Management Advisory Forums.
- Coordinate quarterly Provincial Fire Services Advisory committee meetings.
- Coordinate the Provincial Drought Task Team meetings.
- Coordinate quarterly Heads of Disaster Management Centres committee meetings.
- Provide support to Municipal Disaster Management Advisory Forums.

Disaster Risk Reduction

The PDMC will:

- Assess Municipal Disaster Management Plans and provide support with development the plans and integration into Integrated Development Plans (IDPs).
- Develop Sector Disaster Management Plans.
- Commemorate the International Day for Disaster Reduction (IDDR).
- Conduct multi-hazard awareness campaigns.
- Conduct disaster management workshops
- Participate in joint planning activities with disaster management stakeholders inside and outside the province.
- Participate in Intergovernmental Relations (IGR) meetings in the districts.

Response and Recovery

The PDMC will coordinate response and relief activities for all the major incidents and disasters that may occur in the province.

Traditional Institutional Development and Support

The Department will continue to support Traditional Leaders in the Province and some of the following activities will be facilitated:

- 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 Traditional Councils Traditional Councils offices.
- To facilitate the building of palaces.

House of Traditional Leaders

The following projects are prioritised for 2018/2019:

- Official opening of the Free State House 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

Summary of receipts

Table 8.1: Summary of receipts: 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
Equitable share	287 463	298 779	372 061	296 153	298 709	298 709	320 543	342 258	363 699
<i>of which:</i>									
Earmarked Funds:	16 430	32 905	51 713	40 381	42 279	40 159	49 563	52 771	54 023
Operation Clean Audit	16 430	32 905	46 213	20 381	31 279	25 159	21 563	22 771	24 023
Water Laboratory Municipal Support			5 500	5 000	2 000	5 000	5 000	5 000	5 000
Disaster Firefighting Equipment				5 000			5 000	5 000	5 000
Municipal Support Programme				9 000	9 000	9 000	15 000	20 000	20 000
Transfer to Maluti a phofung							3 000		
NGO's Adoption				1 000	0	1 000			
Other Priorities:	124 923	90 871	117 083	57 607	68 539	71 796	60 592	53 941	52 312
Financial Intervention Xhanep	15 800	16 500	17 000	17 850	17 850	17 850	19 000	20 000	21 100
Financial Assistance Municipalities	20 314	17 004	49 926	15 285	20 285	15 885	16 057	12 435	14 219
Compensation Mun Finance Intervention	14 174	7 223							
Revitalisation VIP toilets	10 944	13 286	12 826						
Municipal Support & Sustainability	20 965	35 343	29 415	1 000	12 680	12 680			
Bulk Infrastructure & Basic Services	37 765	1 515	3 690	8 472	0	209	10 535	6 506	1 168
Disaster Management MAP	4 961								
Water Sanitation Intervention			4 226	15 000	17 724	20 274	15 000	15 000	15 825
Operation Clean Audit					0	4 898			
Earmarked Funds/Other Priorities	141 353	123 776	168 796	97 988	110 818	111 955	110 155	106 712	106 335
Infrastructure Enhancement Allocation (IEA)									
Conditional grants									
Departmental receipts	84 162	81 536	76 214	80 653	80 653	80 653	73 223	74 662	74 662
Total receipts	371 625	380 315	448 275	376 806	379 362	379 362	443 329	469 691	492 384

6.2. Departmental receipts collection

Table 8.2(a): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 743	1 034	132	127	127	127	135	143	143
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	2	9	10	10	10	10	11	11
Sales of capital assets		27	1						
Transactions in financial assets and liabilities	550	368	367	75	75	75	80	84	84
Total departmental receipts	2 296	1 431	509	212	212	212	225	238	238

6.3 Donor funding

N/A

7 Payment summary

7.1 Key assumptions

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

- Salary increases of **9.7 percent** (2018/19), **9.6 percent** (2019/20) and **9.5 percent** (2020/21) were provided for.
- The budget of 2018/19 amounts to **R443.329 million**.
- The budget makes provision for goods and services and maintenance of equipment.

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	98 824	121 129	128 619	139 703	128 299	128 299	155 953	167 869	171 180
2. Local Governance	108 832	115 451	166 848	122 653	142 982	142 982	135 001	141 278	153 556
3. Development And Planning	115 638	92 718	99 561	91 706	79 494	79 494	95 583	98 509	99 895
4. Traditional Institutional Management	33 138	38 121	42 421	42 818	43 893	43 893	47 289	51 701	56 506
5. House Of Traditional Leaders	7 833	10 190	8 469	10 307	10 075	10 075	9 503	10 334	11 247
Total payments and estimates	364 265	377 609	445 918	407 187	404 743	404 743	443 329	469 691	492 384

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	299 959	335 759	361 138	342 384	340 210	342 218	368 570	398 890	424 517
Compensation of employees	171 020	183 254	195 649	213 234	212 290	212 290	232 882	255 527	280 087
Goods and services	128 939	152 502	165 287	129 150	127 874	129 882	135 688	143 363	144 430
Interest and rent on land		3	202		46	46			
Transfers and subsidies to:	60 031	36 126	68 667	54 646	61 148	58 567	64 862	60 319	57 809
Provinces and municipalities	58 084	35 019	66 926	50 607	47 344	42 735	63 592	58 941	56 487
Departmental agencies and accounts	1	3	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	408	362	422	2 825	3 116	2 116	527	465	491
Households	1 538	742	1 316	1 214	10 688	13 716	743	913	831
Payments for capital assets	3 780	5 643	16 047	10 157	3 385	3 958	9 897	10 482	10 058
Buildings and other fixed structures									
Machinery and equipment	3 780	5 155	16 039	10 157	3 385	3 958	9 897	10 482	10 058
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		488	8						
Payments for financial assets	495	81	66						
Total economic classification	364 265	377 609	445 918	407 187	404 743	404 743	443 329	469 691	492 384

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
NGO'S	408	362	422	2 825	2 116	3 116	527	465	491
Total departmental transfers to public entities	408	362	422	2 825	2 116	3 116	527	465	491

7.9.3. Transfers to local government

Table 8.6 provides for transfers to municipalities by transfer type and category (A, B and C).

Table 8.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Category A	720		5 784						
Category B	39 738	7 719	44 142		21 606	21 606	3 000		
Category C	17 626	27 300	17 000	17 850	17 850	17 850	19 000	20 000	21 100
Unallocated							41 592	38 941	35 387
Total departmental transfers	58 084	35 019	66 926	17 850	39 456	39 456	63 592	58 941	56 487

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 8.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Office Of The Mec	10 650	15 313	11 039	12 888	12 923	13 833	13 324	14 354	15 059
2. Corporate Services	88 174	105 816	117 580	126 815	115 376	116 276	142 629	153 515	156 121
Total payments and estimates	98 824	121 129	128 619	139 703	128 299	130 109	155 953	167 869	171 180

Table 8.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	95 230	116 846	113 590	135 787	125 416	126 566	152 893	164 669	167 507
Compensation of employees	53 693	63 915	72 506	77 757	78 357	79 257	89 065	97 266	107 500
Goods and services	41 537	52 928	41 082	58 030	47 058	47 308	63 828	67 403	60 007
Interest and rent on land		3	2		1	1			
Transfers and subsidies to:	586	97	707	1 203	297	1 203	215	229	229
Provinces and municipalities									
Departmental agencies and accounts	1	3	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				1 000		1 000			
Households	585	94	704	203	297	203	215	229	229
Payments for capital assets	2 580	4 183	14 290	2 713	2 586	2 314	2 845	2 971	3 444
Buildings and other fixed structures									
Machinery and equipment	2 580	3 695	14 282	2 713	2 586	2 314	2 845	2 971	3 444
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		488	8						
Payments for financial assets	428	3	32			26			
Total economic classification	98 824	121 129	128 619	139 703	128 299	130 109	155 953	167 869	171 180

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 8.9: Summary of payments and estimates by sub-programme: Programme 2: Local Governance

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
1. Municipal Administration	19 882	20 158	17 123	17 702	18 172	18 041	20 571	23 020	24 388
2. Municipal Finance	72 183	78 682	118 806	69 416	83 507	82 378	81 953	83 082	90 623
3. Public Participation	11 019	9 606	15 825	17 605	23 313	23 395	15 654	16 865	18 589
4. Capacity Development	5 748	7 005	8 504	8 945	11 120	19 505	9 566	10 418	11 361
5. Municipal Performance, Monitoring, Reporting And Eval.			6 590	8 985	6 870	7 825	7 257	7 893	8 595
Total payments and estimates	108 832	115 451	166 848	122 653	142 982	151 144	135 001	141 278	153 556

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

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
Current payments	72 069	81 288	99 074	77 582	86 476	94 638	80 425	87 290	97 544
Compensation of employees	46 564	43 784	43 829	44 477	46 333	55 509	47 358	52 539	56 833
Goods and services	25 505	37 504	55 045	33 105	40 098	39 084	33 067	34 751	40 711
Interest and rent on land			200		45	45			
Transfers and subsidies to:	36 281	33 610	67 087	43 780	55 862	55 862	53 109	52 501	55 319
Provinces and municipalities	36 114	33 504	66 926	42 135	42 735	42 735	53 057	52 435	55 319
Departmental agencies and acc									
Higher education institutions									
Foreign governments and intern									
Public corporations and private									
Non-profit institutions				1 327					
Households	167	106	161	318	13 127	13 127	52	66	
Payments for capital assets	482	553	684	1 291	644	644	1 467	1 487	693
Buildings and other fixed structu									
Machinery and equipment	482	553	684	1 291	644	644	1 467	1 487	693
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets			3						
Total economic classification	108 832	115 451	166 848	122 653	142 982	151 144	135 001	141 278	153 556

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 8.11 : Summary of payments and estimates by sub-programme: Programme 3: Development And Planning

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
1. Spatial Planning	19 461	21 333	20 568	26 287	20 984	21 884	26 475	28 772	31 383
2. Local Economic Development	4 222	4 783	5 062	7 065	5 701	5 701	6 936	7 491	8 115
3. Municipal Infrastructure	80 487	59 823	66 233	43 899	44 579	56 102	46 449	45 578	42 689
4. Disaster Management	11 468	6 779	7 698	14 455	8 230	8 190	15 723	16 668	17 708
Total payments and estimates	115 638	92 718	99 561	91 706	79 494	91 877	95 583	98 509	99 895

Table 8.12 : Summary of payments and estimates by economic classification: Programme 3: Development And Planning

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
Current payments	92 435	90 524	98 644	77 309	78 927	91 106	79 559	86 090	92 934
Compensation of employees	33 035	35 516	37 559	43 072	41 172	42 070	45 163	49 502	54 193
Goods and services	59 400	55 008	61 085	34 237	37 755	49 036	34 396	36 588	38 741
Interest and rent on land									
Transfers and subsidies to:	22 628	1 693	16	8 583	139	348	10 595	6 570	1 232
Provinces and municipalities	21 970	1 515		8 472		209	10 535	6 506	1 168
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	658	178	16	111	139	139	60	64	64
Payments for capital assets	568	500	893	5 814	428	421	5 429	5 849	5 729
Buildings and other fixed structures									
Machinery and equipment	568	500	893	5 814	428	421	5 429	5 849	5 729
Software and other intangible assets									
Payments for financial assets	7	1	8			2			
Total economic classification	115 638	92 718	99 561	91 706	79 494	91 877	95 583	98 509	99 895

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 8.13 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

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
1. Traditional Institutional Administration	33 138	38 121	42 421	42 818	43 893	42 983	47 289	51 701	56 506
Total payments and estimates	33 138	38 121	42 421	42 818	43 893	42 983	47 289	51 701	56 506

Table 8.14 : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

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
Current payments	32 421	37 166	41 527	41 787	41 975	40 954	46 398	50 742	55 503
Compensation of employees	31 635	33 457	35 765	39 645	39 445	39 424	43 932	48 149	52 723
Goods and services	786	3 709	5 762	2 142	2 530	1 530	2 466	2 593	2 780
Interest and rent on land									
Transfers and subsidies to:	536	557	700	741	1 704	1 794	784	836	836
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	408	362	422	498	1 551	1 551	527	465	491
Households	128	195	278	243	153	243	257	371	345
Payments for capital assets	121	321	171	290	214	214	107	123	167
Buildings and other fixed structures									
Machinery and equipment	121	321	171	290	214	214	107	123	167
Software and other intangible assets									
Payments for financial assets	60	77	23			21			
Total economic classification	33 138	38 121	42 421	42 818	43 893	42 983	47 289	51 701	56 506

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 by sub-programme: Programme 5: House Of Traditional Leaders

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
1. Administration Of House Of Traditional Leaders	7 833	10 190	8 469	10 307	10 075	10 105	9 503	10 334	11 247
Total payments and estimates	7 833	10 190	8 469	10 307	10 075	10 105	9 503	10 334	11 247

Table 8.16 : Summary of payments and estimates by economic classification: Programme 5: House Of Traditional Leaders

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
Current payments	7 804	9 935	8 303	9 919	9 424	9 454	9 295	10 099	11 029
Compensation of employees	6 093	6 582	5 990	8 283	6 983	7 283	7 364	8 071	8 838
Goods and services	1 711	3 353	2 313	1 636	2 441	2 171	1 931	2 028	2 191
Interest and rent on land									
Transfers and subsidies to:		169	157	339	565	565	159	183	193
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions					565	565			
Households		169	157	339			159	183	193
Payments for capital assets	29	86	9	49	86	86	49	52	25
Buildings and other fixed structures									
Machinery and equipment	29	86	9	49	86	86	49	52	25
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 833	10 190	8 469	10 307	10 075	10 105	9 503	10 334	11 247

9.1 Description and objectives

Changes in policies, structures, service establishments, geographic distributions of service, etc; for the MTEF according the 2017/18 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 2018/19 APP

Other programme information

9.3.1 Personnel numbers and costs

Table 8.17 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021
1. Administration	158	138	136	133	154	154	161
2. Local Governance	66	69	68	61	79	79	82
3. Development And Planning	72	71	66	66	73	73	77
4. Traditional Institutional Management	92	103	99	86	109	109	115
5. House Of Traditional Leaders	22	22	17	10	22	22	22
Direct charges							
Total provincial personnel numbers	410	403	386	356	437	437	457
Total provincial personnel cost (R thousand)	171 020	183 254	195 649	223 572	232 882	255 527	280 087
Unit cost (R thousand)	417	455	507	628	533	585	613

1. Full-time equivalent

Table 8.18 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2017/18 - 2020/21		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 6	114	12 517	108	12 620	100	13 349	87	7	94	12 993	117	17 511	117	18 896	122	19 935	9.1%	15.3%	7.1%
7 – 10	203	29 011	202	48 424	196	51 851	151	29	180	49 758	216	62 002	216	66 994	228	70 677	8.2%	12.4%	25.6%
11 – 12	63	30 250	63	40 253	57	43 258	49	5	54	41 413	68	50 971	68	55 099	71	58 129	9.6%	12.0%	21.2%
13 – 16	29	97 473	30	30 825	33	31 652	17	11	28	30 986	36	37 831	36	38 981	36	41 125	8.7%	9.9%	15.2%
Other	1	1 769		51 132		61 584				89 387		57 287		64 263		72 500		-6.7%	30.9%
Total	410	171 020	403	183 254	386	201 694	304	52	356	224 537	437	225 602	437	244 233	457	262 366	8.7%	5.3%	100.0%
Programme																			
1. Administration	158	53 693	138	63 915	136	72 506	126	7	133	77 757	154	82 254	154	91 424	161	99 624	6.6%	8.6%	36.8%
2. Local Governance	66	46 564	69	43 784	68	43 829	47	14	61	55 780	79	47 035	79	50 139	82	53 398	10.4%	-1.4%	21.8%
3. Development And Planning	72	33 035	71	35 516	66	37 559	63	3	66	43 072	73	45 567	73	48 575	77	51 733	5.3%	6.3%	19.6%
4. Traditional Institutional Management	92	31 635	103	33 457	99	35 765	66	20	86	39 645	109	41 961	109	44 730	115	47 637	10.2%	6.3%	18.1%
5. House Of Traditional Leaders	22	6 093	22	6 582	17	5 990	2	8	10	8 283	22	8 785	22	9 365	22	9 974	30.1%	6.4%	3.8%
Direct charges																			
Total	410	171 020	403	183 254	386	195 649	304	52.0	356	224 537.0	437	225 602.0	437	244 233.0	457	262 366.0	8.7%	5.3%	100.0%
Employee dispensation classification																			
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																			
Total																			

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

9.3.2 Training

Table 8.19: Payments on training by 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
1. Administration	2 887	790	7 896	2 132	2 132	2 132	2 256	2 382	2 513
2. Local Governance									
3. Development And Planning									
4. Traditional Institutional Managem									
5. House Of Traditional Leaders									
Total payments on training	2 887	790	7 896	2 132	2 132	2 132	2 256	2 382	2 513

Table 8.19(a) : Information on training: 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
Number of staff	410	403	386	356	356	356	437	437	457
Number of personnel trained	166	100	103	200	200	200	125	135	135
<i>of which</i>									
Male	76	45	48	80	80	80	60	65	65
Female	90	55	55	120	120	120	65	70	70
Number of training opportunities	33	60	45	68	68	83	89	92	98
<i>of which</i>									
Tertiary	15	44	9	40	40	40	37	40	45
Workshops	16	14	8	18	18	18	20	20	20
Seminars	2	2	7	10	10	10	12	12	12
Other			21			15	20	20	21
Number of bursaries offered	20	35	29	35	35	35	37	38	40
Number of interns appointed	12		3	15	15	15	15	15	16
Number of learnerships appointe	206	206	195	192	192	103	103	103	103
Number of days spent on trainin	200	120	124	220	220	210	210	215	215
Payments on training by programme									
1. Administration	2 887	790	7 896	2 132	2 132	2 132	2 256	2 382	2 513
2. Local Governance									
3. Development And Planning									
4. Traditional Institutional Managem									
5. House Of Traditional Leaders									
Total payments on training	2 887	790	7 896	2 132	2 132	2 132	2 256	2 382	2 513

9.3.3 Reconciliation of structural changes

N/A

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: 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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 743	1 034	132	127	127	127	135	143	143
Sale of goods and services produced by department (excluding capital assets)	1 743	1 034	132	127	127	127	135	143	143
Sales by market establishments									
Administrative fees	1 743	1 034	132	127	127	127	135	143	143
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	2	9	10	10	10	10	11	11
Interest	3	2	9	10	10	10	10	11	11
Dividends									
Rent on land									
Sales of capital assets		27	1						
Land and sub-soil assets									
Other capital assets		27	1						
Transactions in financial assets and liabilities	550	368	367	75	75	75	80	84	84
Total departmental receipts	2 296	1 431	509	212	212	212	225	238	238

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

Table B.2: Payments and estimates by economic classification: 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
Current payments	299 959	335 759	361 138	342 384	342 218	362 718	368 570	398 890	424 517
Compensation of employees	171 020	183 254	195 649	213 234	212 290	223 543	232 882	255 527	280 087
Salaries and wages	154 934	164 099	175 151	190 315	189 391	200 575	208 867	229 201	251 257
Social contributions	16 086	19 155	20 498	22 919	22 899	22 968	24 015	26 326	28 830
Goods and services	128 939	152 502	165 287	129 150	129 882	139 129	135 688	143 363	144 430
Administrative fees	377	325	296	787	565	574	652	701	739
Advertising	151	473	812	1 492	987	854	1 394	1 479	1 560
Minor assets	231	330	201	714	156	190	157	180	190
Audit cost: External	4 832	3 675	3 936	4 807	4 236	4 775	5 086	5 371	5 666
Bursaries: Employees	392	460	664	676	826	826	715	755	797
Catering: Departmental activities	2 309	1 228	1 337	1 183	1 060	917	1 224	1 305	1 377
Communication (G&S)	2 544	2 041	1 840	2 935	1 633	2 336	3 105	3 279	3 459
Computer services	743	9 043	1 101	2 945	5 850	5 850	3 516	3 690	3 893
Consultants and professional services: Business and advisory services	50 721	75 954	94 318	47 502	64 439	74 674	46 999	49 803	56 014
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 711	245	2 061	1 329	2 615	2 477	1 566	1 654	1 744
Contractors	4 970	13 785	10 205	6 575	8 024	7 036	8 783	9 067	10 294
Agency and support / outsourced services	6 743	2 445	315	16 666	2 569	2 574	20 053	21 176	11 241
Entertainment	5	13	4	43	9	21	44	46	47
Fleet services (including government motor transport)	2 779	2 669	3 134	4 285	4 286	4 286	4 534	4 788	5 051
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									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	385	130	102	314	179	240	327	347	365
Consumable: Stationery, printing and office supplies	1 384	2 581	1 725	3 368	1 937	2 558	3 334	3 533	3 834
Operating leases	3 171	3 240	5 531	5 712	8 112	6 823	6 054	6 393	6 745
Property payments	26 388	18 316	15 455	2 156	2 538	2 360	2 281	2 409	2 541
Transport provided: Departmental activity	632	823	1 138	580	1 800	1 801	690	729	769
Travel and subsistence	9 621	10 301	9 239	16 240	11 789	11 709	15 312	16 185	17 073
Training and development	2 887	790	7 896	2 132	3 577	3 577	2 256	2 382	2 513
Operating payments	3 216	2 921	2 639	5 236	1 632	1 657	6 561	6 986	7 316
Venues and facilities	1 740	714	1 338	1 473	1 063	1 014	1 045	1 105	1 202
Rental and hiring	7								
Interest and rent on land		3	202		46	46			
Interest		3	202		46	46			
Rent on land									
Transfers and subsidies	60 031	36 126	68 667	54 646	58 567	59 772	64 862	60 319	57 809
Provinces and municipalities	58 084	35 019	66 926	50 607	42 735	42 944	63 592	58 941	56 487
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	58 084	35 019	66 926	50 607	42 735	42 944	63 592	58 941	56 487
Municipal agencies and funds									
Departmental agencies and accounts	1	3	3						
Social security funds									
Provide list of entities receiving transfers	1	3	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	408	362	422	2 825	2 116	3 116	527	465	491
Households	1 538	742	1 316	1 214	13 716	13 712	743	913	831
Social benefits	1 439	662	1 126	1 214	526	522	743	813	772
Other transfers to households	99	80	190		13 190	13 190	100	100	59
Payments for capital assets	3 780	5 643	16 047	10 157	3 958	3 679	9 897	10 482	10 058
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 780	5 155	16 039	10 157	3 958	3 679	9 897	10 482	10 058
Transport equipment				5 000			5 000	5 000	5 000
Other machinery and equipment	3 780	5 155	16 039	5 157	3 958	3 679	4 897	5 482	5 058
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		488	8						
Payments for financial assets	495	81	66			49			
Total economic classification	364 265	377 609	445 918	407 187	404 743	426 218	443 329	469 691	492 384

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

Table B.2: Payments and estimates by economic classification: Programme 1: 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	95 230	116 846	113 590	135 787	125 416	126 566	152 893	164 669	167 507
Compensation of employees	53 693	63 915	72 506	77 757	78 357	79 257	89 065	97 266	107 500
Salaries and wages	48 051	56 639	64 625	68 441	69 061	69 961	79 723	87 027	96 286
Social contributions	5 642	7 276	7 881	9 316	9 296	9 296	9 342	10 239	11 214
Goods and services	41 537	52 928	41 082	58 030	47 058	47 308	63 828	67 403	60 007
Administrative fees	199	158	157	332	253	262	353	374	394
Advertising	128	473	522	1 290	987	854	1 165	1 241	1 309
Minor assets	152	230	132	284	117	126	89	105	111
Audit cost: External	4 832	3 675	3 936	4 807	4 236	4 775	5 086	5 371	5 666
Bursaries: Employees	392	460	664	676	826	826	715	755	797
Catering: Departmental activities	352	719	473	528	410	370	528	558	588
Communication (G&S)	2 427	2 010	1 785	2 933	1 567	2 268	3 103	3 277	3 457
Computer services	743	9 043	1 101	2 945	5 650	5 650	3 516	3 690	3 893
Consultants and professional services: Business and advisory services	266	6 426	2 969	1 573	346	379	293	309	326
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	162	-	5	4	1	2	4	4	4
Contractors	4 792	9 263	3 228	2 803	5 238	5 247	4 292	4 533	4 782
Agency and support / outsourced services	6 743	2 445	315	16 666	2 569	2 574	20 053	21 176	11 241
Entertainment	1	9	3	16	4	4	16	17	18
Fleet services (including government motor transport)	2 779	2 669	3 134	4 285	4 285	4 285	4 534	4 788	5 051
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									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	295	93	79	165	114	141	177	187	197
Consumable: Stationery, printing and office supplies	843	1 116	1 154	1 675	1 047	1 455	1 772	1 871	1 974
Operating leases	3 171	3 240	5 531	5 712	8 112	6 823	6 054	6 393	6 745
Property payments	5 556	5 030	2 629	2 156	2 538	2 360	2 281	2 409	2 541
Transport provided: Departmental activity	450	618	798	580	375	375	690	729	769
Travel and subsistence	3 616	3 720	3 211	5 286	3 542	3 621	5 521	5 830	6 150
Training and development	2 887	790	7 896	2 132	3 577	3 577	2 256	2 382	2 513
Operating payments	570	608	487	1 122	739	828	1 279	1 350	1 424
Venues and facilities	181	133	873	60	325	306	51	54	57
Rental and hiring									
Interest and rent on land		3	2		1	1			
Interest		3	2		1	1			
Rent on land									
Transfers and subsidies	586	97	707	1 203	297	1 203	215	229	229
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	1	3	3						
Social security funds									
Provide list of entities receiving transfers	1	3	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				1 000		1 000			
Households	585	94	704	203	297	203	215	229	229
Social benefits	585	94	704	203	297	203	215	229	229
Other transfers to households									
Payments for capital assets	2 580	4 183	14 290	2 713	2 586	2 314	2 845	2 971	3 444
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 580	3 695	14 282	2 713	2 586	2 314	2 845	2 971	3 444
Transport equipment									
Other machinery and equipment	2 580	3 695	14 282	2 713	2 586	2 314	2 845	2 971	3 444
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		488	8						
Payments for financial assets	428	3	32			26			
Total economic classification	98 824	121 129	128 619	139 703	128 299	130 109	155 953	167 869	171 180

Table B.2: Payments and estimates by economic classification: Programme 2: 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	72 069	81 288	99 074	77 582	86 476	94 638	80 425	87 290	97 544
Compensation of employees	46 564	43 784	43 829	44 477	46 333	55 509	47 358	52 539	56 833
Salaries and wages	43 054	39 614	39 358	39 633	41 489	50 596	42 181	46 864	50 617
Social contributions	3 510	4 170	4 471	4 844	4 844	4 913	5 177	5 675	6 216
Goods and services	25 505	37 504	55 045	33 105	40 098	39 084	33 067	34 751	40 711
Administrative fees	42	60	45	203	108	108	152	165	174
Advertising	23			47			35	35	37
Minor assets	56	58	29	12	24	24	13	14	15
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 124	134	136	74	104	63	90	103	109
Communication (G&S)	115	31	55	2	66	68	2	2	2
Computer services									
Consultants and professional services: Business and advisory services	16 430	32 905	47 122	22 817	31 279	30 177	22 937	24 221	28 851
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 549	143	2 056	1 027	2 506	2 297	1 247	1 317	1 389
Contractors	7	285	1 916	2 388	783	786	1 618	1 559	2 362
Agency and support / outsourced services									
Entertainment	3	3		10		6	11	12	12
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									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	62	20	14	70	15	39	68	74	78
Consumable: Stationery, printing and office supplies	134	490	180	553	355	459	486	519	654
Operating leases									
Property payments									
Transport provided: Departmental activity	182	46			1 218	1 219			
Travel and subsistence	3 055	3 102	2 672	5 081	3 428	3 595	4 677	4 892	5 144
Training and development									
Operating payments	395	227	820	625	212	243	1 696	1 802	1 846
Venues and facilities	1 328			196			35	36	38
Rental and hiring									
Interest and rent on land			200		45	45			
Interest			200		45	45			
Rent on land									
Transfers and subsidies	36 281	33 610	67 087	43 780	55 862	55 862	53 109	52 501	55 319
Provinces and municipalities	36 114	33 504	66 926	42 135	42 735	42 735	53 057	52 435	55 319
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	36 114	33 504	66 926	42 135	42 735	42 735	53 057	52 435	55 319
Municipal agencies and funds	36 114	33 504	66 926	42 135	42 735	42 735	53 057	52 435	55 319
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				1 327					
Households	167	106	161	318	13 127	13 127	52	66	
Social benefits	167	106	161	318	27	27	52	66	
Other transfers to households					13 100	13 100			
Payments for capital assets	482	553	684	1 291	644	644	1 467	1 487	693
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	482	553	684	1 291	644	644	1 467	1 487	693
Transport equipment									
Other machinery and equipment	482	553	684	1 291	644	644	1 467	1 487	693
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			3						
Total economic classification	108 832	115 451	166 848	122 653	142 982	151 144	135 001	141 278	153 556

Table B.2: Payments and estimates by economic classification: Programme 3: 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	92 435	90 524	98 644	77 309	78 927	91 106	79 559	86 090	92 934
Compensation of employees	33 035	35 516	37 559	43 072	41 172	42 070	45 163	49 502	54 193
Salaries and wages	29 146	31 262	33 056	38 200	36 300	37 198	39 991	43 830	47 983
Social contributions	3 889	4 254	4 503	4 872	4 872	4 872	5 172	5 672	6 210
Goods and services	59 400	55 008	61 085	34 237	37 755	49 036	34 396	36 588	38 741
Administrative fees	30	36	32	114	80	80	71	79	83
Advertising			290	155			194	203	214
Minor assets	19	42	36	281	4	29	55	61	64
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	271	117	361	181	214	163	271	282	298
Communication (G&S)	2								
Computer services									
Consultants and professional services: Business and advisory services	33 788	36 128	43 636	23 112	32 595	43 899	23 769	25 273	26 837
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		102		298	108	178	315	333	351
Contractors	28	128	62	898	11	11	950	1 002	1 025
Agency and support / outsourced services									
Entertainment			1	11	3	7	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: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	17	9	6	62	41	46	64	67	70
Consumable: Stationery, printing and office supplies	380	655	374	982	513	606	909	966	1 019
Operating leases									
Property payments	20 832	13 286	12 826						
Transport provided: Departmental activity									
Travel and subsistence	1 626	2 022	1 989	3 968	2 928	2 877	3 399	3 634	3 798
Training and development									
Operating payments	2 175	1 902	1 007	3 246	520	432	3 429	3 662	3 864
Venues and facilities	225	581	465	929	738	708	959	1 015	1 107
Rental and hiring	7								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	22 628	1 693	16	8 583	139	348	10 595	6 570	1 232
Provinces and municipalities	21 970	1 515		8 472		209	10 535	6 506	1 168
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	21 970	1 515		8 472		209	10 535	6 506	1 168
Municipalities	21 970	1 515		8 472		209	10 535	6 506	1 168
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	658	178	16	111	139	139	60	64	64
Social benefits	658	178	16	111	139	139	60	64	64
Other transfers to households									
Payments for capital assets	568	500	893	5 814	428	421	5 429	5 849	5 729
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	568	500	893	5 814	428	421	5 429	5 849	5 729
Transport equipment				5 000			5 000	5 000	5 000
Other machinery and equipment	568	500	893	814	428	421	429	849	729
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	7	1	8			2			
Total economic classification	115 638	92 718	99 561	91 706	79 494	91 877	95 583	98 509	99 895

Table B.2: Payments and estimates by economic classification: Programme 4: 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	32 421	37 166	41 527	41 787	41 975	40 954	46 398	50 742	55 503
Compensation of employees	31 635	33 457	35 765	39 645	39 445	39 424	43 932	48 149	52 723
Salaries and wages	29 034	30 535	32 592	36 420	36 220	36 199	40 175	44 031	48 214
Social contributions	2 601	2 922	3 173	3 225	3 225	3 225	3 757	4 118	4 509
Goods and services	786	3 709	5 762	2 142	2 530	1 530	2 466	2 593	2 780
Administrative fees	25	29	13	45	51	51	28	30	32
Advertising									
Minor assets			4	57					
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	84	68	60	220	162	162	20	32	34
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	237	494	591		219	219			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors		2 048	4 173	156	1 001	1	1 316	1 338	1 455
Agency and support / outsourced services									
Entertainment	1	1		3	2	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	4	4	2	13	5	10	14	15	16
Consumable: Stationery, printing and office supplies		218		111	21	21	117	124	131
Operating leases									
Property payments									
Transport provided: Departmental activity		78	143		207	207			
Travel and subsistence	400	633	459	1 277	726	724	851	927	978
Training and development									
Operating payments	35	136	317	111	136	132	117	124	131
Venues and facilities				149					
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	536	557	700	741	1 704	1 794	784	836	836
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	408	362	422	498	1 551	1 551	527	465	491
Households	128	195	278	243	153	243	257	371	345
Social benefits	29	115	88	243	63	153	257	271	286
Other transfers to households	99	80	190		90	90		100	59
Payments for capital assets	121	321	171	290	214	214	107	123	167
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	121	321	171	290	214	214	107	123	167
Transport equipment									
Other machinery and equipment	121	321	171	290	214	214	107	123	167
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	60	77	23			21			
Total economic classification	33 138	38 121	42 421	42 818	43 893	42 983	47 289	51 701	56 506

Table B.2: Payments and estimates by economic classification: Programme 5: 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	7 804	9 935	8 303	9 919	9 424	9 454	9 295	10 099	11 029
Compensation of employees	6 093	6 582	5 990	8 283	6 983	7 283	7 364	8 071	8 838
Salaries and wages	5 649	6 049	5 520	7 621	6 321	6 621	6 797	7 449	8 157
Social contributions	444	533	470	662	662	662	567	622	681
Goods and services	1 711	3 353	2 313	1 636	2 441	2 171	1 931	2 028	2 191
Administrative fees	81	42	49	93	73	73	48	53	56
Advertising									
Minor assets	4			80	11	11			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	478	190	307	180	170	159	315	330	348
Communication (G&S)		-							
Computer services									
Consultants and professional services: Business and advisory services		1							
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	143	2 061	826	330	991	991	607	635	670
Agency and support / outsourced services									
Entertainment				3		1	3	3	3
Fleet services (including government motor transport)					1	1			
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									
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	7	4	1	4	4	4	4	4	4
Consumable: Stationery, printing and office supplies	27	102	17	47	1	17	50	53	56
Operating leases									
Property payments									
Transport provided: Departmental activity		81	197						
Travel and subsistence	924	824	908	628	1 165	892	864	902	1 003
Training and development									
Operating payments	41	48	8	132	25	22	40	48	51
Venues and facilities	6			139					
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies		169	157	339	565	565	159	183	193
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions					565	565			
Households		169	157	339			159	183	193
Social benefits		169	157	339			159	183	193
Other transfers to households									
Payments for capital assets	29	86	9	49	86	86	49	52	25
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	29	86	9	49	86	86	49	52	25
Transport equipment									
Other machinery and equipment	29	86	9	49	86	86	49	52	25
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 833	10 190	8 469	10 307	10 075	10 105	9 503	10 334	11 247

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	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 Institutional Administration	408	362	422	498	1 551	1 551	527	465	491
House of Traditional Leaders					565	565			
Office of the MEC				1 000		1 000			
Municipal Intergovernmental Relations				1 327					
GRAND TOTAL	408	362	422	2 825	2 116	3 116	527	465	491

Table B.8: Details on transfers to local government

The following information for transfers to local government must be presented in annexure to each Vote:

Table B.3: 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	720		5 784						
Mangaung	720		5 784						
Category B	39 738	7 719	44 142		21 606	21 606	3 000		
Letsemeng									
Kopanong		3 000							
Mohokare	2 775								
Masilonyana			12 576		5 000	5 000			
Tokologo									
Tswelopele									
Matjhabeng	76		2 000		456	456			
Nala			5 514		3 680	3 680			
Setsoto	16 551	500	5 000						
Ditlabeng		704	1 352						
Nketwana									
Maluti-a-Phofung	4 961		2 000		463	463	3 000		
Phumelela					1 500	1 500			
Manisopa	5 482	2 000							
Moghaka	3 393	1 515			2 112	2 112			
Ngwathe			3 000		1 721	1 721			
Metsimaholo			2 000		874	874			
Matjabe	6 500		10 700		5 800	5 800			
Category C	17 626	27 300	17 000	17 850	17 850	17 850	19 000	20 000	21 100
Xhariep District Municipality	15 800	16 500	17 000	17 850	17 850	17 850	19 000	20 000	21 100
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality	1 826	10 800							
Fezile Dabi District Municipality									
Unallocated					21 606	21 606	41 592	38 941	37 387
Total transfers to municipalities	58 084	35 019	66 926	17 850	39 456	39 456	63 592	58 941	58 487