



Department of Cooperative Governance Strategic Plans 2015-2019 and Annual Performance Plans 2015/16

17 March 2015

B&B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

- Putting people first and engaging with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

Documents on the Back to Basics can be found here: <http://www.cogta.gov.za/summit2014/>



INTRODUCTION

The COGTA Ministry comprises the Department of Cooperative Governance and the Department of Traditional Affairs

Key elements and Constitutional foundations of CoGTA's mandate:

- System of Cooperative Government (Chapter 3 of the Constitution);
- Provinces (Chapter 6 of the Constitution);
- Local Government (Chapter 7 of the Constitution); &
- Traditional Leaders (Chapter 12 of the Constitution)

INTRODUCTION (cont.)

System of Cooperative Governance

- **Chapter 3 {section 40 (1)}** of the Constitution constitutes government as National, Provincial and Local spheres, which are distinctive, inter-dependent and interrelated;
- ***Distinctiveness***: Each sphere exists in its own right, is the final decision maker on a defined range of functions and is accountable to its legislature for those decisions. It does not mean that spheres are constitutionally equal, enjoy the same powers, or are autonomous;
- ***Interrelatedness***: Provinces and municipalities exercise their distinctiveness within set regulatory and oversight frameworks. The regulatory frameworks retain the monitoring of compliance, if needs be, intervene when constitutional obligations are not fulfilled;
- ***Interdependence***: All spheres must exercise their powers for the common good of the country as a whole by cooperating with each other. In this sense, the spheres are interdependent, with a duty to collaborate and coordinate their actions on the basis of an integrated development plan.

INTRODUCTION (cont.)

- **Collaboration between and among national departments, provincial departments and municipalities is crucial:**
 - **Section 40 (2)** enjoins all spheres of government to observe and adhere to the principles of cooperative government and intergovernmental relations set out in section 41;
 - **Chapter 7 [section 151(1)]** provides for the establishment of municipalities for the whole of the territory of the Republic;
 - **Section 154 (1)** of the Constitution obliges National and Provincial government to support and strengthen capacity of municipalities to manage their own affairs, to exercise their powers and perform their functions”.

INTRODUCTION (cont.)

Local government at coalface – at the service of citizens

- The Constitution defines the Republic of South Africa as one, sovereign, democratic state founded on, among others, the following values:
 - Human dignity, the achievement of equality and the advancement of human rights and fundamental freedoms;
- The Constitution contains a Bill of Rights which reaffirms the democratic values of human dignity, equality and freedom;
- The Bill of Rights provides everyone with, among others, the right to human dignity and an environment that is not harmful to their health and wellbeing, and access to water and adequate housing.
- The Constitution enjoins the State to respect, protect and fulfil the rights in the Bill of Rights.

COOPERATIVE GOVERNANCE

- In the context of Chapter 3 of the Constitution on Cooperative government, Section 41(2) provides for an Act of Parliament - The IGR Act which provides a framework for national government, provincial governments and local governments, and all organs of state within these governments to facilitate coordination in the implementation of policies and legislation including:
 - coherent government;
 - effective provision of services;
 - monitoring and implementation of policies and legislation;
 - and
 - realisation of national priorities.
- The Act also provides for mechanisms and procedures to facilitate the settlements of intergovernmental disputes.

NATIONAL AND PROVINCIAL INTERFACE

- Schedule 4 of the Constitution provides for functional areas of concurrent national and provincial legislative competence, whereas schedule 5 provides for functional areas of exclusive provincial legislative competence
- Schedule 4 (b) and 5 (b) sets out functional areas that are the responsibility of municipalities
- Section 44(2) provides for intervention by Parliament, by passing legislation with regard to a matter falling within a functional area listed in schedule 5, when it is necessary, among others, to establish minimum standards required for the rendering of services, to prevent unreasonable action taken by a province which is prejudicial to the interests of another province or to the country as a whole, and to maintain national security.
- Section 100 provides for intervention in a province by the national executive when a province cannot fulfill an executive obligation by taking any appropriate steps to ensure fulfillment of that obligation.

NATIONAL, PROVINCIAL & LOCAL GOVERNMENT

- Section 155(7) provides for the legislative and executive authority of national government and provincial government to ensure effective performance by municipalities in respect of matters listed in schedules 4b and 5b of the Constitution.
- Section 155 (6) enjoins each provincial government to establish various categories of municipalities and enjoins each provincial government to provide, by legislative or other measures provide for the monitoring and the support of local government in the province and promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs.
- Section 139 provides for intervention by the relevant provincial executive if a municipality cannot or does not fulfil an executive obligation in terms of the Constitution or legislation, subject to subsequent approval by the Minister responsible for local government.

CoGTA Constitutional Mandate

CoGTA's mandate is primarily derived from Chapters 3, 5, 6, 7, 9 and 12 of the Constitution of the Republic of South Africa, 1996, hereafter referred to as the Constitution.

Chapter 3 - This chapter deals with cooperative government and intergovernmental relations. The Department must ensure that the entirety of government observe and adhere to the principles in this chapter and that we all conduct our activities within the parameters of this chapter.

Chapter 5 - This chapter deals with national intervention in provincial administration when a province cannot or does not fulfil an executive obligation in terms of the Constitution or legislation.

CoGTA Constitutional Mandate Continued

Chapter 6 - This chapter deals with provincial intervention in local government, in particular when municipalities are unable to fulfil their executive obligation. Chapter 6 is also relevant when a municipality, as a result of financial crisis, breaches its obligations to provide basic services in order to meet its financial obligations.

Chapter 7- The chapter deals with, inter aliamunicipalities in cooperative governance. The Department, by legislation, must support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions.

Chapter 9 - This chapter deals with those institutions whose role is to strengthen constitutional democracy in the country.

Chapter 12 – This chapter deals with the recognition of the institution, status and role of traditional leadership, according to customary law, subject to constitution.

SECTION A:

**Department of
Cooperative Governance**

Purpose

To present to the National Committee of Provinces (NCOP) the Strategic Plan and Annual Performance Plan (APP) for the Department of Cooperative Governance

Background

The Back to Basics campaign was introduced to give impetus to the work of the department and the Ministry;

Guided by the priorities of the Back to Basics Campaign, the National Development Plan and the Medium Term Strategic Framework 2014-2019, DCoG has Developed a **New Strategic Plan 2015-2019**, and an Annual Performance Plan (APP) for 2015/16.

The Strategic Plan articulates the DCoG's new **Vision, Mission, Strategic Goals and Strategic Objectives** that are aligned to the Back to Basics campaign as guided by the Minister. The APP demonstrate the key actions the department would embark on in the next 12 months and the impact thereof towards **changing the face of local government and increasing the trust of communities** in it.

Vision

A functional and developmental local government system that delivers on its Constitutional and legislative mandates within a system of cooperative governance

This Vision is in line with the objectives of Chapter 13 of the National Development Plan : 'Building a capable and developmental State'

Mission Statement

Our mission is to ensure that all municipalities perform their basic responsibilities and functions consistently by:

1. Putting people and their concerns first;
2. Supporting the delivery of municipal services to the right quality and standard;
3. Promoting good governance, transparency and accountability;
4. Ensuring sound financial management and accounting;
and
5. Building institutional resilience and administrative capability.

This mission is directly adopted from the 5 Pillars of the Back to Basics Campaign

Alignment of the Cooperative Governance Values

Guided by the spirit of Batho Pele, our values are:

Commitment to public service.

Integrity and dedication to fighting corruption.

A hands-on approach to dealing with local challenges.

Public participation and people centered approach.

Professionalism and goal orientation.

Passion to serve.

Excellence and accountability.

Adherence to these values will contribute towards the required state of Local Government

CoGTA Legislative Mandate

<p>Municipal Property Rates Act, 2004 (Act No.6 of 2004)</p>	<p>To regulate the power of a municipality to impose rates on property; to make provision for municipalities to implement a transparent and fair system of exemptions, and for fair and equitable valuation methods of properties; and to make provision for an objections and appeals process therewith.</p>
<p>Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003)</p>	<p>To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government;</p>
<p>Disaster Management Act, 2002 (Act No. 57 of 2002)</p>	<p>To provide for: An integrated and coordinated disaster management policy, which focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.</p>

CoGTA Legislative Mandate

Local Government:
Municipal Systems
Act, 2000 (Act No.
32 of 2000)

To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; to ensure universal access to essential services that are affordable to all; to provide for the manner in which municipal powers and functions are exercised and performed; to provide for community participation; establish a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change, which underpin the notion of developmental local government

CoGTA Legislative Mandate

**Local Government:
Municipal Structures
Act, 1998 (Act No. 117
of 1998)**

To provide for the establishment of municipalities, in accordance with the requirements relating to categories and types of municipality; to define the types of municipality that may be established within each category; to provide for an appropriate decision of powers and functions between categories of municipality; to regulate the internal systems, structures and office-bearers of municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith

**The Intergovernmental
Relations Framework
Act (Act No. 13, of 2005)**

To facilitate coordination by the three spheres of government in the implementation of policy and legislation. It also provides for the basic architecture of intergovernmental structures and for processes to guide the settlement of intergovernmental disputes.

**Local Government:
Municipal Demarcation
Act, 1998 (Act No. 27 of
1998)**

To provide for criteria and procedures for the determination of municipal boundaries by an independent authority; and to provide for matters connected thereto.

CoGTA Legislative Mandate

<p>Government Act, 52 of 1997</p>	<p>different categories of municipalities; to determine procedures by which local government may designate representatives to participate in the National Council of Provinces; to determine procedures by which local government may consult with national and provincial government; to determine procedures by which local government may nominate persons to the Financial and Fiscal Commission; and to provide for matters connected therewith.</p>
<p>Fire Brigade Services Act, 99 of 1987</p>	<p>To provide for the establishment, maintenance, employment, coordination and standardisation of Fire Brigade Services; and for matters connected therewith.</p>
<p>Remuneration of Public Bearers Act, 20 of 1998</p>	<p>To provide for a framework determining the salaries and allowances of the President, members of the National Assembly, permanent delegates to the National Council of Provinces, Deputy President, ministers, deputy ministers, traditional leaders, members of provincial Houses of Traditional Leaders and members of the Council of Traditional Leaders</p>
<p>Local Government: Cross-Boundary Municipal Act, 29 of 2000</p>	<p>To give effect to section 155(6A) of the Constitution by authorising the provincial executives affected to establish cross-boundary municipalities; to provide for the re-determination of the boundaries of such municipalities under certain circumstances; and to provide for matters connected therewith.</p>

Planned Policy Initiatives

The Minister of COGTA, in the COGTA 2014 budget vote, set out the Back to Basics approach, which was subsequently presented at the Presidential Local Government Summit in September 2014 and widely endorsed by all local government role players. The programme is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise. The programme is built on 5 pillars:

1. Put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
2. Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the requisite budgeting to do this and ensuring that there are no failures in services, and where there are, restore services with urgency.
3. Be well governed and demonstrate good governance and administration, this includes cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability.
4. Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
5. Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

The Organizational Environment

The operationalization of the Back to Basics approach within the Department of Cooperative Governance (DCOG) requires some fundamental changes in the way that DCOG works in order to create a more responsive, service focused system of local government that meets the needs of our people.

This strategic plan attempts to show how the Goals and Strategic Objectives of the Department will be translated into a new organisational structure, and cross-references these to the programmes as per the ENE

Proposed Structure for DCoG

DCOG will be reorganized into seven branches along the following lines:

Branch: Back to Basics Command Centre

Purpose: to coordinate and drive Back to Basics activities across the department and government as a whole in order to create change on the ground.

Branch: Local Government Transformation

Purpose: to analyse and develop policy in order to drive transformation in local government and in the system of planning and cooperative governance more broadly.

Branch: Institutional Development

Purpose: to build institutional resilience in the local government system through system development, governance, capacity building and revenue management.

Branch: Local Government Management

Purpose: to conduct hands on performance monitoring, support and interventions in municipalities and provincial COGTAs.

Branch: Community Work Programme

Purpose: to provide work opportunities for communities in relation to local government services and functions.

Branch: Finance

Purpose: to manage the provision of sound financial management services in line with legislative prescripts.

Branch: Corporate Services

Purpose: to manage integrated and innovative corporate solutions to enable the department to achieve its strategic and operational goals.

Proposed Structure Continued

In addition, DCOG infrastructure support functions and MISA technical support functions will be consolidated.

In line with previous proposals, The National Disaster Management Centre will become a government component.

Component: Infrastructure Development

Purpose: to ensure service delivery in municipalities through investment in, and sound management of municipal infrastructure.

Component: Disaster Management

Purpose: to promote an integrated and coordinated system of disaster prevention, mitigation and risk management.

Strategic Goals and Objectives

Goal	Strategic objective	ENE Programme
1. Create a functional local government system based on accountability for performance	1. Build accountability for performance in the local government system through setting and enforcing clear performance standards by March 2019	Administration Policy, Research and Knowledge Management Governance and Intergovernmental Relations National Disaster Management Centre Provincial and Municipal Government Systems Infrastructure and Economic Development
	2. Increase public confidence in the local government system by changing the relationship between citizens and local government and strengthening citizen engagement mechanisms by March 2019	Governance and Intergovernmental Relations
2. Ensure significant improvements in service delivery through sound infrastructure management	3. Coordinate and implement sustainable infrastructure development and maintenance initiatives in order to improve the quality of services and extend infrastructure to unserved communities by March 2019	Infrastructure and Economic Development
	4. Implement initiatives to improve financial sustainability, revenue management and audit outcomes in Local Government by March 2019	Governance and Intergovernmental Relations

Strategic Goals and Objectives

Goal	Strategic objective	ENE Programme
3. Build institutional resilience and initiate the next phase of institution building	1. Strengthen the functionality of municipalities through the development and implementation of administrative and institutional systems by March 2019	Provincial and Municipal Government Systems
	1. Facilitate and coordinate capacity building initiatives in order to build a capable municipalities by March 2019	
4. Lead and support the creation of prosperous cities and towns by restructuring the space economy	7. Facilitate the restructuring of city space economy through changes in land use planning and management	
	8. Facilitate private sector investment through the implementation of innovative programmes that stimulate local economies by March 2019	Infrastructure and Economic Development

Strategic Goals and Objectives

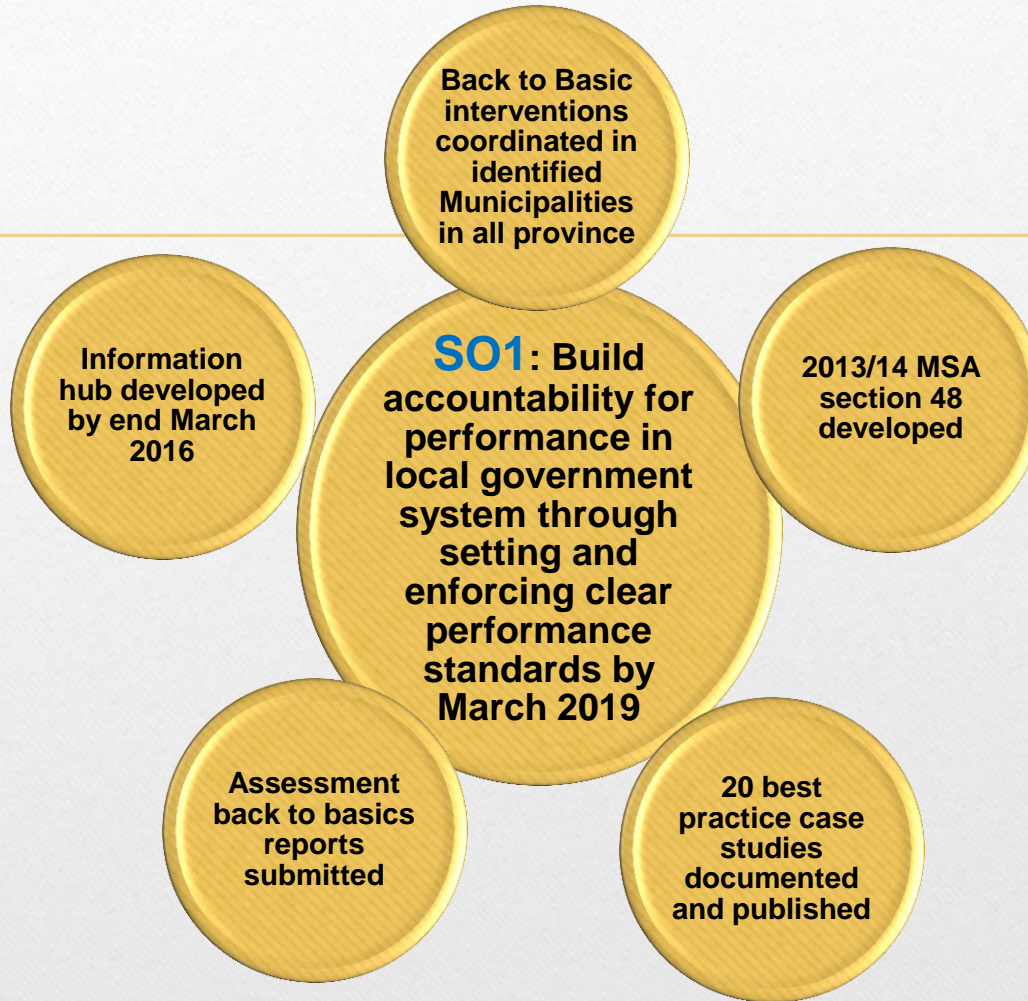
Goal	Strategic objective	ENE Programme
5. Strengthen intergovernmental arrangements for delivery of services, collaborative planning, and oversight within the system of cooperative government.	9. Structure IGR so that national and provincial government can support, monitor, intervene and enforce performance by March 2019	Governance and Intergovernmental Relations
	10. Strengthen district facilitation, development coordination and planning roles to advance integrated regional development	
6. Entrench a culture of good governance and instill a new morality of service and integrity in local government	11. Strengthen anti-corruption measures and enforce applicable legislation and policies by March 2019	Governance and Intergovernmental Relations
	12. Promote good governance and an ethical culture in local government by March 2019	Provincial and Municipal Government Systems

Strategic Goals and Objectives

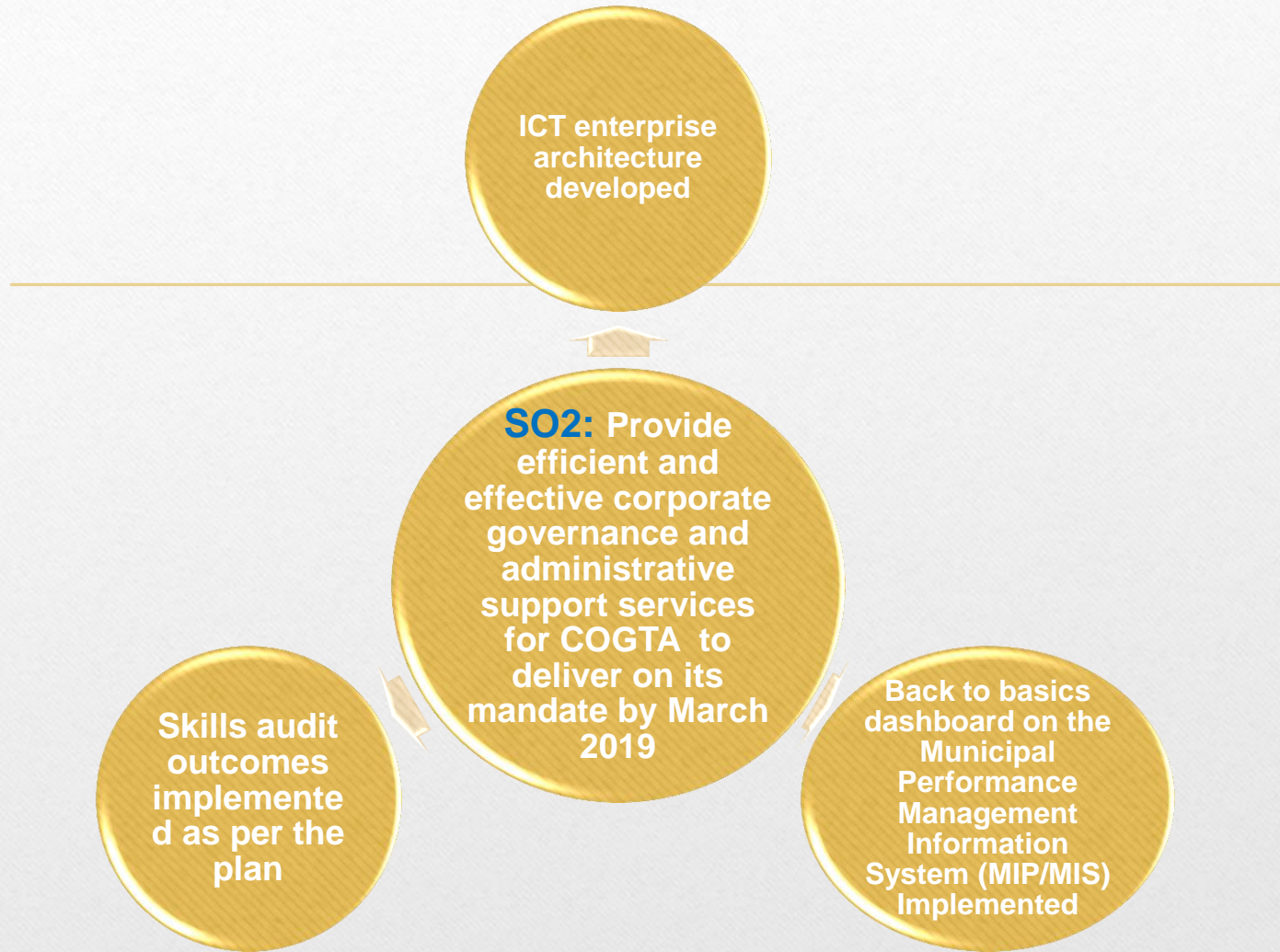
Goal	Strategic objective	ENE Programme
7. Local public employment programmes expanded through the Community Work Programme	13 Provide and maintain 1 million work opportunities through building capacity of participants and establishing strategic partnerships by March 2019	Infrastructure and Economic Development
8. Strengthen, coordinate and support effective integrated disaster management and fire services	14. Improve the system of disaster management and fire services across government by March 2019 15. Develop a disaster management and fire services monitoring and evaluation system by March 2019	National Disaster Management Centre
9. Refocus and strengthen the capacity of COGTA to deliver on its mandate	16. Provide efficient and effective corporate governance and administrative support services for COGTA to deliver on its mandate by March 2019	Administration Policy, Research and Knowledge Management

Annual Performance Plan

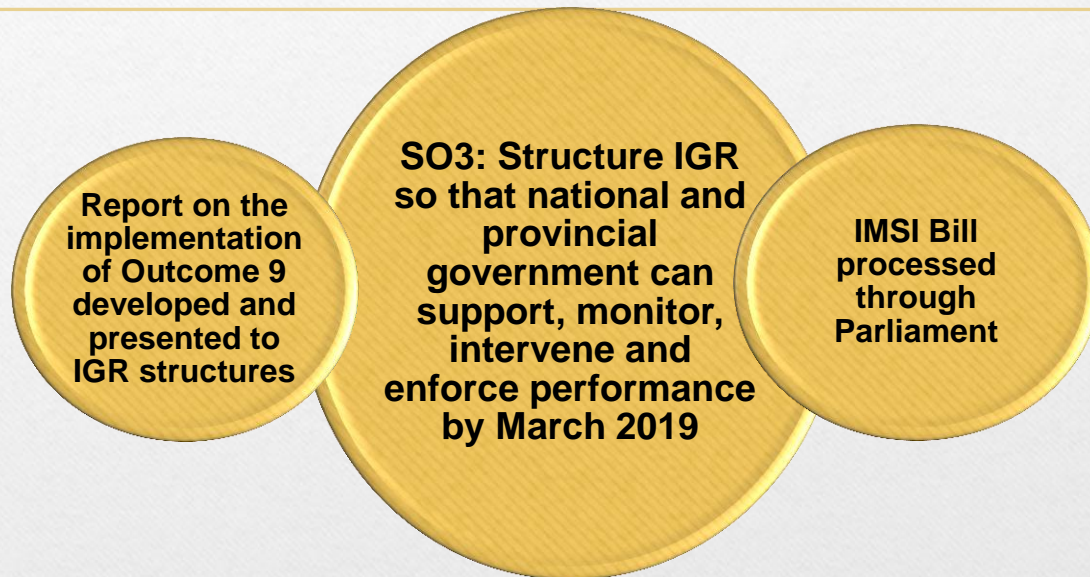
Projects per Strategic Objective



Annual Performance Plan Projects per Strategic Objective

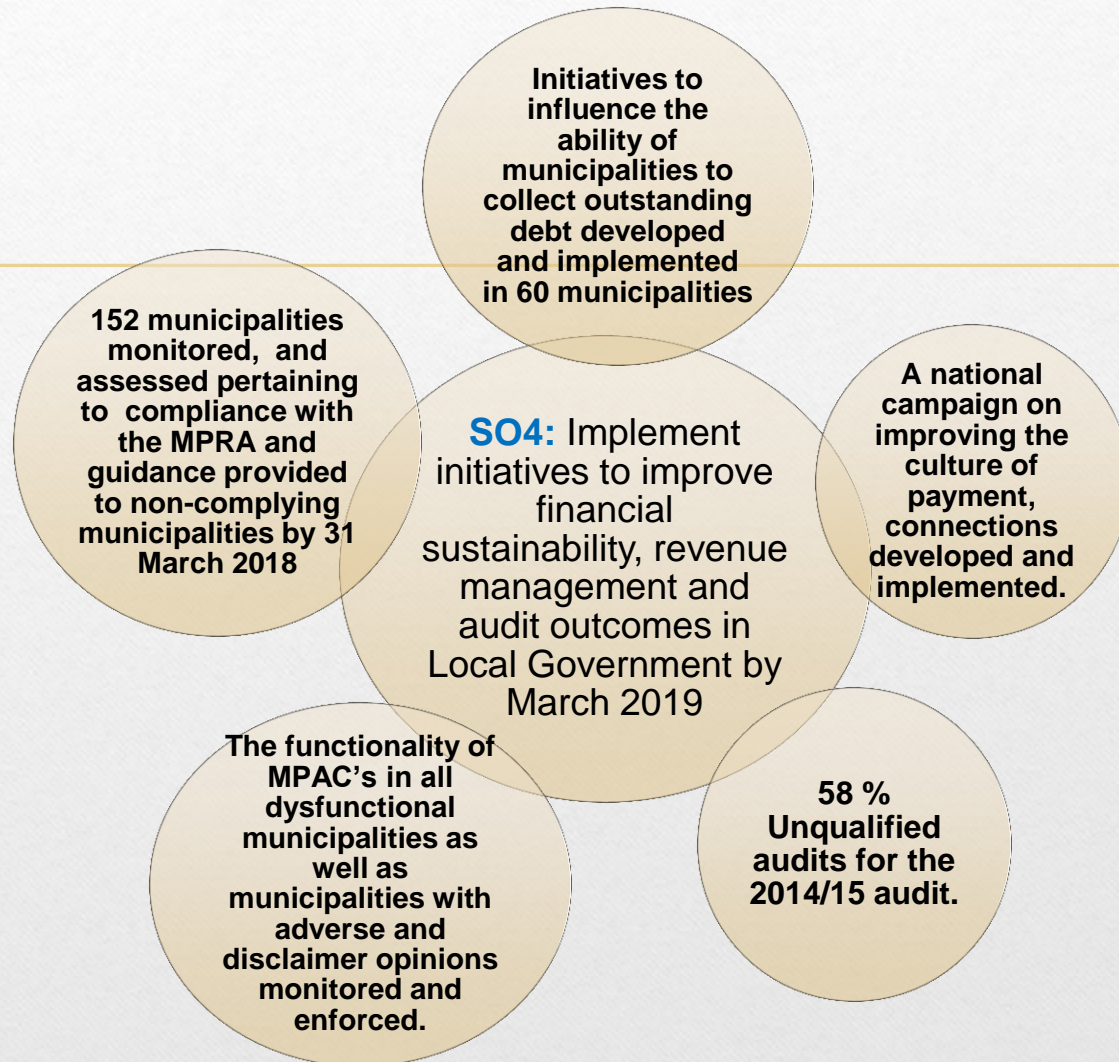


Annual Performance Plan Projects per Strategic Objective



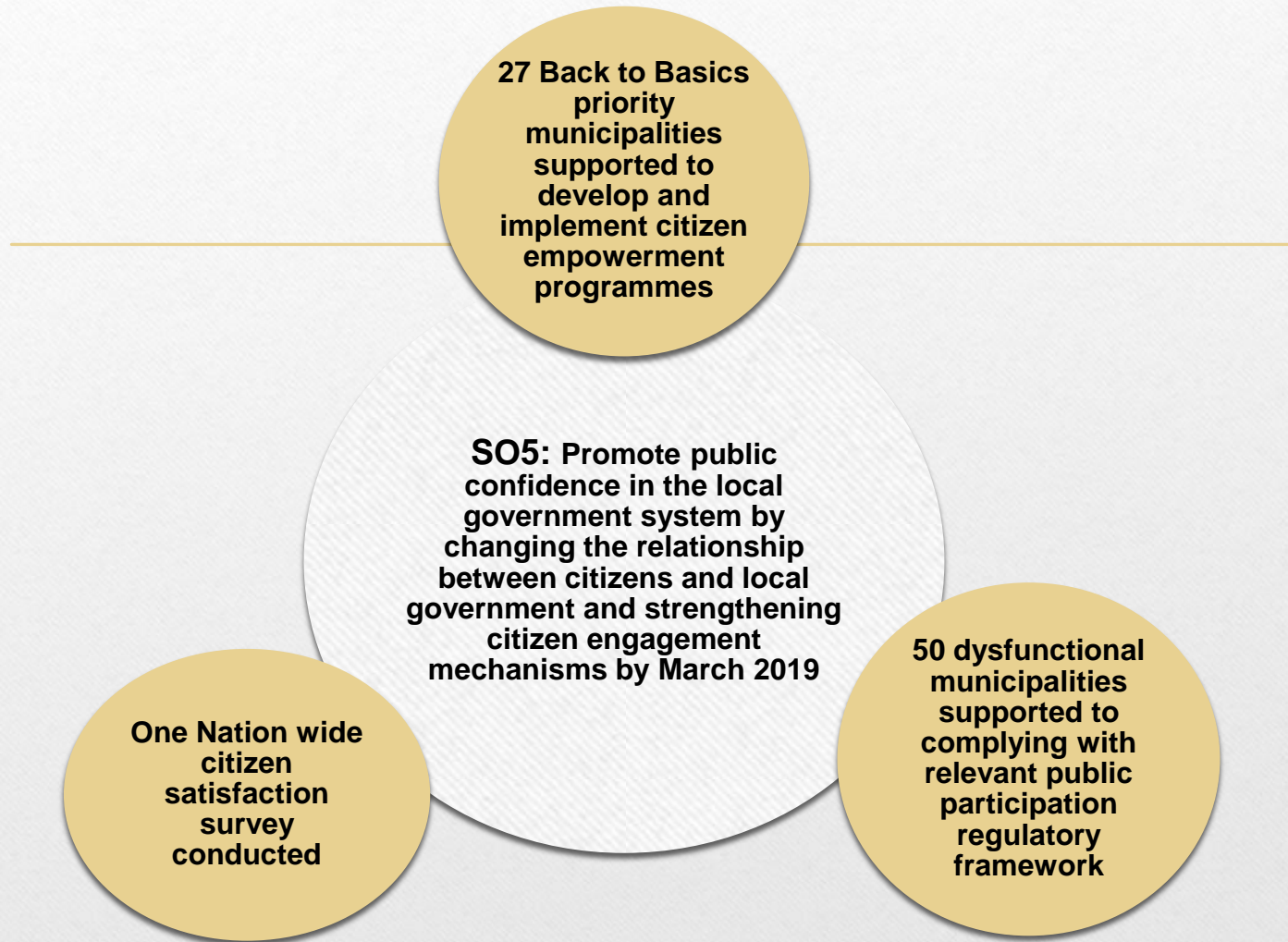
Annual Performance Plan

Projects per Strategic Objective



Annual Performance Plan

Projects per Strategic Objective



Annual Performance Plan

Projects per Strategic Objective



Annual Performance Plan

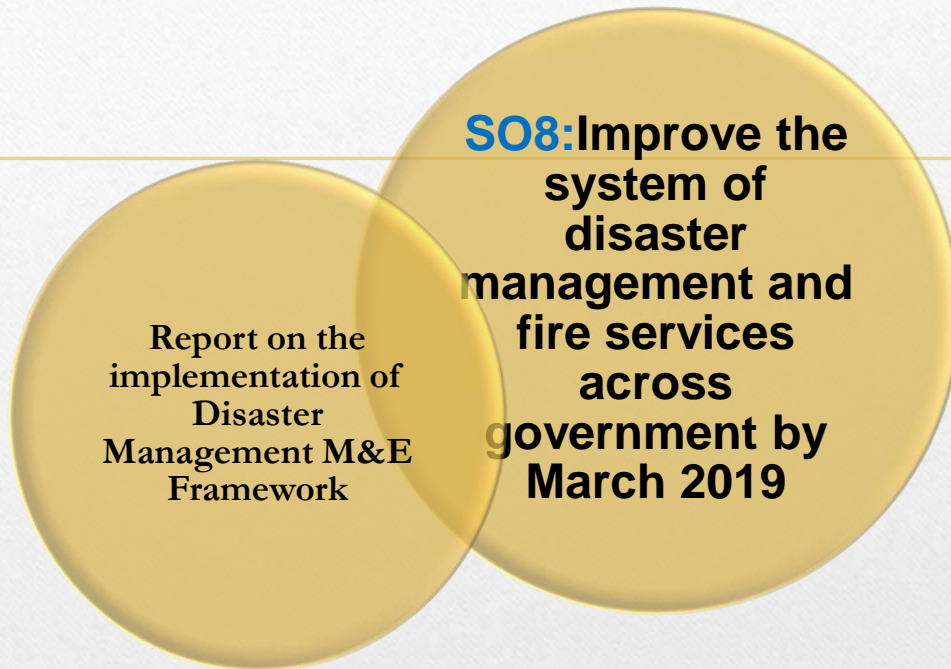
Projects per Strategic Objective

National Disaster Management and fire services advocacy and public awareness campaigns facilitated in 9 provinces

SO7: Improve the system of disaster management and fire services across government by March 2019

First Draft Bill on Fire Services finalised

Annual Performance Plan Projects per Strategic Objective

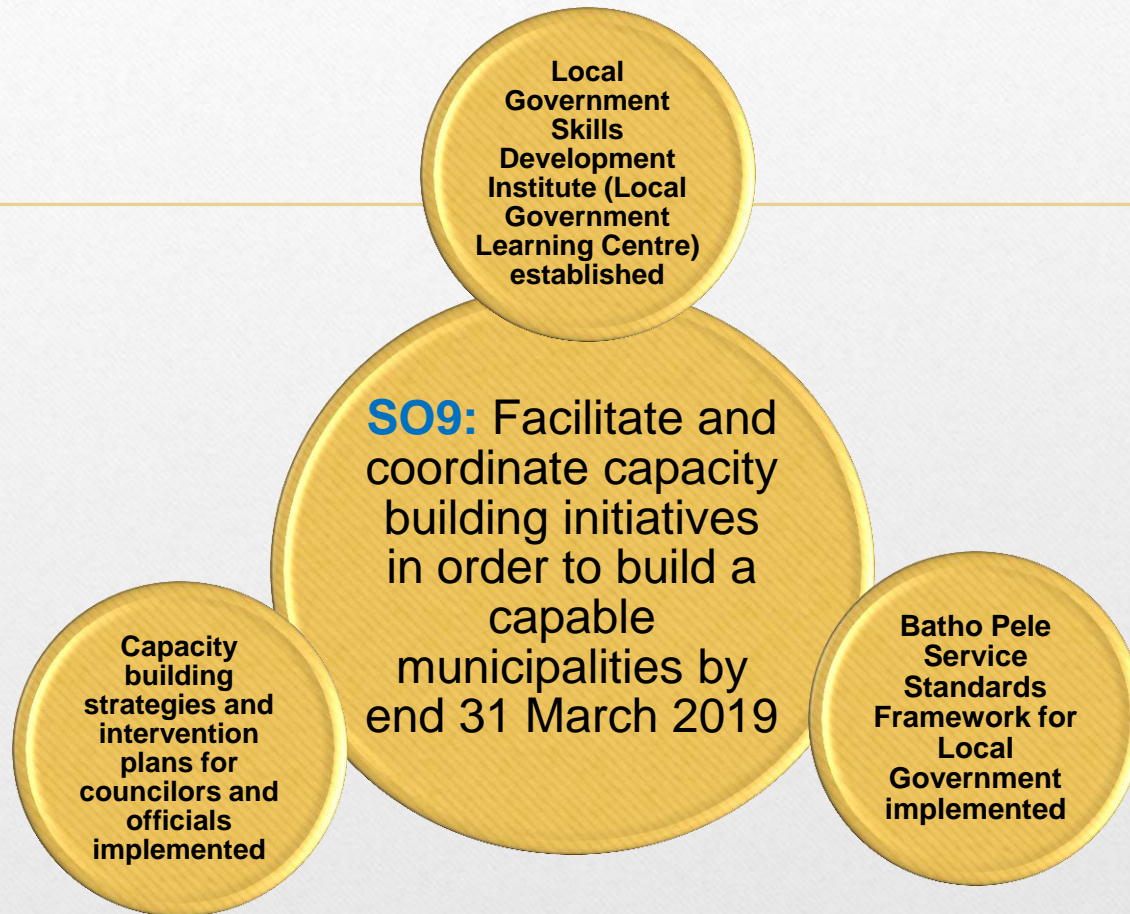


Report on the
implementation of
Disaster
Management M&E
Framework

**SO8: Improve the
system of
disaster
management and
fire services
across
government by
March 2019**

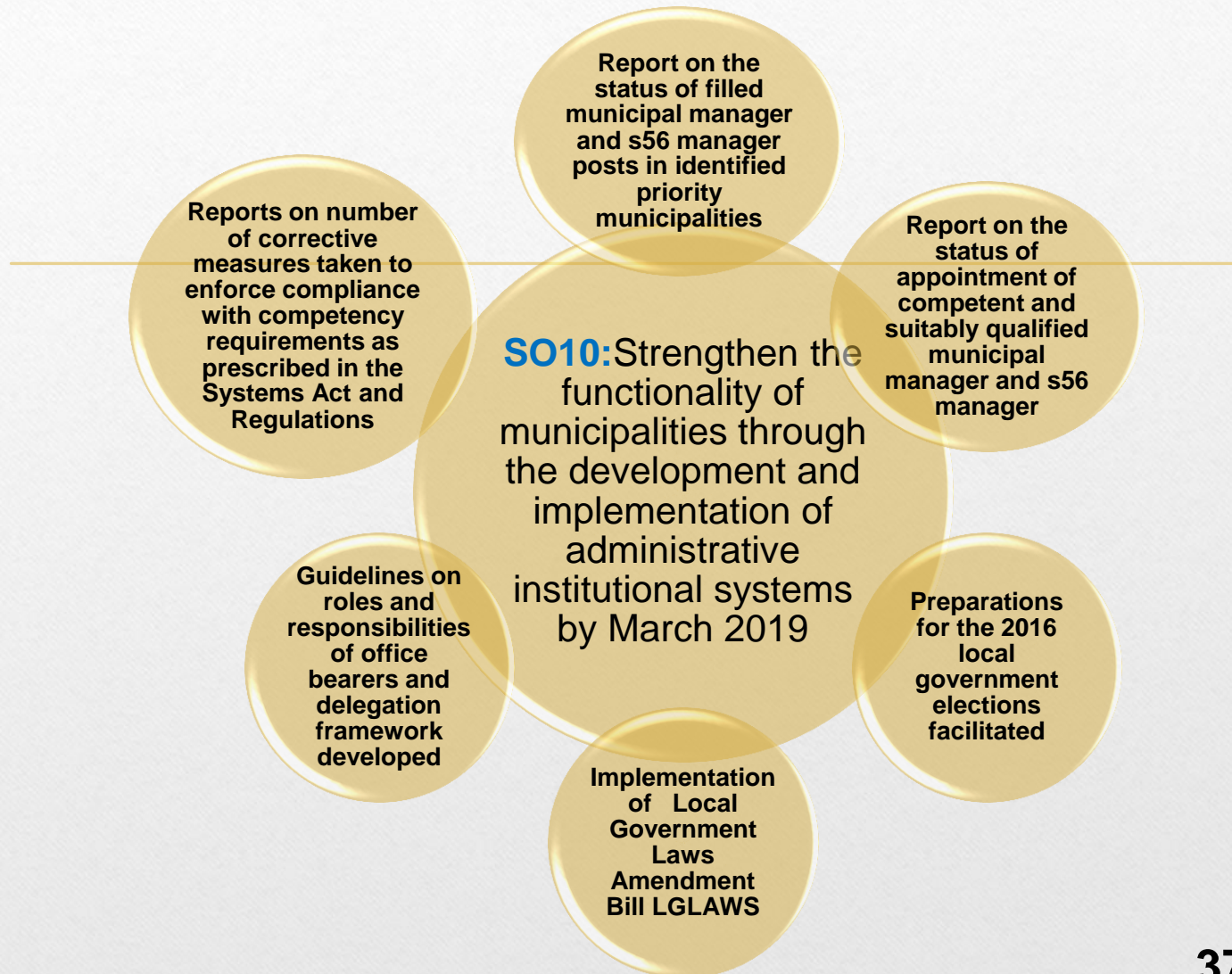
Annual Performance Plan

Projects per Strategic Objective



Annual Performance Plan

Projects per Strategic Objective



Annual Performance Plan

Projects per Strategic Objective

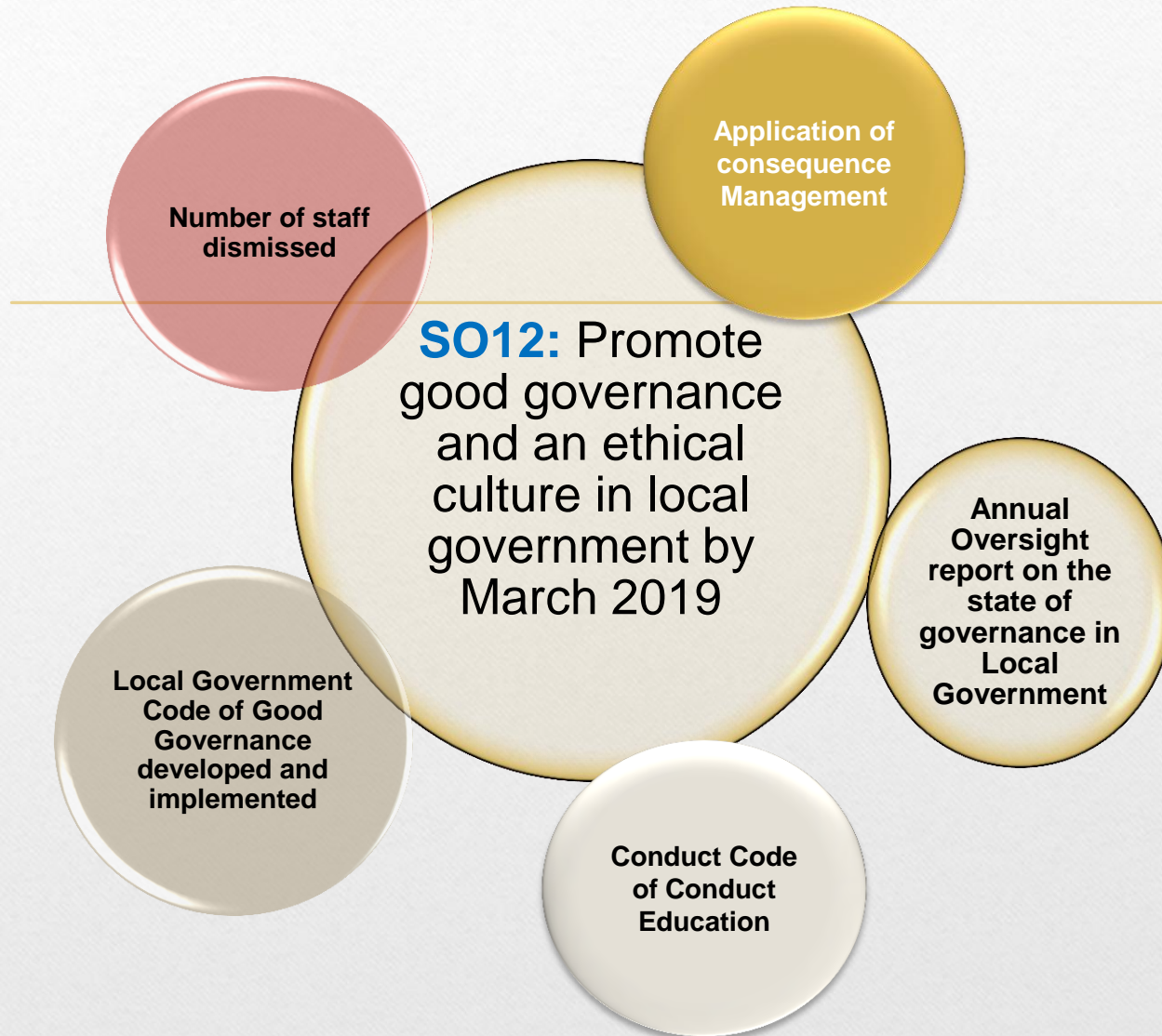
12 districts supported to develop integrated development plans (IDP) that reflect sectoral and spatial convergence by target date

SO11: Facilitate the restructuring of city space economy through changes in land use planning and management by March 2019

8 Cities and towns supported to develop long term strategies and SDFs by target date

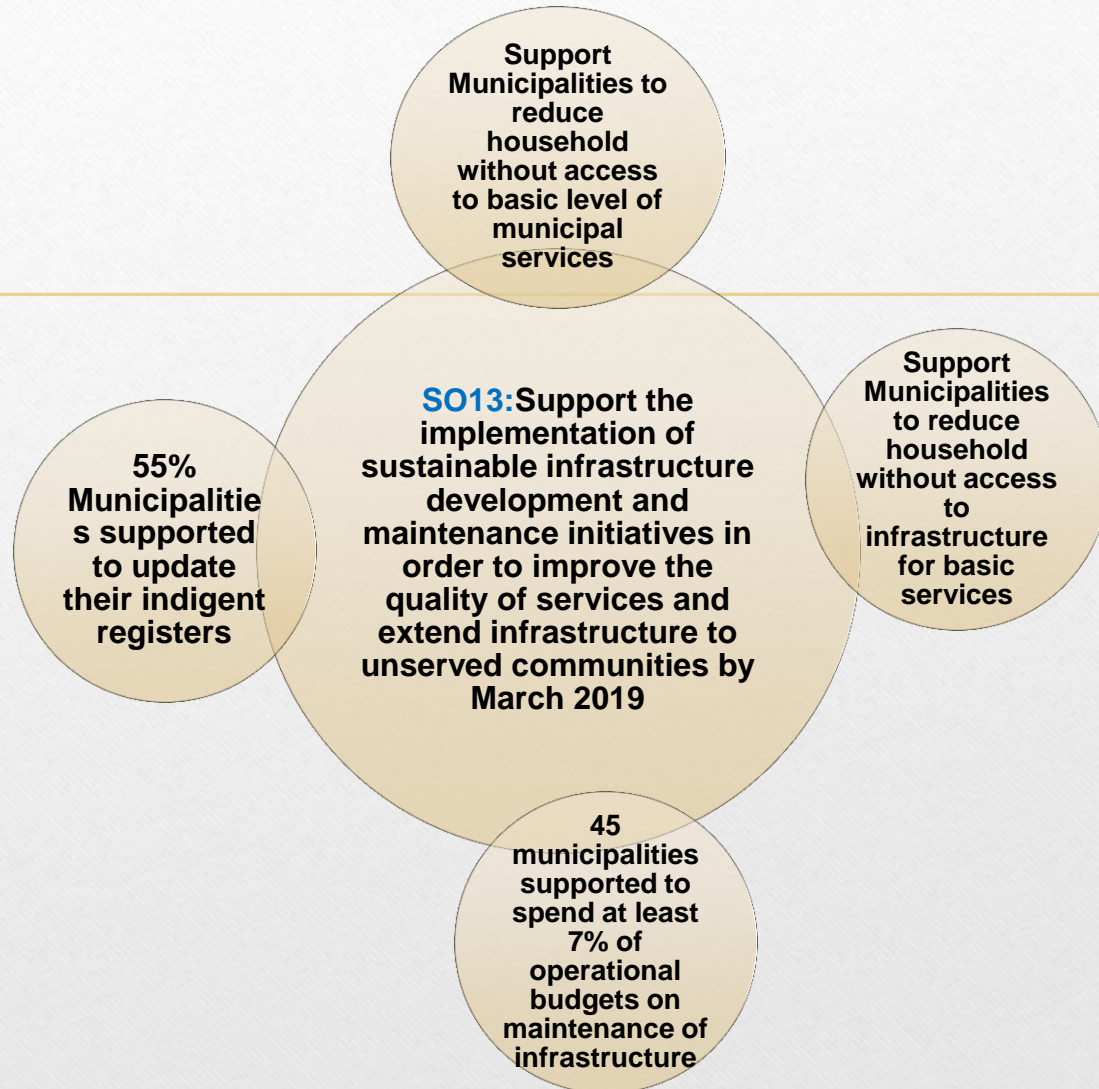
Annual Performance Plan

Projects per Strategic Objective



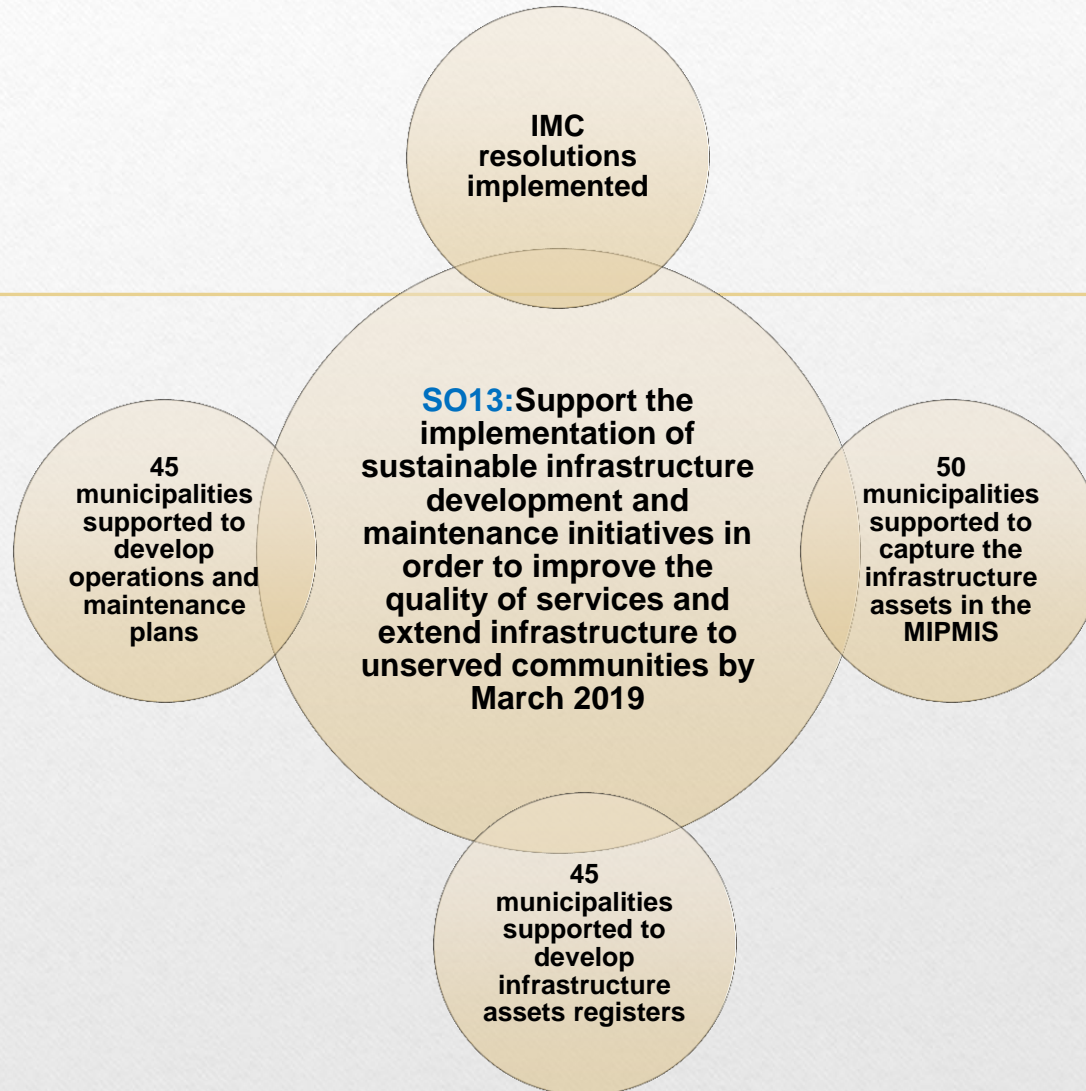
Annual Performance Plan

Projects per Strategic Objective



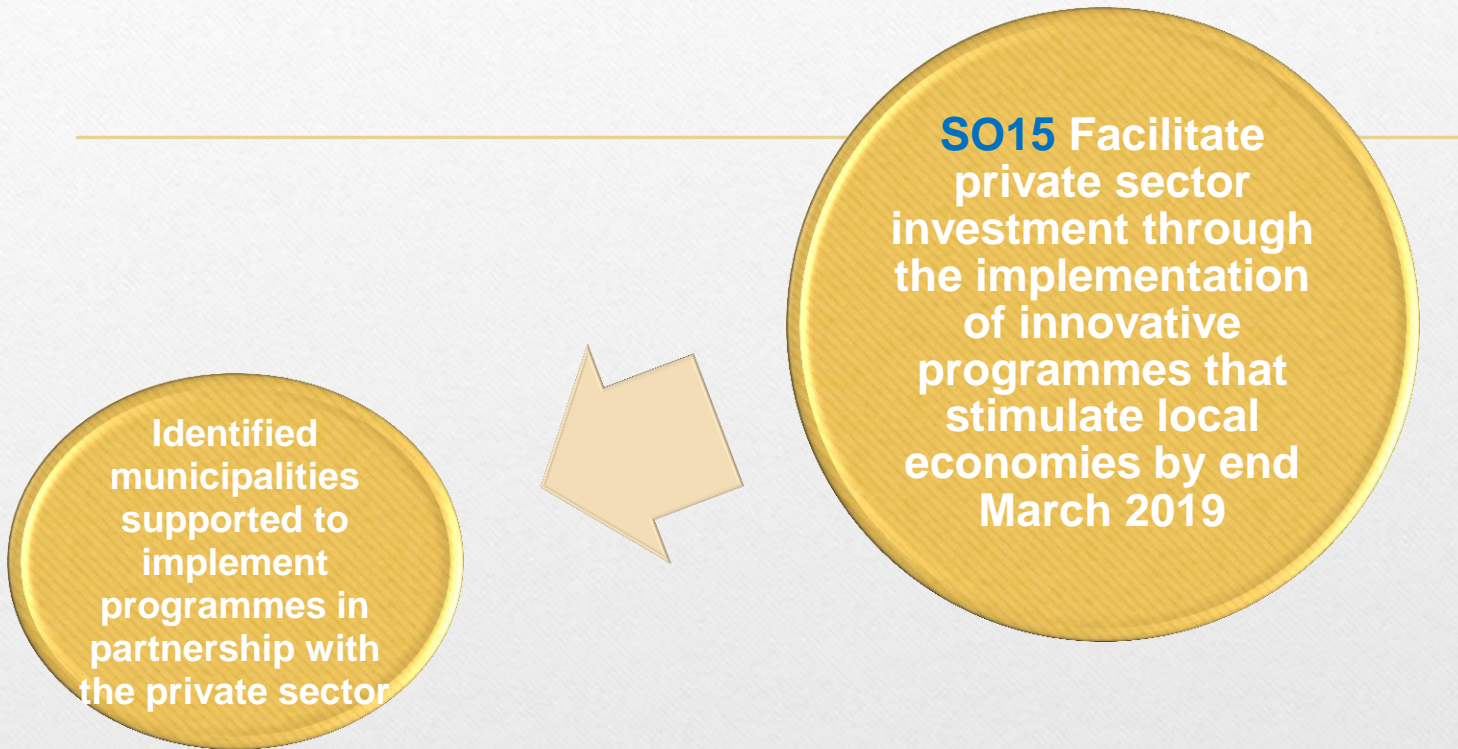
Annual Performance Plan

Projects per Strategic Objective

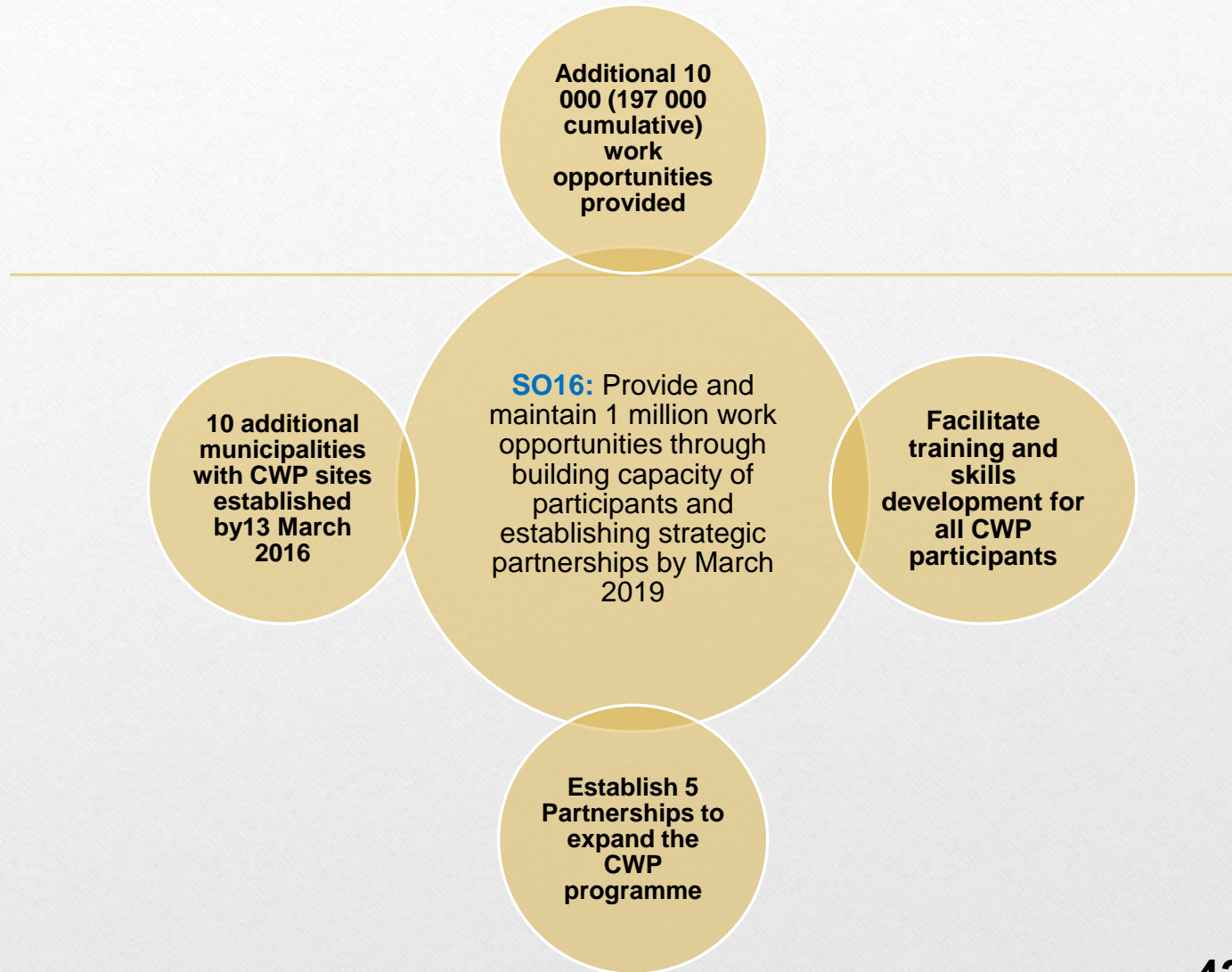


Annual Performance Plan

Projects per Strategic Objective



Annual Performance Plan Projects per Strategic Objective



**VOTE 4:
COOPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS**

**2015 MEDIUM TERM EXPENDITURE
FRAMEWORK ALLOCATIONS**

2015 MTEF: BASELINE CHANGES

The bulk of the decreases applied to non-essential goods and services

The following measures need to be applied:

- A freeze in the nominal growth rate on non essential goods and services items.
- The withdrawal of funds for a large portion of vacant funded posts.
- Lower the transfers to those entities that have large cash surplus

Cooperative Governance: Reduction by Economic Classification

Economic Classification	R'000	2015/16 Reductions	2016/17 Reductions	2017/18 Reductions	TOTAL
Compensation of employees		-	-	-	-
Goods and services		(146 765)	(487 496)	(34 045)	(668 306)
<i>Cooperative Governance</i>		(7 291)	(30 905)	(34 045)	(82 241)
<i>Community Work Programme</i>		(129 474)	(456 591)	-	(586 065)
Transfers and subsidies		(388 396)	(496 223)	(351 032)	(1 235 651)
<i>Municipal Disaster Grant</i>		(115 275)	(126 452)	(115 912)	(357 639)
<i>Provincial Disaster Grant</i>		(101 150)	(103 629)	(102 501)	(307 280)
<i>Municipal Systems Improvement Grant</i>		(9 618)	(16 356)	(9 684)	(35 658)
<i>Municipal Infrastructure Grant</i>		(142 308)	(218 964)	(119 784)	(481 056)
<i>Department of Traditional Affairs</i>		(1 405)	(2 862)	(3 151)	(7 418)
<i>South African Local Government Association</i>		(18 640)	(27 960)	-	(46 600)
Machinery and equipment		(1 486)	(1 905)	(2 096)	(5 487)
Grand Total		(536 647)	(985 624)	(387 173)	(1 909 444)

2015 MTEF: BASELINE CHANGES (Cont.)

Cooperative Governance: Increases by Economic Classification

Economic Classification R'000	2015/16 Increases	2016/17 Increases	2017/18 Increases	TOTAL
Compensation of employees	-	-	-	-
Goods and services	-	-	120 000	120 000
<i>Community Work Programme</i>	-	-	120 000	120 000
Transfers and subsidies	210 095	194 000	54 000	458 095
<i>Municipal Disaster Recovery Grant</i>	167 095	140 000	-	307 095
<i>Department of Traditional Affairs</i>	4 000	4 000	4 000	12 000
<i>Municipal Demarcation Transition Grant</i>	39 000	50 000	50 000	139 000
Machinery and equipment	-	-	-	0
Grand Total	210 095	194 000	174 000	578 095

2015 MTEF: BASELINE ALLOCATIONS

Cooperative Governance: Total net change per Economic Classification

Economic Classification R'000	2015/16	2016/17	2017/18	TOTAL
Compensation of employees	-	-	-	
Goods and services	(146 765)	(487 496)	85 955	(548 306)
Transfers and subsidies	(178 301)	(302 223)	(297 032)	(777 556)
Machinery and equipment	(1 486)	(1 905)	(2 096)	(5 487)
Grand Total	(326 552)	(791 624)	(213 173)	(1 331 349)

2014 MTEF Allocation	69 640 711	74 252 291	77 971 844	221 864 846
2015 MTEF Allocation	69 314 159	73 460 667	77 758 671	220 533 497

1. The 2015 ENE include amounts that were deducted from and added to the Vote of CoGTA. The net changes to the baseline reflect deductions of R326,6 million in 2015/16; R791,6 million in 2016/17 and R213,2 million in 2017/18.
2. The 2015 ENE allocation in 2015/16 decrease to R69,3 billion, increase to R73,5 billion in 2016/17 and increase to R77,8 billion in 2017/18.

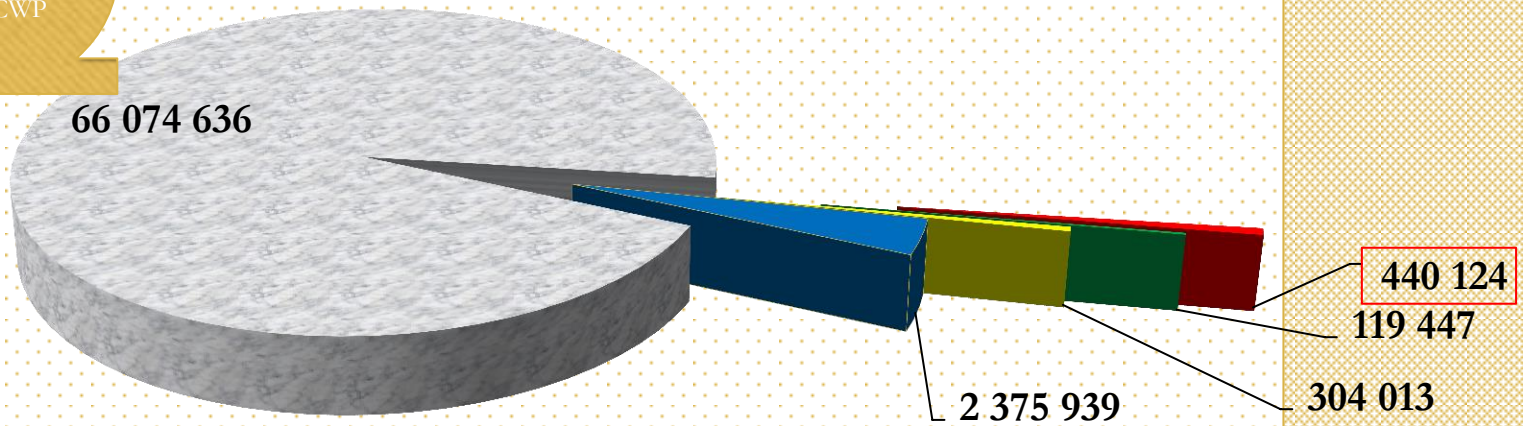
2015 MTEF: BASELINE ALLOCATIONS (Cont.)

- Division of funds between earmarked funds, special allocations and operational funds

	2015/16	2016/17	2017/18	TOTAL
2015 ENE Allocation	69 314 159	73 460 667	77 758 671	220 533 497
<u>Less Transfers and Subsidies</u>				
<i>Municipal Infrastructure Grant</i>	14 955 762	15 547 855	16 435 376	46 938 993
<i>Municipal Systems Improvement Grant</i>	251 442	258 540	278 957	788 939
<i>Municipal Disaster Relief Grant</i>	261 149	269 922	300 281	831 352
<i>Provincial Disaster Relief Grant</i>	103 194	111 545	123 432	338 171
<i>Municipal Disaster Recovery Grant</i>	188 900	140 000	-	328900
<i>Municipal Demarcation Transition Grant</i>	39 000	50 000	50 000	139 000
<i>Local Government Equitable Share</i>	50 207 698	52 868 706	55 512 141	158 588 545
<i>Community Work Programme</i>	2 375 939	3 253 777	4 015 886	9 645 602
<i>South African Local Government Association</i>	9 620	-	-	9620
<i>Municipal Demarcation Board</i>	45 793	48 220	50 631	144 644
<i>South African Cities Network</i>	6 286	6 619	6 950	19 855
<i>United Cities and Local Government of Africa</i>	5 792	6 099	6 404	18 295
<i>Municipal Infrastructure Support Agency</i>	304 013	319 368	335 336	958 717
<i>Department of Traditional Affairs</i>	119 447	124 833	133 917	378 197
Total	68 874 035	73 005 484	77 249 311	219 128 830
Operational Budget	440 124	455 183	509 360	1 404 667
Per Economic Classification				
Compensation of Employees	235 083	247 468	263 238	745 789
Goods and Services	197 142	199 853	237 969	634 964
Capital Assets	7 799	7 758	8 044	23 601
Transfers & Subsidiaries	100	104	109	313

DIVISION OF 2015/16 ENE ALLOCATION

Transfers and subsidies exclude DTA; MISA & CWP

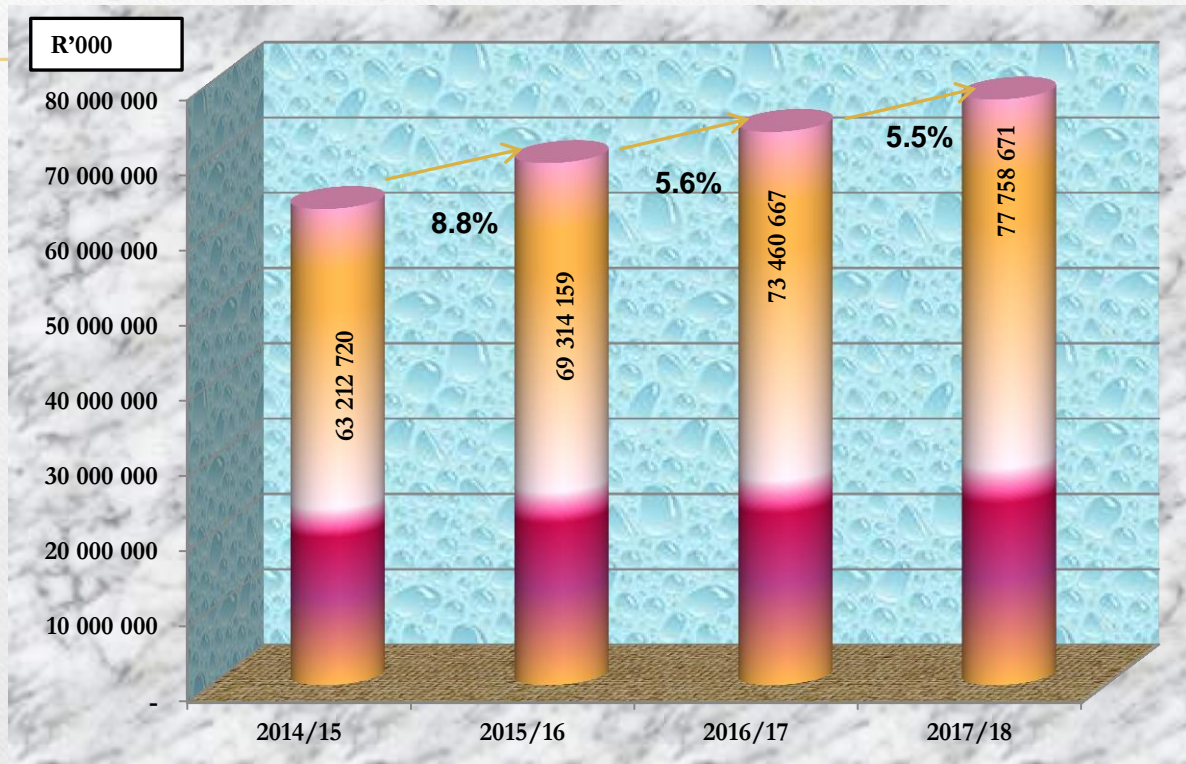


■ Transfers & Subsidies
 ■ Operational Costs (DCoG)
 ■ DTA
 ■ MISA
 ■ Special Programme (CWP)

Transfer & Subsidies	Cooperative Governance	Traditional Affairs	Municipal Infrastructure Support Agency	Community Work Programme
95.3%	0.6%	0,2%	0,4%	3,4%
	Compensation = 53.4%			Compensation = 1.5%
	Goods & Services = 44.5%			Goods & Services = 98.5%
	Capital Assets = 2.2%			

ALLOCATION TRENDS

Department of Cooperative Governance and Traditional Affairs



2015 ENE SUMMARY

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	248.0	242.8	0.1	5.1	257,2	269,2
Policy, Research and Knowledge Management	22.1	22.1	–	–	21.8	23.1
Governance and Intergovernmental Relations	50 321.3	46.5	50 274.8	0.0	52 976,4	55 656.3
National Disaster Management Centre	606.8	51.1	553.2	2.3	574.7	479.8
Provincial and Municipal Government Systems	328.1	37.6	290.4	0.1	346.2	369.6
Infrastructure and Economic Development	17 668.4	2 408.5	15 259.8	0.2	19 159,6	20 829.8
Traditional Affairs	119.4	–	119.4	–	124.8	133.9
Total expenditure estimates	69 314.2	2 808.6	66 497.8	7.7	73 460.7	77 758.7
Executive authority	Minister of Cooperative Governance					
Accounting officer	Director General of Cooperative Governance					
Website address	www.cogta.gov.za					

Aim

Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership , thereby ensuring that provinces and municipalities carry out and service delivery and development functions effectively.

SUMMARY OF 2015 MTEF ALLOCATIONS PER PROGRAMME AND ECONOMIC CLASSIFICATION

Table 4.2 Vote expenditure trends by programme and economic classification

Programme ¹	Medium-term expenditure estimate			Average growth (%)	Expenditure Total Average (%)
	2015/16	2016/17	2017/18	2011/12 - 2014/15	
R million					
Prog. 1: Administration	248,0	257,2	269,2	2,1%	0,4%
Prog 2: Policy, Research and Knowledge Management	22,1	21,8	23,1	3,0%	0,0%
Prog 3: Governance and Intergovernmental Relations	50 321,3	52 976,4	55 625,5	7,6%	71,7%
Prog.4: National Disaster Management Centre	606,8	574,7	479,8	-15,9%	0,9%
Prog 5: Provincial and Municipal Government Systems	328,1	346,2	369,6	8,7%	0,5%
Prog 6: Infrastructure and Economic Development	17 668,4	19 159,6	20 857,6	6,3%	26,4%
Prog 7: Traditional Affairs	119,4	124,8	133,9	4,9%	0,2%
Total	69 314,2	73 460,7	77 758,7	7,0%	100,0%
Economic classification					
Current payments	2 808,6	3 701,1	4 517,1	18,9%	4,8%
Compensation of employees	271,8	288,5	306,7	7,5%	0,4%
<i>Department of Cooperative Governance</i>	224,6	236,3	251,7	7,5%	0,4%
<i>MIG Administration</i>	10,5	11,1	11,5	7,5%	0,4%
<i>Community Works Programme</i>	36,7	41,1	43,5	7,5%	0,4%
Goods and services	2 536,8	3 412,6	4 210,4	19,9%	4,4%
<i>Department of Cooperative Governance</i>	197,7	196,2	235,6	1,9%	0,4%
<i>Community Works Programme</i>	2 339,1	3 216,4	3 974,8	21,2%	15,9
Transfers and subsidies	66 497,8	69 751,8	73 233,5	6,4%	95,2%
Payments for capital assets	7,7	7,8	8,0	-2,6%	0,0%
Machinery and equipment	7,7	7,8	8,0	-2,6%	0,0%
Payments for financial assets	-	-	-		
Total	69 314,2	73 460,7	77 758,7	7,0%	100,0%

Thank You!