

Vote 8

Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 12/13	R 323 042 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance and Traditional Affairs

1. Overview

1.1 Vision

Integrated and responsive governance towards sustainable development and service delivery

1.2 Mission

The Department will strengthen Cooperative Governance and support Municipalities and Traditional Leadership through:

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

1.3 Values

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

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

1.4 Main services

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

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

1.5 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Black Communities Development Act No. 4 of 1984
- Remuneration of Public Office Bearers Act
- Commissions Ordinance
- Municipal Property Rates Act
- Municipal Finance Management Act
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No. 125 of 1991
- Municipal Systems Act of 2000
- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998

- Local government transition Act, 1993
- 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)

The following acts will be impacted upon by Act 41 of 2003:

- House of Traditional Leaders Act No. 6 of 1994
- White Paper on Traditional Affairs
- Black Administration Act No. 38 of 1927
- Black Authorities Act No. 68 of 1951
- National Spatial Development Perspective (NSDP)

1.6 Analysis of demands

Due to municipalities' faltering ability to deliver services, to manage their institutions, and to engage in empowering public engagement with communities, many municipalities in the FS Province are in distress. In doing things differently in local government, a progressive series of intergovernmental initiatives have been taken to turn the tide in local government towards 2014.

Problems identified within municipalities in the Province range from issues of poor governance and accountability, weak financial management, high vacancies in critical senior management posts and, in a number of instances, inability to deliver even a core set of critical municipal services efficiently and effectively.

The following critical issues have been identified that will, if addressed, ensure the achievement of the overarching goal or vision of a responsive, accountable, effective and efficient local government system:

- The provision of improved access to communities regarding basic services such as water, electricity and sanitation;
- The deepening of democracy through the implementation of a refined Ward Committee Model in all municipalities, thereby strengthening participatory governance;
- The strengthening of the administrative and financial capability of municipalities; and
- Improved coordination and strengthened cross-departmental initiatives (e.g. a single window of coordination across all sphere of government in the Province).

In accelerating access to basic services for the poor, the following represent some of our successes since 2009:

- Basic water: 9,774 Households were provided with access to basic water, contributing to a total of 599,676 households in the Province currently having access to basic water. This represents 97% of the 2014 target of 615,909;
- Electricity: 25,720 households were provided with access to electricity, resulting in a total of 607,909 households. This represents 98.7% of the 2014 target of 615,909;
- Basic sanitation: A total number of 585,909 households in the Province currently have access to a basic level of sanitation, representing 95% of the 2014 target of 615,909. During the 2011/2012 year alone, 9,897 households were provided with access to sanitation, of which 2,175 were served with VIP toilets and 7,722 were served with waterborne sanitation. One of the key challenges facing the Province in this regard is

the QwaQwa rural areas, e.g. the Maluti-a-Phofung Municipality, where there is a backlog of 30,000 households. The Maluti-A-Phofung Municipality plans to eradicate 3,720 of this 30,000 backlog during the current financial year, while the remaining backlog will be eradicated from 2012 moving forward, pending the availability of sufficient funding;

- Refuse removal: With the roll-out of the Municipal Turn Around Strategies (MTAS) during 2010, municipalities have indicated that all formalized stands have access to refuse removal Municipal Budgets for operation and maintenance in respect of refuse removal; and
- The standard of service, e.g. the frequency of refuse removal, is however inconsistent in some towns. As part of the implementation of the Municipal Turn Around Strategies, municipalities need to improve the frequency of refuse removal to at least once a week in all the areas towards ensuring the achievement of this target. The conditions of the Municipal Infrastructure Grant thus need to be amended to enable Municipalities to procure the required vehicles in this regard.

2. Review of the current financial year (2011/12)

The Audit opinion of 7 municipalities has improved and Motheo, Thabo Mofutsanyana and Xhariep districts reflect a 50% improvement. The Audit opinion of 11 municipalities remained unchanged and 2 municipalities have regressed. Five Audits have not been completed and the Audit opinion is still outstanding due to late submission of 2009/10 Annual Financial Statements.

The Department paid an amount of R 46,444,550.00 to several Municipalities during the current financial year for Financial Assistance.

With regard to Municipal Policy, Development and Advice the following has been achieved:

- The 2010 FIFA World Cup was successfully held in 2010, reflecting the extent to which Disaster Management Preparedness Plans were in place;
- Development and maintenance of sustainable partnerships;
- Assisted Municipalities to fill critical posts;
- Gathering and coordination of quality of the data and the different versions between National and Provincial Departments and municipalities;
- 25 Municipal Turnaround Strategies (MTAS) have been developed and customized for all municipalities; 25 municipalities have commenced with the implementation and 23 of these municipalities have adopted their MTAS;
- Intensifying the development and implementation of Municipal Turnaround Strategies;
- Intensifying support to municipalities in implementing performance agreements and annual reporting;
- The 72 CDWs who have completed their learnership and have been absorbed by the department on the permanent basis with effect from 01 April 2011;
- Continue to consult and engage our communities around the provincial outcome local government policy review processes;
- Together with sector departments will ensure higher credibility of all municipal IDP's in this financial year.

3. Outlook for the coming financial year (2012/13)

Improve municipal financial and administrative capability

- Render assistance and support to selected municipalities towards customizing and/or adopting standardized municipal by-laws;
- Monitor and report on the extent to which municipalities have anti-corruption policies and functional units;
- Render support to municipalities to reduce incidences of unethical conduct;
- Support and assist identified local municipalities through the implementation of the national revenue enhancement programme towards reducing the debt owed to municipalities in 2010 with at least 10% during the 2012/2013 financial year;
- Assist and support all municipalities towards ensuring that no municipality has debtors more than 50% of their own revenue by the end of the 2012/2013 financial year. This will be done by assisting municipalities on the following:
 - Billing Systems
 - Collection rates
 - Cash Flow Management System
 - Municipal Revenue Enhancement Programme
- Implement Operation Clean Audit in all municipalities towards ensuring that at least 10 municipalities in the FS Province has unqualified audits;
- Support municipalities on a continuous basis with the implementation of the Municipal Finance Management Act and the Municipal Property Rates Act;
- Assist municipalities on the preparation of Annual Financial Statements towards ensuring that they are submitted by the end of August each year.

Deepen democracy through a refined ward committee model

- Facilitating the implementation of capacity building programmes in all municipalities, Monitoring and reporting on the functionality of ward committees in all municipalities;
- Rendering of support and assistance to municipalities towards ensuring that all ward committee are fully functional and that household profiles are developed by all committees through street, block and village committees, at the same time promoting sector representation in all ward committees;
- Improving the functionality of ward committees by supporting all local municipalities on the implementation of the revised National Framework on funding for ward committees; and
- Monitoring and reporting on the extent to which the following are being implemented within municipalities:
 - The revised ward committee legislative framework and model.
 - Public participation policies and communication strategies
 - Community based planning as ward based model
 - Complaints management systems
 - The nationally-revised Ward Committee Legislative Framework
 - The development of household profiles by all Ward Committees through street, block and village committees

Single window of coordination

- The plethora of reporting requirements on local government will be streamlined and the utilization of resources aimed at local government will be optimized. This includes ensuring that the number of independent reports required from local government is reduced from 220 to 100.

- In promoting the successful implementation of Outcome 9 in local governance, the following will be monitored within municipalities:
 - The implementation of the LGTAS in municipalities in line with the Outcome 9 integrated reporting template
 - The extent to which Section 57 Managers have signed employment contracts as well as performance contracts that include key LGTAS performance indicators
 - The submission of Oversight Reports by all Councils
 - The submission of Annual Performance Reports by all Municipalities
 - A consolidated municipal performance report will also be produced and submitted by the Department
- In ensuring the successful implementation of an integrated and co-ordinated system of disaster management within the FS Province, with special emphasis on prevention and mitigation, the following priorities have been set towards ensuring that the Province responds effectively and efficiently to potential and actual disasters:
 - The development and successful implementation of various early warning systems to monitor and reduce disaster damage.
 - Promoting the functionality of Disaster Management Centres in the Mangaung Metro as well as in all other District Municipalities.
 - Ensuring the effective and efficient functioning of the Provincial Disaster Management Centre and the Provincial Disaster Management Advisory Forum.
- All municipalities will be supported and capacitated on the development and successful implementation of Disaster Risk Management programmes:
 - Integration of Disaster Management Plans into IDPs
 - Fire Awareness
 - Drought Management
 - Flood Management
 - Snow Management
 - Wind Storms
 - Risk and Vulnerability Assessment
- All sector departments will be capacitated on matters related to disaster management and funding mechanisms will be developed and implemented for disaster support.

Implementation of a differentiated approach to municipal planning

- The following 7 identified municipalities will be assisted on the implementation of the revised IDP framework:
 - Tswelopele
 - Mafube
 - Mantsopa
 - Mohokare
 - Letsemeng
 - Xhariep
 - Ngwathe

Implement the community work programme and cooperatives

- All municipalities will be supported through workshops towards ensuring that they have updated LED strategies and fully-functional LED units;
- Two Inter-Departmental LED Coordinating Forum meetings will be held with full sector representation;
- 200 Wards will be supported towards having at least one LED project;
- The functionality of District Economic Development Agencies will be monitored and supported;

- 10 Municipalities will be supported towards implementing the Community Works; Programme in at least 2 wards, thereby facilitating the creation of 8900 job opportunities
- 50 Cooperatives will be supported in identified municipalities;
- Business development forums will be established in Metro and other District Municipalities.

Improve access to basic services, e.g., basic water, basic sanitation, basic refuse removal, and basic electricity

- Hands-on support will be provided to seven (7) identified municipalities with project planning, project preparation and costing and the achievement of MIG targets;
- 7000 (temporary) jobs will be created through MIG projects;
- All local municipalities will be supported on DORA financial reports;
- All municipalities will be supported on the establishment and/or maintenance of municipal service partnerships;
- Municipal PMU meetings will be held quarterly with full participation by the HS, Water and Sanitation Sectors, towards monitoring MIG spending;
- All local municipalities will be supported towards developing and successfully implementing policies and strategies to provide qualifying communities access to free basic services;
- Monthly reports submitted by municipalities on MIG Financial and Non-Financial Performance will be monitored, evaluated and reported;
- The provision of free basic services to qualifying households will be monitored and reported;
- 36 MIG funded project site visits will be conducted and reported;
- The number of households with access to basic water, electricity and a basic level of sanitation will be monitored and reported;
- Two MIG Performance Audits will be conducted in selected municipalities.

Viable and sustainable traditional institutions

- Support and transform the institution of traditional leadership through:
 - Developing and implementing the Free State Traditional Leadership and Governance Amendment Act
 - Implementing the following capacity building programmes targeting all Traditional Leaders:
 - ABET
 - LED / IDP
 - Community Development Work Programme
 - Forging and maintaining a partnership with selected municipalities and sector departments towards enhancing the successful implementation of Section 81 of the Local Government Structures Act
 - Developing and implementing a policy framework dealing with the succession of traditional council leaders
 - Capacitating Traditional Councils on the development and maintenance of service delivery agreements with Municipalities in terms of section 5(3) of the Traditional leadership and Governance Act
 - Conducting research and develop proposals on land ownership in areas of where previous homelands used to govern and where there are title deeds held by traditional communities
 - Ensuring that the books of Traditional Councils are audited towards promoting clean government
 - Meeting with Municipalities impacting on rural communities on the service delivery needs of such communities

The functioning of the FS House of Traditional Leaders will be supported through the following:

- Facilitating the signing of three (3) Memoranda of Understanding with stakeholders or partners to enable the House to perform oversight functions towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities.
 - Developing policies towards assisting the FS House to perform duties and functions.
 - Ensuring the establishment and functionality of Kings' Councils and Local Houses in Thabo Mofutsanyana.
 - Developing and implementing a Protocol for Kings.
 - Hosting public hearings in areas of traditional authority on matters related to legislation, policies and other related matters.
- In promoting the functioning of the Committees and Local Houses of Traditional Leaders within the FS Province, the Department will:
 - Ensure that meetings are held by the Executive Committee towards considering the recommendations made by the respective Committees of the House.
 - Submit reports submitted to Traditional Councils on the decisions of the Executive Committee.
 - Arrange social cohesion events towards promoting traditional culture and heritage.
 - Identify, nominate, declare and preserve heritage sites.
 - Conduct research on recognised traditional communities.
 - Keep and maintain a Provincial Database of formalised Diroki (Praise singers) for use during official events of traditional leaders.
 - Ensure that traditional leaders participate in campaigns against HIV/AIDS (Training and implementation).
 - Establish and register a cooperative for Queens and Rural Women Forum.
 - Establish and implement eight (8) partnerships with institutions of higher learning on the development of a genealogy in respect of all traditional communities.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	186 436	245 090	330 074	308 776	322 121	322 121	259 085	262 195	273 320
Conditional grants									
Departmental receipts	40 690	46 234	47 080	66 865	66 865	66 865	63 957	72 857	74 662
Total receipts	227 126	291 324	377 154	375 641	388 986	388 986	323 042	335 052	347 982

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 533	1 448	1851	1 947	1 714	1 259	2 054	2 166	2 166
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	292	77	28	74	60	25	78	82	82
Sales of capital assets									
Financial transactions in assets and liabilities	573	957	213	78	158	302	82	86	86
Total departmental receipts	2 398	2 482	2092	2 099	1 932	1 586	2 214	2 334	2 334

5. Payment summary

5.1 Key assumptions

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

- Salary increases of 5% (2012/13), 5% (2013/14) and 5% (2014/15) were provided for.
- The budget of 2012/13 amounts to R323 642 000;
- The budget makes provision for goods and services and maintenance of equipment;
- Provision was made for learnership, internships and skills improvement of officials to an amount of R2 664 000.

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	88 695	99 798	109 912	113 698	125 202	128 016	112 292	116 798	121 256
Programme 2: Local Governance	73 610	105 136	185 615	166 708	169 295	169 328	107 004	111 500	114 926
Programme 3: Development and Planning	34 350	62 500	65 039	66 327	61 700	61 700	72 028	75 151	78 570
Programme 4: Traditional Institutional Management	24 129	23 088	16 413	16 180	20 607	20 609	22 523	22 851	24 035
Programme 5: House of Traditional Leaders			11 082	12 728	12 182	12 182	9 195	8 752	9 195
Total payments and estimates:	220 784	290 522	388 061	375 641	388 986	391 835	323 042	335 052	347 982

* Salary for MEC included

5.3 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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	189 260	234 428	293 908	320 202	334 483	336 803	260 924	268 362	281 190
Compensation of employees	118 954	139 612	157 396	198 775	205 779	200 858	150 498	156 342	164 769
Goods and services	70 031	94 492	136 272	121 427	128 704	135 939	110 426	112 020	116 421
Interest and rent on land	275	324	240			6			
Transfers and subsidies to:	25 102	46 937	89 574	49 530	50 048	49 981	59 497	63 913	63 907
Provinces and municipalities	15 258	38 049	87 855	45 049	45 179	45 179	54 225	61 382	61 278
Departmental agencies and accounts	4 310	550							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	306	5 243	151	3 780	3 725	3 628	4 400	1 622	1 638
Households	5 228	3 095	1 568	701	1 144	1 174	872	909	991
Payments for capital assets	6 334	7 034	4 391	5 909	4 455	4 832	2 621	2 777	2 885
Buildings and other fixed structures	3 500								
Machinery and equipment	2 834	7 034	4 358	5 909	4 455	4 832	2 621	2 777	2 885
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets			33						
Specialised military assets									
Payments for financial assets	88	2 123	188			219			
Total economic classification	220 784	290 522	388 061	375 641	388 986	391 835	323 042	335 052	347 982

5.4 Transfers

5.4.1 Transfers to other entities

Table 8.5: Summary of departmental transfers to NGOs: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
NGO's	306	5 243	151	3 780	3 725	3 628	4 400	1 622	1 638
Total departmental transfers to NGOs	306	5 243	151	3 780	3 725	3 628	4 400	1 622	1 638

5.4.2 Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Category A									
Category B	10 258	25 249	48 522	18 612	24 750	24 750			
Category C	5 000	12 800	39 333	26 437	20 429	20 429			
Unallocated							54 225	61 382	61 278
Total departmental transfers to local government	15 258	38 049	87 855	45 049	45 179	45 179	54 225	61 382	61 278

6. Programme description

6.1 Programme 1: Administration

Description and objectives

The aim of this programme is to gear and support the department on matters related to the effective and efficient functioning of the Department.

District Services

The programme aims too facilitate the implementation of departmental activities/ interventions and support the management of Housing Delivery, as well as the strengthening of Municipalities.

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
- Effective and efficient functioning of the District Offices

Table 8.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/11	2013/14
Office of the MEC	5 736	7 937	7 246	8 087	8 344	8 348	10 277	10 799	11 317
Corporate Services	82 959	91 861	102 666	105 611	116 858	119 668	102 015	105 999	109 939
Special Function: Losses									
Total payments and estimates: Programme 1: Administration	88 695	99 798	109 912	113 698	125 202	128 016	112 292	116 798	121 256

Table 8.7(a): Summary of payments and estimates per sub sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	5 736	7 937	7 246	8 087	8 344	8 348	10 277	10 799	11 317
Office of the MEC	5 736	7 937	7 246	8 087	8 344	8 348	10 277	10 799	11 317
Corporate Services	82 959	91 861	102 666	105 611	116 858	119 668	102 015	105 999	109 939
Support Services	42 661	48 052	54 876	53 029	53 136	54 143	62 263	64 324	65 634
Budget and Financial Management	22 713	22 655	24 028	25 435	36 227	38 027	39 752	41 675	44 305
District Services	17 585	21 154	23 762	27 147	27 495	27 498			
Total payments and estimates	88 695	99 798	109 912	113 698	125 202	128 016	112 292	116 798	121 256

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	81 896	90 187	108 218	111 416	123 137	125 550	111 007	115 423	119 827
Compensation of employees	46 755	55 717	62 234	75 393	82 417	78 117	61 582	63 976	67 418
Goods and services	34 922	34 200	45 795	36 023	40 720	47 427	49 425	51 447	52 409
Interest and rent on land	219	270	189			6			
Transfers and subsidies to:	4 724	2 860	192	232	431	456	160	169	176
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 724	2 860	192	232	431	456	160	169	176
Payments for capital assets	1 989	6 280	1 317	2 050	1 634	1 826	1 125	1 206	1 253
Buildings and other fixed structures									
Machinery and equipment	1 989	6 280	1 317	2 050	1 634	1 826	1 125	1 206	1 253
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	86	471	185			184			
Total economic classification	88 695	99 798	109 912	113 698	125 202	128 016	112 292	116 798	121 256

6.2 Programme 2: Local Governance

Description and objectives

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities and traditional leadership institutions in terms of the Constitution of 1996. The programme also aims to render support services regarding integrated planning and development.

Strategic Goal 2

Promotion of a viable and sustainable local government

Strategic Objectives

- Compliance of municipalities with regulatory framework
- Financially viable and sustainable municipalities
- Good governance and effective public participation
- Transformed and organizationally-sound municipalities
- Effective municipal performance and reporting

Table 8.9: Summary of payments and estimates: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Local Governance	73 610	105 136	185 615	166 708	169 295	169 328	107 004	111 500	114 926
Total payments and estimates: Programme 2: Local Governance	73 610	105 136	185 615	166 708	169 295	169 328	107 004	111 500	114 926

Table 8.9 (a): Summary of payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Municipal Administration	12 117	12 587	14 819	15 827	15 871	16 190	19 167	19 768	20 789
Municipal Finance	24 536	46 941	124 351	53 022	57 375	57 375	68 888	73 824	72 678
Public Participation	36 957	45 608	46 445	97 859	96 049	95 763	12 434	11 183	14 425
Capacity Development							6 515	6 725	7 034
Total payments and estimates	73 610	105 136	185 615	166 708	169 295	169 328	107 004	111 500	114 926

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	61 836	67 160	107 683	132 396	135 299	135 276	63 078	64 019	68 094
Compensation of employees	42 233	49 146	53 739	71 008	71 008	71 008	29 608	31 044	32 743
Goods and services	19 603	17 999	53 930	61 388	64 291	64 268	33 470	32 975	35 351
Interest		15	14						
Transfers and subsidies to:	11 509	36 170	77 588	33 603	33 717	33 620	43 345	46 872	46 200
Provinces and municipalities	7 000	30 594	76 377	29 973	29 973	29 973	39 225	45 557	44 834
Departmental agencies and accounts	4 310	550							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		5 000		3 480	3 480	3 383	4 000	1 200	1 200
Households	199	26	1 211	150	264	264	120	115	166
Payments for capital assets	265	157	344	709	279	399	581	609	632
Buildings and other fixed structures									
Machinery and equipment	265	157	344	709	279	399	581	609	632
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payment for financial assets		1 649				33			
Total economic classification: Programme 2: Social Welfare Si	73 610	105 136	185 615	166 708	169 295	169 328	107 004	111 500	114 926

6.3 Programme 3: Development and Planning

Description and Objectives

Purpose of Programme:

This programme aims to facilitate and render support towards integrated planning and development on local government level

Strategic goal 3:

Integrated Development and Planning

Strategic Objectives

- Accurate and available spatial function
- Effective land use management
- Improved development of local economy
- Successful implementation of municipal infrastructure programme
- Proper planning and management of disasters
- Improved municipal Integrated Development Plans

Table 8.11: Summary of payments and estimates: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Spatial Planning	13 600	13 665	15 381	19 693	18 113	18 113	21 375	22 573	23 674
Development Admin/ Land Use Management									
Integrated Development and Planning (IDP)									
Local Economic Development (LED)/ Dev and Planning	2 733	2 324	3 150	5 774	4 811	4 811	5 138	5 424	5 683
Municipal Infrastructure	15 223	43 315	42 813	36 180	34 609	34 609	37 396	38 696	40 342
Disaster Management	2 794	3 196	3 695	4 680	4 167	4 167	8 119	8 458	8 871
Total payments and estimates: Programme 3: Development an	34 350	62 500	65 039	66 327	61 700	61 700	72 028	75 151	78 570

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	25 486	54 717	53 088	50 482	45 800	45 730	56 253	58 511	61 280
Compensation of employees	17 504	18 753	22 198	31 771	27 771	27 771	32 580	34 094	35 916
Goods and services	7 930	35 931	30 862	18 711	18 029	17 959	23 673	24 417	25 364
Interest and rent on land	52	33	28						
Transfers and subsidies to:	8 363	7 603	11 494	15 095	15 510	15 515	15 130	15 963	16 587
Provinces and municipalities	8 258	7 455	11 478	15 076	15 206	15 206	15 000	15 825	16 444
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	105	148	16	19	304	309	130	138	143
Payments for capital assets	501	179	455	750	390	455	645	677	703
Buildings and other fixed structures									
Machinery and equipment	501	179	455	750	390	455	645	677	703
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets		1	2						
Total economic classification: Programme 3: Development an	34 350	62 500	65 039	66 327	61 700	61 700	72 028	75 151	78 570

6.4 Programme 4: Traditional Institutional Management

Description and objectives

This programme aims to provide assistance and support to the Institution of Traditional Leadership in the Free State Province in order to realize its constitutional mandate, which is to be the custodian of communities that observe customary law.

Strategic Goal 4

Viable and sustainable Traditional Institutions

Strategic Objective

Effective administration of traditional leadership institutions

Table 8.13: Summary of payments and estimates: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Traditional Institutional Administration	24 129	23 088	16 413	16 180	20 607	20 609	22 523	22 851	24 035
Total payments and estimates: Programme 3: Development an	24 129	23 088	16 413	16 180	20 607	20 609	22 523	22 851	24 035

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	20 042	22 364	15 990	15 530	19 955	19 955	21 701	21 984	23 134
Compensation of employees	12 462	15 996	14 593	13 214	18 214	18 214	19 996	20 181	21 265
Goods and services	7 576	6 362	1 391	2 316	1 741	1 741	1 705	1 803	1 869
Interest and rent on land	4	6	6						
Transfers and subsidies to:	506	304	297	550	340	340	592	624	648
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	306	243	151	300	245	245	400	422	438
Households	200	61	146	250	95	95	192	202	210
Payments for capital assets	3 579	418	125	100	312	312	230	243	253
Buildings and other fixed structures	3 500								
Machinery and equipment	79	418	125	100	312	312	230	243	253
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	2	2	1			2			
Total economic classification: Programme 4: Traditional Affair	24 129	23 088	16 413	16 180	20 607	20 609	22 523	22 851	24 035

6.4 Programme 5: House of Traditional Leaders

Description and objectives

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

Strategic Goal 5

Effective functioning of the FS House of Traditional Leaders

Strategic Objective

- To render effective and efficient administrative support to the FS House of Traditional Leaders

Table 8.15: Summary of payments and estimates: Programme 5: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Administration of Houses of Traditional Leaders			11 082	12 728	12 182	12 182	9 195	8 752	9 195
Total payments and estimates: Programme 3: Development and Planning			11 082	12 728	12 182	12 182	9 195	8 752	9 195

Table 8.16: Summary of provincial payments and estimates by economic classification: Programme 5: Administration of Houses of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments			8 929	10 378	10 292	10 292	8 885	8 425	8 855
Compensation of employees			4 632	7 389	6 369	5 748	6 732	7 047	7 427
Goods and services			4 294	2 989	3 923	4 544	2 153	1 378	1 428
Interest and rent on land			3						
Financial transactions in assets and liabilities									
Transfers and subsidies to:			3	50	50	50	270	285	296
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			3	50	50	50	270	285	296
Payments for capital assets			2 150	2 300	1 840	1 840	40	42	44
Buildings and other fixed structures									
Machinery and equipment			2 117	2 300	1 840	1 840	40	42	44
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets			33						
Specialised military assets									
Payments of Financial Assets									
Total economic classification: Programme 4: Traditional Affairs			11 082	12 728	12 182	12 182	9 195	8 752	9 195

Description and objectives

Changes in policies, structures, service establishments, geographic distributions of service, etc; for the MTEF according the 2009/10 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.

Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2009/2010 APP

7. Other programme information

7.1 Personnel numbers and costs

Table 8.17: Personnel numbers and costs¹: Cooperative Governance and Traditional Affairs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	183	180	224	233	170	170	170
Programme 2: Local Governance	329	281	355	357	63	63	63
Programme 3: Development and Planning	69	59	71	71	75	75	75
Programme 4: Traditional Institutional Management	46	93	266	273	263	263	263
Programme 5: House of Traditional Leaders			26	26	27	27	27
Total departmental personnel numbers	627	613	942	960	598	598	598
Total provincial personnel cost (R thousand)	118 954	139 612	157 396	200 858	218 780	227 830	240 091
Unit cost (R thousand)	190	228	167	209	366	381	401

Table 8.17 (a): Summary of departmental personnel numbers and costs: Cooperative Governance and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for province									
Personnel numbers (head count)	627	613	942	942	939	960	598	598	598
Personnel cost (R thousands)	118 954	139 612	157 396	198 775	205 779	200 858	150 498	156 342	164 769
Human resources component									
Personnel numbers (head count)	38	51	77	77	78	79	19	19	19
Personnel cost (R thousands)	9 755	19 701	20 713	25 256	27 847	24 547	5 585	5 948	6 335
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	50	55	63	63	62	69	68	68	68
Personnel cost (R thousands)	12 966	14 423	16 947	20 664	22 074	21 074	26 990	28 745	30 613
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	539	507	577	577	571	574	289	289	289
Personnel cost (R thousands)	96 233	105 488	100 459	130 624	134 647	134 026	92 834	94 890	99 592
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)			225	225	228	231	222	222	222
Personnel cost (R thousands)			19 277	22 231	21 211	21 211	25 089	26 759	28 229
Head count as % of total for province									
Personnel cost as % of total for province									

7.2 Training

Departments are required by the Skills Development Act to budget at least 1 percent of its personnel payments on staff training.

Table 8.18: Payments on training: Cooperative Government and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousand									
Programme 1: Administration	977	698	534	2 167	2 167	2 167	2 664	2 862	3 032
<i>of which</i>									
Subsistence and travel									
Payments on tuition	977	698	534	2 167	2 167	2 167	2 664	2 862	3 032
Programme 2: Local Governance	30				137	137			
Subsistence and travel									
Payments on tuition	30				137	137			
Programme 3: Development and Planning	109	11	8						
Subsistence and travel									
Payments on tuition	109	11	8						
Programme 4: Traditional Affairs	56	24							
Subsistence and travel									
Payments on tuition	56	24							
Programme 5: House of Traditional Leaders					10	10			
Subsistence and travel									
Payments on tuition					10	10			
Total payments on training	1 172	733	542	2 167	2 314	2 314	2 664	2 862	3 032

Table 8.18(a): Information on training: Cooperative Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	735	627	568	873	873	873	873	873	873
Number of personnel trained	388	181	568	420	420	420	450	450	450
<i>of which</i>									
Male	136	91	292	200	200	200	250	250	250
Female	252	90	276	220	220	220	200	200	200
Number of training opportunities	100	20	17	75	75	75	95	95	95
<i>of which</i>									
Tertiary									
Workshops	42	5	5	40	40	40	50	50	50
Seminars	13	11	5	30	30	30	40	40	40
Other	45	4	7	5	5	5	5	5	5
Number of bursaries offered		3	0	10	10	10	10	10	10
Number of interns appointed	11	9	9	15	15	15	15	15	15
Number of learnerships appointed		0	0	1	1	1	1	1	1
Number of days spent on training	87	10	91	280	280	280	280	280	280

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1533	1448	1851	1947	1714	1259	2054	2166	2166
Sale of goods and services produced by department (excluding capital assets)	1533	1448	1851	1947	1714	1259	2054	2166	2166
Sales by market establishments									
Administrative fees									
Other sales	1533	1448	1850	1947	1714	1258	2054	2166	2166
Of which									
Commission on insurance									
Other (Specify)	1533	1448	1850	1947	1714	1258	2054	2166	2166
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			1			1			
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	292	77	28	74	60	25	78	82	82
Interest	292	77	28	74	60	25	78	82	82
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	573	957	213	78	158	302	82	86	86
Total departmental receipts	2 398	2 482	2 092	2 099	1 932	1 586	2 214	2 334	2 334

Table B.3: Payments and estimates by economic classification**Table B.4: Payments and estimates by economic classification: Cooperative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	189 260	234 428	293 908	320 202	334 483	336 797	260 924	268 362	281 190
Compensation of employees	118 954	139 612	157 396	198 775	205 779	200 858	150 498	156 342	164 769
Salaries and wages	103 142	120 843	135 869	175 391	182 431	177 160	138 477	143 608	151 380
Social contributions	15 812	18 769	21 527	23 384	23 348	23 698	12 021	12 734	13 389
Goods and services	70 031	94 492	136 272	121 427	128 704	135 939	110 426	112 020	116 421
of which									
Administrative Fees	1	170	267	450	574	577	477	509	534
Advertising	2 384	1 009	1 163	1 445	1 195	1 088	961	774	804
Assets<R5000	516	397	1 009	4 580	3 912	3 588	1 889	1 980	2 544
Audit cost: External	9 300	5 652	4 948	3 688	3 578	3 578	3 490	5 454	5 474
Bursaries (employees)	50	36	98	200	142	142	210	218	226
Catering: Departmental Activities	4 129	2 633	4 324	4 233	3 947	4 420	3 709	3 267	3 874
Communication	3 130	3 007	3 989	4 603	4 279	4 283	4 405	4 746	4 839
Computer Services	1 595	1 590	3 054	1 524	1 523	1 450	1 135	1 234	1 280
Cons/Prof.business & advisory services	4 260	396	43 792	23 410	54 122	53 785	30 563	29 724	29 796
Con/Prof. Infrastructre & Planning									
Con/Prof. Laboratory services				24 861					
Con/Prof. Legal cost	766	789	5 128	1 108	968	866	1 578	1 363	1 454
Contractors	3 005	32 311	26 105	11 577	11 285	11 458	11 755	11 535	12 004
Agency & Support/outourced Services	9 633	13 458	2 239	2 000	926	976	1 388	1 918	2 687
Entertainment	46	82	434	130	116	113	158	185	192
Government Motor Transport									
Housing									
Inventory: Food and Food Supplies	210	100	118	260	274	260	350	372	389
Inventory: Fuel, oil and gas	1		2		1	1			
Inventory: medical supplies	1		-						
Inventory: Other consumables	6	252	215	224	833	833	231	248	503
Inventory: Stationery and Printing	2 883	2 366	2 576	4 260	3 771	3 652	3 354	3 528	4 150
Lease Payments	3 768	1 346	383	1 249	1 089	3 721	4 454	4 720	4 898
Owned & Leasehold Property expenditure	3 409	10 152	11 942	6 900	6 853	11 153	10 803	9 873	8 563
Travel and Subsistence	15 611	13 529	19 525	17 079	20 113	20 699	20 161	21 087	22 255
Training & Staff Development	1 172	733	542	2 167	2 314	2 314	2 664	2 862	3 032
Operating Expenditure	2 826	3 925	3 334	4 569	4 853	4 904	5 548	5 213	5 655
Venues and Facilities	1 329	559	1 085	920	2 036	2 078	1 143	1 210	1 268
Other									
Interest and rent on land	275	324	240						
Interest	275	324	240						
Rent on land									
Transfers and subsidies to¹:	25 102	46 937	89 574	49 530	50 048	49 981	59 497	63 913	63 907
Provinces and municipalities	15 258	38 049	87 855	45 049	45 179	45 179	54 225	61 382	61 278
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	15 258	38 049	87 855	45 049	45 179	45 179	54 225	61 382	61 278
Municipalities	15 258	38 049	87 855	45 049	45 179	45 179	54 225	61 382	61 278
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Departmental agencies and accounts	4310	550							
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	306	5 243	151	3 780	3 725	3 628	4 400	1 622	1 638
Households	5 228	3 095	1 568	701	1 144	1 174	872	909	991
Social benefits									
Other transfers to households	5 228	3 095	1 568	701	1 144	1 174	872	909	991
Payments for capital assets	6 334	7 034	4 391	5 909	4 455	4 832	2 621	2 777	2 885
Buildings and other fixed structures	3 500								
Buildings	3 500								
Other fixed structures									
Machinery and equipment	2 834	7 034	4 391	5 909	4 455	4 832	2 621	2 777	2 885
Transport equipment			2 075		1500	1500			
Other machinery and equipment	2 834	7 034	2 283	5 909	2 955	3 332	2 621	2 777	2 885
Heritage assets			33						
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	88	2123	188			219			
Total economic classification	220 784	290 522	388 061	375 641	388 986	391 829	323 042	335 052	347 982

Vote 8- Department of Cooperative Governance and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	81 896	90 187	108 218	111 416	123 137	125 550	111 007	115 423	119 827
Compensation of employees	46 755	55 717	62 234	75 393	82 417	78 117	61 582	63 976	67 418
Salaries and wages	41 007	48 968	54 560	67 995	75 079	70 429	56 976	58 948	62 133
Social contributions	5 748	6 749	7 674	7 398	7 338	7 688	4 606	5 028	5 285
Goods and services	34 922	34 200	45 795	36 023	40 720	47 427	49 425	51 447	52 409
<i>of which</i>									
Administrative fees		109	179	271	284	282	229	240	254
Advertising	2 153	969	1 160	1 110	1 086	936	873	681	707
Assets <R5000	450	76	720	525	1 297	1 107	1 024	1 075	1 609
Audit cost: External	5 888	5 652	4 948	3 688	3 578	3 578	3 490	5 454	5 474
Bursaries (employees)	50	36	98	200	142	142	210	218	226
Catering: Departmental Activities	1 838	919	1 495	1 359	1 467	1 559	1 861	1 431	1 509
Communication	1 530	1 628	2 437	2 394	4 246	4 248	4 405	4 746	4 839
Computer Services	1 579	1 590	3 054	1 423	1 423	1 350	1 135	1 234	1 280
Cons/prof:business & advisory services	1 405	85	296	150	200	250	2 930	3 536	4 093
Cons/prof:Infrastructure & Planning									
Cons/prof: Legal cost	437	262	4 715	606	586	484	200	211	217
Contractors	2 242	1 801	683	1 238	942	1 087	1 430	1 190	1 248
Agency & Support/Outsourced Services	494	1 143	2 239	600	899	949	960	587	610
Entertainment	31	71	4	72	62	64	102	124	129
Government motor transport									
Inventory: Food and food supplies	131	64	79	135	154	144	225	234	242
Inventory: Fuel, oil and gas	1		1		1	1			
Inventory: Medical supplies	1								
Inventory: Other consumables	6	64	3	11	5	5	14	15	17
Inventory: Stationery and Printing	2 332	1 576	1 621	2 618	2 260	2 081	1 870	1 958	2 019
Lease Payments	3 438	952	235	806	665	3 297	3 910	4 142	4 301
Owned & Leasehold property expenditure	3 409	10 152	11 941	6 900	6 848	11 148	10 803	9 873	8 563
Travel and Subsistence	5 807	5 686	8 238	8 706	10 806	10 888	9 578	10 714	11 083
Training & Staff Development	977	698	534	2 167	2 167	2 167	2 664	2 862	3 032
Operating Expenditure	232	554	479	720	938	993	902	282	288
Venues and Facilities	491	113	636	324	664	667	610	640	669
Other									
Interest and rent on land	219	270	189			6			
Interest	219	270	189			6			
Rent on land									
Transfers and subsidies to¹:	4 724	2 860	192	232	431	456	160	169	176
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 724	2 860	192	232	431	456	160	169	176
Social benefits									
Other transfers to households	4 724	2 860	192	232	431	456	160	169	176
Payments for capital assets	1 989	6 280	1 317	2 050	1 634	1 826	1 125	1 206	1 253
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 989	6 280	1 317	2 050	1 634	1 826	1 125	1 206	1 253
Transport equipment									
Other machinery and equipment	1 989	6 280	1 317	2 050	1 634	1 826	1 125	1 206	1 253
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	86	471	185			184			
Total economic classification	88 695	99 798	109 912	113 698	125 202	128 016	112 292	116 798	121 256

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	61 836	67 160	107 683	132 396	135 299	135 276	63 078	64 019	68 094
Compensation of employees	42 233	49 146	53 739	71 008	71 008	71 008	29 608	31 044	32 743
Salaries and wages	35 155	40 735	44 400	59 653	59 653	59 653	27 131	28 560	30 123
Social contributions	7 078	8 411	9 339	11 355	11 355	11 355	2 477	2 484	2 620
Goods and services	19 603	17 999	53 930	61 388	64 291	64 268	33 470	32 975	35 351
<i>of which</i>									
Administrative Fees	1	11	38	53	163	163	75	84	87
Advertising	4	25							
Assets <R5000	28	34	133	3 765	1 064	944	250	264	273
Audit cost: External	3 412								
Catering: Departmental Activities	901	369	1 278	1 554	783	783	318	429	898
Communication	800	827	926	1 201					
Computer Services									
Cons/prof: Business & Advisory services	2 602		43 439	22 454	53 423	53 423	25 051	23 462	22 874
Cons/prof: Infrastructure&planning									
Cons/prof: Laboratory service				24 861					
Cons/Prof: Legal Cost	189	437	413	452	332	332	1 138	899	974
Contractors	487	2	63	21	28	25	69	74	77
Agency & Support/outourced Services	6 997	12 315		1 400	27	27	428	1 331	2 077
Entertainment	7	7	423	25	25	25	31	33	34
Inventory: food and food supplies	26	19	25	61	61	61	67	72	75
Inventory: Other consumables	-	153	191	213	828	828	217	233	486
Inventory: Stationery and Printing	112	385	463	825	825	825	879	936	1 472
Lease Payments	170	186	90	256	265	265	269	288	297
Travel and Subsistence	3 460	2 997	5 978	3 368	4 807	4 904	3 753	3 880	4 458
Training & Staff Development	30				137	137			
Operating expenditure	188	176	374	746	890	893	769	823	1 096
Venues and facilities	189	56	96	133	633	633	156	167	173
Other									
Interest and rent on land		15	14						
Interest		15	14						
Rent on land									
Transfers and subsidies to¹:	11 509	36 170	77 588	33 603	33 717	33 620	43 345	46 872	46 200
Provinces and municipalities	7 000	30 594	76 377	29 973	29 973	29 973	39 225	45 557	44 834
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	7 000	30 594	76 377	29 973	29 973	29 973	39 225	45 557	44 834
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	4 310	550							
Social security funds	4 310	550							
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		5 000		3 480	3 480	3 383	4 000	1 200	1 200
Households	199	26	1 211	150	264	264	120	115	166
Social benefits									
Other transfers to households	199	26	1 211	150	264	264	120	115	166
Payments for capital assets	265	157	344	709	279	399	581	609	632
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	265	157	344	709	279	399	581	609	632
Transport equipment									
Other machinery and equipment	265	157	344	709	279	399	581	609	632
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets		1 649				33			
Total economic classification	73 610	105 136	185 615	166 708	169 295	169 328	107 004	111 500	114 926

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	25 486	54 717	53 088	50 482	45 800	45 730	56 253	58 511	61 280
Compensation of employees	17 504	18 753	22 198	31 771	27 771	27 771	32 580	34 094	35 916
Salaries and wages	15 288	16 408	19 541	28 374	24 350	24 350	29 497	30 842	32 503
Social contributions	2 216	2 345	2 657	3 397	3 421	3 421	3 083	3 252	3 413
Goods and services	7 930	35 931	30 862	18 711	18 029	17 959	23 673	24 417	25 364
of which									
Administrative Fees		15	15	41	41	36	63	69	73
Advertising	77	15	3	335	109	152	88	93	97
Assets <R5000	29	20	112	241	895	891	506	527	543
Audit cost: External									
Catering: Departmental Activities	439	404	740	670	857	1 138	760	795	825
Communication	571	354	392	601	3	7			
Computer Services	16			101	100	100			
Cons/prof. Business & Advisory services	253	306	57	756	449	112	2 582	2 726	2 829
Cons/prof. Infrastructure&planning									
Cons/Prof. Legal Cost		90		50	50	50	240	253	263
Contractors	26	30 197	24 990	10 079	10 066	10 058	10 131	10 137	10 537
Agency & Support/outourced Services	2 142								
Entertainment	7	3	7	20	16	16	19	21	22
Inventory: food and food supplies	31	13	9	44	39	35	39	45	51
Inventory: Fuel, oil and gas			1						
Inventory: other consumables		35	21						
Inventory: Stationery and Printing	312	301	311	570	454	454	490	512	531
Lease Payments	84	145	58	152	129	129	200	211	218
Travel and Subsistence	1 480	1 225	1 912	1 868	1 618	1 597	4 699	4 947	5 133
Training & Staff Development	109	11	8						
Operating expenditure	2 236	2 689	2 095	2 903	2 827	2 819	3 694	3 909	4 061
Venues and facilities	118	108	131	280	376	365	162	172	181
Other									
Interest and rent on land	52	33	28						
Interest	52	33	28						
Rent on land									
Transfers and subsidies to¹:	8 363	7 603	11 494	15 095	15 510	15 515	15 130	15 963	16 587
Provinces and municipalities	8 258	7 455	11 478	15 076	15 206	15 206	15 000	15 825	16 444
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	8 258	7 455	11 478	15 076	15 206	15 206	15 000	15 825	16 444
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	105	148	16	19	304	309	130	138	143
Social benefits									
Other transfers to households	105	148	16	19	304	309	130	138	143
Payments for capital assets	501	179	455	750	390	455	645	677	703
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	501	179	455	750	390	455	645	677	703
Transport equipment									
Other machinery and equipment	501	179	455	750	390	455	645	677	703
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		1	2						
Total economic classification	34 350	62 500	65 039	66 327	61 700	61 700	72 028	75 151	78 570

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	20 042	22 364	15 990	15 530	19 955	19 955	21 701	21 984	23 134
Compensation of employees	12 462	15 996	14 593	13 214	18 214	18 214	19 996	20 181	21 265
Salaries and wages	11 692	14 732	12 971	12 395	17 395	17 395	18 806	18 920	19 936
Social contributions	770	1 264	1 622	819	819	819	1 190	1 261	1 329
Goods and services	7 576	6 362	1 391	2 316	1 741	1 741	1 705	1 803	1 869
<i>of which</i>									
Administrative Fees		35	11	35	35	35	35	37	38
Advertising	150								
Assets <R5000	9	267	35	49	119	119	45	47	49
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	951	941	68	150	200	200	235	259	276
Communication	229	198	194	226	30	28			
Computer Services									
Cons/prof. Business & Advisory services		5		50	50				
Cons/prof. Infrastructure&planning									
Cons/Prof. Legal Cost	140								
Contractors	250	311	45	102	30	10	45	50	55
Agency & Support/outsourced Services									
Entertainment	1	1		3	3	3	3	3	3
Government Motor transport									
Inventory: food and food supplies	22	4	2	5	5	5	10	11	11
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing	127	104	18	102	102	102	85	90	95
Lease Payments	76	63		30	30	30	35	37	38
Travel and Subsistence	4 864	3 621	931	1 431	1 004	1 076	1 022	1 059	1 077
Training & Staff Development	56	24							
Operating expenditure	170	506	3	50	50	50	80	90	97
Venues and facilities	531	282	84	83	83	83	110	120	130
Other									
Interest and rent on land	4	6	6						
Interest	4	6	6						
Rent on land									
Transfers and subsidies to¹:	506	304	297	550	340	340	592	624	648
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	306	243	151	300	245	245	400	422	438
Households	200	61	146	250	95	95	192	202	210
Social benefits									
Other transfers to households	200	61	146	250	95	95	192	202	210
Payments for capital assets	3 579	418	125	100	312	312	230	243	253
Buildings and other fixed structures	3 500								
Buildings	3 500								
Other fixed structures									
Machinery and equipment	79	418	125	100	312	312	230	243	253
Transport equipment									
Other machinery and equipment	79	418	125	100	312	312	230	243	253
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	2	2	1			2			
Total economic classification	24 129	23 088	16 413	16 180	20 607	20 609	22 523	22 851	24 035

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments			8 929	10 378	10 292	10 292	8 885	8 425	8 855
Compensation of employees			4 632	7 389	6 369	5 748	6 732	7 047	7 427
Salaries and wages			4 397	6 974	5 954	5 333	6 067	6 338	6 685
Social contributions			235	415	415	415	665	709	742
Goods and services			4 294	2 989	3 923	4 544	2 153	1 378	1 428
<i>of which</i>									
Administrative Fees			24	50	51	61	75	79	82
Advertising									
Assets <R5000			9		537	527	64	67	70
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities			743	500	640	740	535	353	366
Communication			40	181					
Computer Services									
Cons/prof. Business & Advisory services									
Cons/prof. Infrastructure&planning									
Cons/Prof. Legal Cost									
Contractors			324	137	219	278	80	84	87
Agency & Support/outourced Services									
Entertainment				10	10	5	3	4	4
Government motor transport									
Inventory: food and food supplies			3	15	15	15	9	10	10
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing			163	145	130	190	30	32	33
Lease Payments				5			40	42	44
Property payments			1		5	5			
Travel and Subsistence			2 466	1 706	1 878	2 234	1 109	487	504
Training & Staff Development					10	10			
Operating expenditure			383	140	148	149	103	109	113
Venues and facilities			138	100	280	330	105	111	115
Other									
Interest and rent on land			3						
Interest			3						
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:			3	50	50	50	270	285	296
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			3	50	50	50	270	285	296
Social benefits									
Other transfers to households			3	50	50	50	270	285	296
Payments for capital assets			2 150	2 300	1 840	1 840	40	42	44
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			2 117	2 300	1 840	1 840	40	42	44
Transport equipment			2 075		1 500	1 500			
Other machinery and equipment			42	2 300	340	340	40	42	44
Heritage assets			33						
Software and other intangible assets									
Land and subsoil assets									
Payments for Capital Assets									
Total economic classification			11 082	12 728	12 182	12 182	9 195	8 752	9 195

Table B.4: Payments and estimates by economic classification: Goods & services level 4 items: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	189 260	234 428	293 908	320 202	334 483	336 803	260 924	268 362	281 190
Compensation of employees	118 954	139 612	157 396	198 775	206 779	200 858	150 498	156 342	164 769
Goods and services	70 031	94 492	136 272	121 427	128 704	135 939	110 426	112 020	116 421
<i>of which</i>									
Administrative Fees	1	170	267	450	574	577	477	509	534
Advertising	2 384	1 009	1 163	1 445	1 195	1 088	961	774	804
Assets<R5000	516	397	1 009	4 580	3 912	3 588	1 889	1 980	2 544
Audit cost: External	9 300	5 652	4 948	3 688	3 578	3 578	3 490	5 454	5 474
Bursaries (employees)	50	36	98	200	142	142	210	218	226
Catering: Departmental Activities	4 129	2 633	4 324	4 233	3 947	4 420	3 709	3 267	3 874
Communication	3 130	3 007	3 989	4 603	4 279	4 283	4 405	4 746	4 839
Computer Services	1 595	1 590	3 054	1 524	1 523	1 450	1 135	1 234	1 280
Cons/Prof:business & advisory services	4 260	396	43 792	23 410	54 122	53 785	30 563	29 724	29 796
Con/Prof: Infrastructre & Planning									
Con/Prof: Laboratory service				24 861					
Con/Prof: Legal cost	766	789	5 128	1 108	968	866	1 578	1 363	1 454
Contractors	3 005	32 311	26 105	11 577	11 285	11 458	11 755	11 535	12 004
Agency & Support/outourced Services	9 633	13 458	2 239	2 000	926	976	1 388	1 918	2 687
Entertainment	46	82	434	130	116	113	158	185	192
Government Motor Transport									
Housing									
Inventory: Food and Food Supplies	210	100	118	260	274	260	350	372	389
Inventory: Fuel, oil and gas	1		2		1	1			
Inventory: medical supplies	1								
Inventory: Other consumables	6	252	215	224	833	833	231	248	503
Inventory: Stationery and Printing	2 883	2 366	2 576	4 260	3 771	3 652	3 354	3 528	4 150
Lease Payments	3 768	1 346	383	1 249	1 089	3 721	4 454	4 720	4 898
Owned & Leasehold Property expenditure	3 409	10 152	11 942	6 900	6 853	11 153	10 803	9 873	8 563
Travel and Subsistence	15 611	13 529	19 525	17 079	20 113	20 699	20 161	21 087	22 255
Training & Staff Development	1 172	733	542	2 167	2 314	2 314	2 664	2 862	3 032
Operating Expenditure	2 826	3 925	3 334	4 559	4 853	4 904	5 548	5 213	5 655
Venues and Facilities	1 329	559	1 085	920	2 036	2 078	1 143	1 210	1 268
Other									
Interest and rent on land	275	324	240						0
Interest	275	324	240			6			
Rent on land									
Total economic classification	189 260	234 428	293 908	320 202	334 483	336 797	260 924	268 362	281 190

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	81 896	90 187	108 218	111 416	123 137	125 550	111 007	115 423	119 827
Compensation of employees	46 755	55 717	62 234	75 393	82 417	78 117	61 582	63 976	67 418
Goods and services	34 922	34 200	45 795	36 023	40 720	47 427	49 425	51 447	52 409
of which									
Administrative fees		109	179	271	284	282	229	240	254
Advertising	2 153	969	1 160	1 110	1 086	936	873	681	707
Assets <R5000	450	76	720	525	1 297	1 107	1 024	1 075	1 609
Audit cost: External	5 888	5 652	4 948	3 688	3 578	3 578	3 490	5 454	5 474
Bursaries (employees)	50	36	98	200	142	142	210	218	226
Catering: Departmental Activities	1 838	919	1 495	1 359	1 467	1 559	1 861	1 431	1 509
Communication	1 530	1 628	2 437	2 394	4 246	4 248	4 405	4 746	4 839
Computer Services	1 579	1 590	3 054	1 423	1 423	1 350	1 135	1 234	1 280
Cons/prof:business & advisory services	1 405	85	296	150	200	250	2 930	3 536	4 093
Cons/prof:Infrastructure & Planning									
Cons/prof: Legal cost	437	262	4 715	606	586	484	200	211	217
Contractors	2 242	1 801	683	1 238	942	1 087	1 430	1 190	1 248
Agency & Support/Outsourced Services	494	1 143	2 239	600	899	949	960	587	610
Entertainment	31	71	4	72	62	64	102	124	129
Government motor transport									
Inventory: Food and food supplies	131	64	79	135	154	144	225	234	242
Inventory: Fuel, oil and gas	1		1		1	1			
Inventory: Medical supplies	1								
Inventory: Other consumables	6	64	3	11	5	5	14	15	17
Inventory: Stationery and Printing	2 332	1 576	1 621	2 618	2 260	2 081	1 870	1 958	2 019
Lease Payments	3 438	952	235	806	665	3 297	3 910	4 142	4 301
Owned & Leasehold property expenditure	3 409	10 152	11 941	6 900	6 848	11 148	10 803	9 873	8 563
Travel and Subsistence	5 807	5 686	8 238	8 706	10 806	10 888	9 578	10 714	11 083
Training & Staff Development	977	698	534	2 167	2 167	2 167	2 664	2 862	3 032
Operating Expenditure	232	554	479	720	938	993	902	282	288
Venues and Facilities	491	113	636	324	664	667	610	640	669
Other									
Interest and rent on land	219	270	189			6			
Interest	219	270	189			6			
Rent on land									
Total economic classification	81 896	90 187	108 218	111 416	123 137	125 550	111 007	115 423	119 827

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	61 836	67 160	107 683	132 396	135 299	135 276	63 078	64 019	68 094
Compensation of employees	42 233	49 146	53 739	71 008	71 008	71 008	29 608	31 044	32 743
Goods and services	19 603	17 999	53 930	61 388	64 291	64 268	33 470	32 975	35 351
<i>of which</i>									
Administrative Fees	1	11	38	53	163	163	75	84	87
Advertising	4	25							
Assets <R5000	28	34	133	3 765	1 064	944	250	264	273
Audit cost: External	3 412								
Catering: Departmental Activities	901	369	1 278	1 554	783	783	318	429	898
Communication	800	827	926	1 201					
Computer Services									
Cons/prof. Business & Advisory services	2 602		43 439	22 454	53 423	53 423	25 051	23 462	22 874
Cons/prof. Infrastructure&planning									
Cons/prof. Laboratory service				24 861					
Cons/Prof. Legal Cost	189	437	413	452	332	332	1 138	899	974
Contractors	487	2	63	21	28	25	69	74	77
Agency & Support/outourced Services	6 997	12 315		1 400	27	27	428	1 331	2 077
Entertainment	7	7	423	25	25	25	31	33	34
Inventory: food and food supplies	26	19	25	61	61	61	67	72	75
Inventory: Other consumables		153	191	213	828	828	217	233	486
Inventory: Stationery and Printing	112	385	463	825	825	825	879	936	1 472
Lease Payments	170	186	90	256	265	265	269	288	297
Travel and Subsistence	3 460	2 997	5 978	3 368	4 807	4 904	3 753	3 880	4 458
Training & Staff Development	30				137	137			
Operating expenditure	188	176	374	746	890	893	769	823	1 096
Venues and facilities	189	56	96	133	633	633	156	167	173
Other									
Interest and rent on land		15	14						
Interest		15	14						
Rent on land									
Total economic classification	61 836	67 160	107 683	132 396	135 299	135 276	63 078	64 019	68 094

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items:Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	25 486	54 717	53 088	50 482	45 800	45 730	56 253	58 511	61 280
Compensation of employees	17 504	18 753	22 198	31 771	27 771	27 771	32 580	34 094	35 916
Goods and services	7 930	35 931	30 862	18 711	18 029	17 959	23 673	24 417	25 364
<i>of which</i>									
Administrative Fees		15	15	41	41	36	63	69	73
Advertising	77	15	3	335	109	152	88	93	97
Assets <R5000	29	20	112	241	895	891	506	527	543
Audit cost: External									
Catering: Departmental Activities	439	404	740	670	857	1 138	760	795	825
Communication	571	354	392	601	3	7			
Computer Services	16			101	100	100			
Cons/prof: Business & Advisory services	253	306	57	756	449	112	2 582	2 726	2 829
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost		90		50	50	50	240	253	263
Contractors	26	30 197	24 990	10 079	10 066	10 058	10 131	10 137	10 537
Agency & Support/outsourced Services	2 142								
Entertainment	7	3	7	20	16	16	19	21	22
Inventory: food and food supplies	31	13	9	44	39	35	39	45	51
Inventory: Fuel, oil and gas			1						
Inventory: other consumables		35	21						
Inventory: Stationery and Printing	312	301	311	570	454	454	490	512	531
Lease Payments	84	145	58	152	129	129	200	211	218
Travel and Subsistence	1 480	1 225	1 912	1 868	1 618	1 597	4 699	4 947	5 133
Training & Staff Development	109	11	8						
Operating expenditure	2 236	2 689	2 095	2 903	2 827	2 819	3 694	3 909	4 061
Venues and facilities	118	108	131	280	376	365	162	172	181
Other									
Interest and rent on land	52	33	28						
Interest	52	33	28						
Rent on land									
Total economic classification	25 486	54 717	53 088	50 482	45 800	45 730	56 253	58 511	61 280

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items:Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	25 486	54 717	53 088	50 482	45 800	45 730	56 253	58 511	61 280
Compensation of employees	17 504	18 753	22 198	31 771	27 771	27 771	32 580	34 094	35 916
Goods and services	7 930	35 931	30 862	18 711	18 029	17 959	23 673	24 417	25 364
<i>of which</i>									
Administrative Fees		15	15	41	41	36	63	69	73
Advertising	77	15	3	335	109	152	88	93	97
Assets <R5000	29	20	112	241	895	891	506	527	543
Audit cost: External									
Catering: Departmental Activities	439	404	740	670	857	1 138	760	795	825
Communication	571	354	392	601	3	7			
Computer Services	16			101	100	100			
Cons/prof. Business & Advisory services	253	306	57	756	449	112	2 582	2 726	2 829
Cons/prof. Infrastructure&planning									
Cons/Prof: Legal Cost		90		50	50	50	240	253	263
Contractors	26	30 197	24 990	10 079	10 066	10 058	10 131	10 137	10 537
Agency & Support/outourced Services	2 142								
Entertainment	7	3	7	20	16	16	19	21	22
Inventory: food and food supplies	31	13	9	44	39	35	39	45	51
Inventory: Fuel, oil and gas			1						
Inventory: other consumables		35	21						
Inventory: Stationery and Printing	312	301	311	570	454	454	490	512	531
Lease Payments	84	145	58	152	129	129	200	211	218
Travel and Subsistence	1 480	1 225	1 912	1 868	1 618	1 597	4 699	4 947	5 133
Training & Staff Development	109	11	8						
Operating expenditure	2 236	2 689	2 095	2 903	2 827	2 819	3 694	3 909	4 061
Venues and facilities	118	108	131	280	376	365	162	172	181
Other									
Interest and rent on land	52	33	28						
Interest	52	33	28						
Rent on land									
Total economic classification	25 486	54 717	53 088	50 482	45 800	45 730	56 253	58 511	61 280

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	20 042	22 364	15 990	15 530	19 955	19 955	21 701	21 984	23 134
Compensation of employees	12 462	15 996	14 593	13 214	18 214	18 214	19 996	20 181	21 265
Goods and services	7 576	6 362	1 391	2 316	1 741	1 741	1 705	1 803	1 869
<i>of which</i>									
Administrative Fees		35	11	35	35	35	35	37	38
Advertising	150								
Assets <R5000	9	267	35	49	119	119	45	47	49
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	951	941	68	150	200	200	235	259	276
Communication	229	198	194	226	30	28			
Computer Services									
Cons/prof: Business & Advisory services		5		50	50				
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost	140								
Contractors	250	311	45	102	30	10	45	50	55
Agency & Support/outourced Services									
Entertainment	1	1		3	3	3	3	3	3
Government Motor transport									
Inventory: food and food supplies	22	4	2	5	5	5	10	11	11
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing	127	104	18	102	102	102	85	90	95
Lease Payments	76	63		30	30	30	35	37	38
Travel and Subsistence	4 864	3 621	931	1 431	1 004	1 076	1 022	1 059	1 077
Training & Staff Development	56	24							
Operating expenditure	170	506	3	50	50	50	80	90	97
Venues and facilities	531	282	84	83	83	83	110	120	130
Other									
Interest and rent on land	4	6	6						
Interest	4	6	6						
Rent on land									
Total economic classification	20 042	22 364	15 990	15 530	19 955	19 955	21 701	21 984	23 134

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments			8 929	10 378	10 292	10 292	8 885	8 425	8 855
Compensation of employees			4 632	7 389	6 369	5 748	6 732	7 047	7 427
Goods and services			4 294	2 989	3 923	4 544	2 153	1 378	1 428
<i>of which</i>									
Administrative Fees			24	50	51	61	75	79	82
Advertising									
Assets <R5000			9		537	527	64	67	70
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities			743	500	640	740	535	353	366
Communication			40	181					
Computer Services									
Cons/prof: Business & Advisory services									
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost									
Contractors			324	137	219	278	80	84	87
Agency & Support/outourced Services									
Entertainment				10	10	5	3	4	4
Government motor transport									
Inventory: food and food supplies			3	15	15	15	9	10	10
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing			163	145	130	190	30	32	33
Lease Payments				5			40	42	44
Property payments			1		5	5			
Travel and Subsistence			2 466	1 706	1 878	2 234	1 109	487	504
Training & Staff Development					10	10	-	-	-
Operating expenditure			383	140	148	149	103	109	113
Venues and facilities			138	100	280	330	105	111	115
Other									
Interest and rent on land			3						
Interest			3						
Rent on land									
Total economic classification			8 929	10 378	10 292	10 292	8 885	8 425	8 855

Table B.6: Detailed financial information for public entities

Table B.6.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Traditional Institutional Administration	306	243	151	300	245	245	400	422	438
	Free State Sport Academy									
	SALGA		5 000		3 480	3 480	3 383	4 000	1 200	1 200
	GRAND TOTAL	306	5 243	151	3 780	3 725	3 628	4 400	1 622	1 638

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/14
Local Economic Development/Grant 1: Local Economic Development/ Integrated Development Plan									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Letsemeng	-	-	-	-	129	129	-	-	-
Kopanong									
Mohokare									
Naledi									
Mangaung									
Mantsopa									
Masilonyana									
Tokologo									
Twelopele									
Matjabeng									
Nala					129	129			
Setso									
Dihlabeng									
Nketoana									
Maluti a Phofung									
Phumelela									
Moqhaka									
Nqwathe									
Metsimaholo									
Mafube									
Category C									
Xhariep	0								
Motheo									
Lejweleputswa									
Thabo Mafutsanyana									
Fezile Dabi									
Unallocated									
Municipal Finance/Grant 1: Positive impact on cash flow									
Category A									
Mangaung	0	0	2335	0	0	0	0	0	0
Municipality 2 (name)			2335						
Municipality n (name)									
Category B									
Letsemeng	2 000	20 394	34 709	15 597	16 597	16 597			
Kopanong		832	800						
Mohokare		3 980	7 000						
Naledi		800	4 000	5 451	5 451	5 451			
Mantsopa				2 765	2 765	2 765			
Masilonyana	2 000	4 950	1 000						
Tokologo			3 000						
Twelopele									
Matjabeng		2 960							
Nala		1 000	7 000	3 800	3 800	3 800			
Setso									
Dihlabeng		1 480			1 000	1 000			
Nketoana									
Maluti a Phofung									
Phumelela		1 612	1 909	781	781	781			
Moqhaka									
Nqwathe		2 780	5 000						
Metsimaholo									
Mafube			2 000	2 800	2 800	2 800			
Category C									
Xhariep	5 000	9 200	27 032		11 003	11 003			
Motheo									
Lejweleputswa									
Thabo Mofutsanyane		1 000	2 000	2 000	2 000	2 000			
Fezile Dabi									
Unallocated			10 301	12 376	373	373	39 225	45 557	44 834
Municipal Infrastructure/Grant 1: Municipal Infrastructure									
Category A									
Mangaung	0	0	0	0	499	499	0	0	0
Municipality 2 (name)					499	499			
Municipality n (name)									
Category B									
Letsemeng	8 258	4 855	11 478	3 015	7 525	7 525			
Kopanong		555							
Mohokare	1 000	3 500							
Naledi	1 500		898						
Mantsopa									
Dihlabeng			10 000						
Mafube		258							
Masilonyana									
Tokologo			180						
Twelopele									
Matjabeng	5 000	500							
Nala									
Setso		300			4 510	4 510			
Moqhaka	500								
Nketoana									
Phumelela			400	3 015	3 015	3 015			
Maluti a Phofung									
Category C									
Xhariep		2 600		12 061	7 053	7 053	15 000	15 825	16 444
Motheo		2 600							
Lejweleputswa									
Thabo Mofutsanyane									
Fezile Dabi									
Unallocated									
Total Transfers/grants									
	15 258	38 049	87 855	45 049	45 179	45 179	54 225	61 382	61 278