



Department of Cooperative Governance and Traditional Affairs VOTE 8

Department of Cooperative Governance and Traditional Affairs **Vote 8**

To be appropriated by Vote in 2010/11

R 320 048 000

Responsible MEC

MEC for Cooperative Governance, Traditional Affairs and Human Settlements

Administering Department

Department of Cooperative Governance and Traditional Affairs

Accounting Officer

Head of Department: Cooperative Governance and Traditional Affairs

1. Overview

1.1 Vision

Integrated 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)
- 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 Veld 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

The following main elements of demand could be identified within the Department

- To obtain serviced land for housing construction
- To capacitate Municipalities in assisting with speedy housing delivery.
- To have updated beneficiary waiting lists at municipal level.
- To assist Municipalities to comply with legislation and policies
- To assist Municipalities with:
 - ✓ Financial viability.
 - ✓ Reduce the high turn over of staff.
 - ✓ To reduce the high level of poverty and indigent communities.
 - ✓ To increase capacity on integrated planning and development
 - ✓ To increase levels of sufficiency in terms of administration, good governance and public participation.
 - ✓ Infrastructure planning, implementation and maintenance of infrastructure.

1.7 External activities and events relevant to budget decision

The implementation of the 5-Year Local Government Strategic Agenda (5YLGSA) still remain one of the primary priorities of the Department, e.g. providing hands-on support to municipalities in the following key performance areas:

- Municipal Transformation and Organisational Development
- Basic Service Delivery
- Local Economic Development
- Financial Viability
- Good Governance and Public Participation

During the past (2008/2009) financial year, much has been done to successfully implement the organizational structure and post establishment of the Local Government Branch such as identifying and filling critical vacant posts. The following challenges are however still hampering the optimal functioning of the Department towards achieving its strategic – and measurable objectives and performance targets:

- Lack of funds to fill all identified vacancies
- Lack of suitable office space
- Lack of adequate ICT infrastructure
- Continuous unfunded mandates

In ensuring that the Department has the necessary capacity to deliver effective and efficient services in accordance with the objectives and targets set in the Annual Performance Plan, the

Department has embarked on a process to review the effectiveness of its organizational structure and post establishment, at the same time identifying critical vacancies and finding means and ways of securing sufficient funds towards filling such vacancies. The alignment of the Department's Human Resources Plan in accordance with the Annual Performance Plan will also contribute towards ensuring that the Department appoints and/or retains the necessary skills and capacity so as to deliver in terms of its mandate.

2. Review of the current financial year (2009/10)

During the current financial year, the Department had achieved the following:

- Active engagement of tertiary institutions (especially in the Free State) regarding internship and experiential training in order to enhance the housing delivery chain in general and encourage entrepreneurship.
- Re-engineering of processes and systems to ensure EPWP compliance in respect of at least one project per district
- Replication of good lessons learnt in respect of Socio Economic Amenities from the Grassland Informal Settlement Pilot in respect of other settlements
- Acquisition of the project management expertise in so far as Informal Settlement Upgrading Programme
- Development and maintenance of sustainable partnerships
- Capacity Mentoring and Support to Mangaung Local Municipality and preparation for Level two Accreditation
- Assisting Municipalities to fill critical posts
- Fostering compliance with various legislations
- Gathering and coordination of Quality of the data and the different versions between National and Provincial Departments and municipalities.
- Development and implementation of LED Strategies.
- Implementation of the Municipal Property Rates Act.
- Intensifying the implementation of the 5 Year Local Government Strategic Agenda's Three Priorities especially the 5 Key Performance Areas (KPA's)
- Intensifying support to municipalities in implementing performance agreements and annual reporting.
- Ensure that 100% of our communities in formal areas have access to potable water.
- Expecting increased sufficient funding towards meeting millennium goals and providing support to municipalities.
- Continue to mobilise and inform our communities to ensure service delivery through community CDW, Ward Communities and local Izimbizo.
- 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 (2010/11)

During the coming years, particular focus will continue to be given to the following:

- The refinement and implementation of the allocation strategy
- The development and maintenance of sustainable partnerships
- Strengthening the capacity of the Department to address the challenges towards improving local governance in the Free State Province
- Assisting Municipalities to fill critical posts and fostering compliance with various legislations
- Gathering and coordinating quality information on matters related to municipal performance
- Strengthening the functioning of the 5 District PMU units towards intensifying the implementation of the 5 Year Local Government Strategic Agenda's Three Priorities especially the 5 Key Performance Areas (KPA's)
- Intensifying support to municipalities in implementing performance agreements and annual reporting
- Intensifying the successful implementation of the Free Basic Services Act and –related legislation
- Expecting increased sufficient funding towards meeting millennium goals and providing support to municipalities.
- Continue to mobilise and inform our communities to ensure service delivery through community CDW, Ward Communities and local Izimbizo.
- Continue to consult and engage our communities around the provincial outcome local government policy review processes
- Together with sector departments, ensure higher credibility of all municipal IDPs
- Participate in the development and successful implementation of a municipal Recruitment and Retention Strategy towards curbing the high turn-over of staff at municipal level
- Improving integrated development and planning between all spheres of government in the Free State Province
- Improving the capacity of municipalities to maintain existing infrastructure

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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	123 582	145 822	180 094	238 508	251 491	251 491	272 968	281 210	296 832
Conditional grants									
Departmental receipts	19 750	40 738	40 690	46 049	46 234	46 234	47 080	52 645	55 163
Total receipts	143 332	186 560	220 784	284 557	297 725	297 725	320 048	333 855	351 995

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1863	2354	1533	2372	1263	1292	2558	3032	3272
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	79	293	292	133	133	67	148	162	175
Sales of capital assets						2			
Financial transactions in assets and liabilities	249	183	573	60	460	798	53	58	64
Total departmental receipts	2191	2830	2398	2565	1856	2159	2759	3252	3511

5. Payment summary

5.1 Key assumptions

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

- Salary increases of 5.3% (2010/11), 5.5% (2011/12) and 5% (2012/13) were provided for.
- The budget of 2009/10 amounts to R320 048 000
- The budget makes provision for goods and services and maintenance of equipment.
- Provision was made for learnership, internships and skills improvement of officials.

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration	45 528	67 261	88 695	92 019	104 040	101 834	102 561	106 812	111 302
Programme 2: Local Governance	49 858	53 442	73 610	104 147	107 495	106 858	132 144	151 468	161 629
Programme 3: Development and Planning	38 070	49 977	34 350	67 483	63 102	63 102	61 552	50 499	52 421
Programme 4: Traditional Institutional Management	9 876	15 880	24 129	20 908	23 088	23 210	14 208	15 351	16 607
Programme 5: House of Traditional Leaders							9 583	9 725	10 036
Total payments and estimates:	143 332	186 560	220 784	284 557	297 725	295 004	320 048	333 855	351 995

* 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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	96 491	141 507	189 260	236 539	243 018	234 047	266 693	290 018	304 653
Compensation of employees	60 666	91 708	118 954	140 632	144 938	142 619	170 343	188 322	196 641
Goods and services	35 825	49 799	70 031	95 907	98 080	91 428	96 350	101 696	108 012
Interest and rent on land			275						
Transfers and subsidies to:	45 253	42 481	25 102	43 050	50 823	56 823	49 929	40 276	44 497
Provinces and municipalities	36 335	36 420	15 258	34 523	40 523	46 523	45 877	35 614	39 225
Departmental agencies and accounts			4 310		1 000	1 000			
Universities and technikons									
Public corporations and private enterprises				72					
Foreign governments and international organisations									
Non-profit institutions	6 832	2 523	306	8 322	5 600	5 600	3 300	3 850	4 400
Households	2 086	3 538	5 228	133	3 700	3 700	752	812	872
Payments for capital assets	1 279	2 449	6 334	4 968	3 884	3 884	3 426	3 561	2 845
Buildings and other fixed structures			3 500						
Machinery and equipment	1 279	2 107	2 834	4 968	3 884	3 884	3 426	3 561	2 845
Cultivated assets									
Software and other intangible assets		342							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	309	123	88			250			
Total economic classification	143 332	186 560	220 784	284 557	297 725	295 004	320 048	333 855	351 995

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
NGO's	6 832	2 523	306	8 322	5 600	5 600	3 300	3 850	4 400
Total departmental transfers to NGOs	6 832	2 523	306	8 322	5 600	5 600	3 300	3 850	4 400

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category A									
Category B	30 406	36 420	10 258			31 849			
Category C	5 929		5 000			12 800	10 000	10 000	10 000
Unallocated				34 523	40 523	1 874	35 877	25 614	29 225
Total departmental transfers to local government	36 335	36 420	15 258	34 523	40 523	46 523	45 877	35 614	39 225

6. Programme description

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 to 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(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	4 760	4 284	5 736	7 294	8 464	8 190	9 427	9 902	10 413
Corporate Services	40 459	62 854	82 959	84 725	95 576	93 644	93 134	96 910	100 889
Special Function: Losses	309	123							
Total payments and estimates:	45 528	67 261	88 695	92 019	104 040	101 834	102 561	106 812	111 302

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	4 760	4 284	5 736	7 294	8 464	8 190	9 427	9 902	10 413
Office of the MEC	4 760	4 284	5 736	7 294	8 464	8 190	9 427	9 902	10 413
Corporate Services	40 459	62 854	82 959	84 725	95 576	93 644	93 134	96 910	100 889
Support Services	25 960	31 221	42 661	41 728	47 408	47 324	44 360	45 759	47 881
Budget and Financial Management	14 499	18 513	22 713	21 497	24 555	23 659	24 305	25 524	26 965
District Services		13 120	17 585	21 500	23 613	22 661	24 469	25 627	26 043
Special Functions: Losses	309	123							
Theft and Losses	309	123							
Total payments and estimates	45 528	67 261	88 695	92 019	104 040	101 834	102 561	106 812	111 302

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	36 096	61 406	81 896	88 762	98 397	95 941	100 947	104 767	109 667
Compensation of employees	19 996	34 068	46 755	55 129	59 824	58 156	63 724	66 497	69 520
Goods and services	16 100	27 338	34 922	33 633	38 573	37 785	37 223	38 270	40 147
Interest and rent on land			219						
Transfers and subsidies to:	8 373	4 184	4 724	80	3 088	3 088	120	140	160
Provinces and municipalities	16								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6 289	1 999							
Households	2 068	2 185	4 724	80	3 088	3 088	120	140	160
Payments for capital assets	750	1 548	1 989	3 177	2 555	2 555	1 494	1 905	1 475
Buildings and other fixed structures									
Machinery and equipment	750	1 469	1 989	3 177	2 555	2 555	1 494	1 905	1 475
Cultivated assets									
Software and other intangible assets		79							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	309	123	86			250			
Total economic classification	45 528	67 261	88 695	92 019	104 040	101 834	102 561	106 812	111 302

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Municipal Administration	23 977	35 747	49 074	61 187	57 335	56 698	79 190	93 645	97 922
Municipal finance	25 881	17 695	24 536	42 960	50 160	50 160	52 954	57 823	63 707
Total payments and estimates:	49 858	53 442	73 610	104 147	107 495	106 858	132 144	151 468	161 629

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	31 501	43 606	61 836	86 768	85 775	79 138	110 744	126 844	132 784
Compensation of employees	18 818	32 116	42 233	50 706	49 926	49 306	67 323	80 816	84 259
Goods and services	12 683	11 490	19 603	36 062	35 849	29 832	43 421	46 028	48 525
Interest and rent on land									
Transfers and subsidies to:	18 206	9 713	11 509	16 872	21 213	27 213	21 100	24 224	28 345
Provinces and municipalities	18 200	9 700	7 000	9 200	15 200	21 200	18 000	20 614	24 225
Departmental agencies and accounts			4 310		1 000	1 000			
Universities and technikons									
Public corporations and private enterprises				72					
Foreign governments and international organisations									
Non-profit institutions				7 600	5 000	5 000	3 000	3 500	4 000
Households	6	13	199		13	13	100	110	120
Payments for capital assets	151	123	265	507	507	507	300	400	500
Buildings and other fixed structures									
Machinery and equipment	151	123	265	507	507	507	300	400	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification	49 858	53 442	73 610	104 147	107 495	106 858	132 144	151 468	161 629

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Spatial Planning	13 584	13 154	13 600	16 060	14 850	14 850	16 716	17 550	18 447
Local Economic Development (LED)/ Dev and Plannir	1 464	2 474	2 733	14 015	12 675	12 675	4 194	4 410	4 642
Municipal Infrastructure	18 675	31 903	15 223	33 757	31 976	31 976	36 859	24 574	25 170
Disaster Management	4 347	2 446	2 794	3 651	3 601	3 601	3 783	3 965	4 162
Total payments and estimates:	38 070	49 977	34 350	67 483	63 102	63 102	61 552	50 499	52 421

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	19 628	22 667	25 486	40 982	37 239	37 239	32 065	34 379	36 691
Compensation of employees	14 774	15 916	17 504	19 407	19 318	19 318	20 191	21 056	22 000
Goods and services	4 854	6 751	7 930	21 575	17 921	17 921	11 874	13 323	14 691
Interest and rent on land			52						
Transfers and subsidies to:	18 124	26 720	8 363	25 376	25 500	25 500	27 987	15 120	15 130
Provinces and municipalities	18 112	26 720	8 258	25 323	25 323	25 323	27 877	15 000	15 000
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					72	72			
Households	12		105	53	105	105	110	120	130
Payments for capital assets	318	590	501	1 125	363	363	1 500	1 000	600
Buildings and other fixed structures									
Machinery and equipment	318	327	501	1 125	363	363	1 500	1 000	600
Cultivated assets									
Software and other intangible assets		263							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification	38 070	49 977	34 350	67 483	63 102	63 102	61 552	50 499	52 421

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Traditional Institutional Administration	9 876	15 880	24 129	20 908	23 088	23 210	14 208	15 351	16 607
Total payments and estimates:	9 876	15 880	24 129	20 908	23 088	23 210	14 208	15 351	16 607

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	9 266	13 828	20 042	20 027	21 607	21 729	13 632	14 594	15 785
Compensation of employees	7 078	9 608	12 462	15 390	15 870	15 839	12 028	12 559	13 130
Goods and services	2 188	4 220	7 576	4 637	5 737	5 890	1 604	2 035	2 655
Interest and rent on land			4						
Transfers and subsidies to:	550	1 864	506	722	1 022	1 022	472	532	592
Provinces and municipalities	7								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	543	524	306	722	528	528	300	350	400
Households		1 340	200		494	494	172	182	192
Payments for capital assets	60	188	3 579	159	459	459	104	225	230
Buildings and other fixed structures			3 500						
Machinery and equipment	60	188	79	159	459	459	104	225	230
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets			2						
Total economic classification	9 876	15 880	24 129	20 908	23 088	23 210	14 208	15 351	16 607

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration of Houses of Traditional Leaders							9 583	9 725	10 036
Total payments and estimates:							9 583	9 725	10 036

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments							9 305	9 434	9 726
Compensation of employees							7 077	7 394	7 732
Goods and services							2 228	2 040	1 994
Interest and rent on land									
Transfers and subsidies to:							250	260	270
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households							250	260	270
Payments for capital assets							28	31	40
Buildings and other fixed structures									
Machinery and equipment							28	31	40
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification							9 583	9 725	10 036

6.1. 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.

6.2 Service delivery measures

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

6.3 Other programme information

6.3.1 Personnel numbers and costs

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

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	97	168	183	193	201	201	201
Programme 2: Local Governance	279	257	329	360	360	360	360
Programme 3: Development and Planning	69	69	69	69	69	69	69
Programme 4: Traditional Institutional Management	18	46	46	96	96	96	96
Programme 5: House of Traditional Leaders					87	87	87
Total departmental personnel numbers	463	540	627	718	813	813	813
Total provincial personnel cost (R thousand)	60 666	91 708	118 954	142 619	170 343	188 322	196 641
Unit cost (R thousand)	131	170	190	199	210	232	242

1. Full-time equivalent

Table 8.18: Summary of departmental personnel numbers and costs: Cooperative Governance and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	463	540	627	718	741	718	813	813	813
Personnel cost (R thousands)	60 666	91 708	118 954	140 632	144 938	142 619	170 343	188 322	196 641
Human resources component									
Personnel numbers (head count)	22	40	38	40	46	40	43	43	43
Personnel cost (R thousands)	7 648	10 113	9 755	17 799	19 169	10 382	19 468	20 298	20 298
Head count as % of total for province	4.75%	7.41%	6.06%	5.57%	6.21%	5.57%	5.29%	5.29%	5.29%
Personnel cost as % of total for province	12.61%	11.03%	8.20%	12.66%	13.23%	7.28%	11.43%	10.78%	10.32%
Finance component									
Personnel numbers (head count)	30	47	50	55	62	55	60	60	60
Personnel cost (R thousands)	8 324	10 156	12 966	14 343	15 532	8 367	15 005	15 685	15 685
Head count as % of total for province	6.48%	8.70%	7.97%	7.66%	8.37%	7.66%	7.38%	7.38%	7.38%
Personnel cost as % of total for province	13.72%	11.07%	10.90%	10.20%	10.72%	5.87%	8.81%	8.33%	7.98%
Full time workers									
Personnel numbers (head count)	463	540	627	718	741	718	813	813	813
Personnel cost (R thousands)	60 666	91 708	118 954	140 632	144 938	142 619	170 343	188 322	196 641
Head count as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

6.3.2 Training

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

Table 8.19(a): Payments on training: Cooperative Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration		9	977	826	890	825	1000	1050	1100
<i>of which</i>									
Subsistence and travel									
Payments on tuition		9	977	826	890	825	1000	1050	1100
Programme 2: Local Governance	11	58	30	130	90	90	50	60	70
Subsistence and travel									
Payments on tuition	11	58	30	130	90	90	50	60	70
Programme 3: Development and Planning	117	162	109	285	31	31	30	40	50
Subsistence and travel									
Payments on tuition	117	162	109	285	31	31	30	40	50
Programme 4: Traditional Institutional Management	17	23	56	80	86	86	56	60	66
Subsistence and travel									
Payments on tuition	17	23	56	80	86	86	56	60	66
Programme 5: House of Traditional Leaders							14	25	26
Subsistence and travel									
Payments on tuition							14	25	26
Total payments on training	145	252	1 172	1 321	1 097	1 032	1 150	1 235	1 312

Table 8.19(b): Information on training: Cooperative Government and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff	599	630	735	210	300	300	591	600	620
Number of personnel trained	299	367	388	440	440	440	400	420	450
<i>of which</i>									
Male	178	142	136	200	200	200	200	200	250
Female	121	225	252	240	240	240	200	220	200
Number of training opportunities	114	164	100	75	85	95	55	75	95
<i>of which</i>									
Tertiary				10	20	20			
Workshops	78	69	42	30	30	35	30	40	50
Seminars	4	43	13	25	25	30	20	30	40
Other	32	52	45	10	10	10	5	5	5
Number of bursaries offered				10	10	10	10	10	10
Number of interns appointed			11	11	11	11	15	15	15
Number of learnerships appointed	10			1	1	1	1	1	1
Number of days spent on training	286	218	87	200	200	200	280	280	280

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1863	2354	1533	2372	1263	1292	2558	3032	3272
Sale of goods and services produced by department (excluding capital asset)	1863	2354	1533	2372	1263	1292	2558	3032	3272
Sales by market establishments									
Administrative fees									
Other sales	1863	2354	1533	2372	1263	1292	2558	3032	3272
Of which									
Commission on insurance									
Other (Specify)	1863	2354	1533	2372	1263	1292	2558	3032	3272
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
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	79	293	292	133	133	67	148	162	175
Interest	79	293	292	133	133	67	148	162	175
Dividends									
Rent on land									
Sales of capital assets						2			
Land and subsoil assets									
Other capital assets						2			
Financial transactions in assets and liabilities	249	183	573	60	460	798	53	58	64
Total departmental receipts	2 191	2 830	2 398	2 565	1 856	2 159	2 759	3 252	3 511

Table B.3: Payments and estimates by economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	96 491	141 507	189 260	236 539	243 018	234 047	266 693	290 018	304 653
Compensation of employees	60 666	91 708	118 954	140 632	144 938	142 619	170 343	188 322	196 641
Salaries and wages	53 374	84 047	103 142	129 829	133 627	131 351	158 094	174 434	181 032
Social contributions	7 292	7 661	15 812	10 803	11 311	11 268	12 249	13 888	15 609
Goods and services	35 825	49 799	70 031	95 907	98 080	91 428	96 350	101 696	108 012
of which									
Advertising	4506	5511	2384	1711	1513	1513	1431	967	908
Communication	2 266	2 379	3 130	3 194	3 587	3 420	4 212	4 490	4 818
Computer services	2 609	857	1 595	1 983	1 011	961	1 901	2 081	2 261
Audit Fees	3 608	4 679	9 300	4 750	6 188	6 188	6 000	6 500	7 000
Owned & leasehold property expenditure			3 409	6 972	6 558	6 558	5 937	5 868	5 774
Printing and Stationary	1 689	1 631	2 889	1 284	2 315	2 285	2 015	2 287	2 449
Consultants, contractors and special services	12 238	19 471	17 664	47 454	46 725	40 590	44 011	47 061	50 509
Venues and facilities	102	957	1 329	1 081	1 798	1 748	1 092	1 141	1 377
Travel and Subsistence	7 092	9 567	15 611	13 495	12 058	12 080	14 551	15 039	15 524
Operating expenditure	82	235	2 826	5 143	4 660	4 610	4 288	4 443	4 680
Other	1 633	4 512	9 894	8 840	11 667	11 475	10 912	11 819	12 712
Interest and rent on land									
Interest			275						
Rent on land									
Transfers and subsidies to¹:	45 253	42 481	25 102	43 050	50 823	56 823	49 929	40 276	44 497
Provinces and municipalities	36 335	36 420	15 258	34 523	40 523	46 523	45 877	35 614	39 225
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	36 335	36 420	15 258	34 523	40 523	46 523	45 877	35 614	39 225
Municipalities	36 335	36 420	15 258	34 523	40 523	46 523	45 877	35 614	39 225
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts			4310		1000	1000			
Social security funds									
Provide list of entities receiving transfers ⁴			4310		1000	1000			
Universities and technikons									
Public corporations and private enterprises ⁵				72					
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises				72					
Subsidies on production									
Other transfers				72					
Foreign governments and international organisations									
Non-profit institutions	6 832	2 523	306	8 322	5 600	5 600	3 300	3 850	4 400
Households	2 086	3 538	5 228	133	3 700	3 700	752	812	872
Social benefits									
Other transfers to households	2 086	3 538	5 228	133	3 700	3 700	752	812	872
Payments for capital assets	1 279	2 449	6 334	4 968	3 884	3 884	3 426	3 561	2 845
Buildings and other fixed structures									
Buildings			3 500						
Other fixed structures									
Machinery and equipment	1 279	2 449	2 834	4 968	3 884	3 884	3 426	3 561	2 845
Transport equipment									
Other machinery and equipment	1 279	2 107	2 834	4 968	3 884	3 884	3 426	3 561	2 845
Cultivated assets									
Software and other intangible assets		342							
Land and subsoil assets									
Payments for Financial Assets	309	123	88			250			
Total economic classification	143 332	186 560	220 784	284 557	297 725	295 004	320 048	333 855	351 995

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	36 096	61 406	81 896	88 762	98 397	95 941	100 947	104 767	109 667
Compensation of employees	19 996	34 068	46 755	55 129	59 824	58 156	63 724	66 497	69 520
Salaries and wages	17 602	31 467	41 007	51 860	55 337	53 712	59 237	61 819	64 631
Social contributions	2 394	2 601	5 748	3 269	4 487	4 444	4 487	4 678	4 889
Goods and services	16 100	27 338	34 922	33 633	38 573	37 785	37 223	38 270	40 147
of which									
Advertising	2 449	3 260	2 153	1 172	1 100	1 100	1 275	780	690
Communication	1 057	1 177	1 530	1 906	2 037	1 887	2 000	2 070	2 190
Computer services	893	784	1 579	1 962	1 010	960	1 800	1 930	2 060
Audit Fees	3 608	4 508	5 888	4 000	5 800	5 800	6 000	6 500	7 000
Owned & leasehold property expenditure			3 409	6 972	6 558	6 558	5 937	5 868	5 774
Printing and Stationary	1 127	919	2 338	446	1 456	1 426	1 305	1 417	1 529
Consultants, contractors and special services	3 753	9 451	4 578	5 368	5 585	5 450	4 455	4 420	4 880
Venues and facilities		588	491	420	666	616	542	595	650
Travel and Subsistence	2 798	4 637	5 807	5 528	5 350	5 272	6 100	6 400	6 578
Operating expenditure	2	179	232	832	398	348	257	287	307
Other	413	1 835	6 917	5 027	8 613	8 368	7 552	8 003	8 489
Interest and rent on land			219						
Interest			219						
Rent on land									
Transfers and subsidies to¹:	8 373	4 184	4 724	80	3 088	3 088	120	140	160
Provinces and municipalities	16								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	16								
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	6 289	1 999							
Households	2 068	2 185	4 724	80	3 088	3 088	120	140	160
Social benefits									
Other transfers to households	2 068	2 185	4 724	80	3 088	3 088	120	140	160
Payments for capital assets	750	1 548	1 989	3 177	2 555	2 555	1 494	1 905	1 475
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	750	1 548	1 989	3 177	2 555	2 555	1 494	1 905	1 475
Transport equipment									
Other machinery and equipment	750	1 469	1 989	3 177	2 555	2 555	1 494	1 905	1 475
Cultivated assets									
Software and other intangible assets		79							
Land and subsoil assets									
Payments for Financial Assets	309	123	86			250			
Total economic classification:	45 528	67 261	88 695	92 019	104 040	101 834	102 561	106 812	111 302

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	31 501	43 606	61 836	86 768	85 775	79 138	110 744	126 844	132 784
Compensation of employees	18 818	32 116	42 233	50 706	49 926	49 306	67 323	80 816	84 259
Salaries and wages	16 414	29 568	35 155	46 093	46 182	45 562	62 304	74 468	76 529
Social contributions	2 404	2 548	7 078	4 613	3 744	3 744	5 019	6 348	7 730
Goods and services	12 683	11 490	19 603	36 062	35 849	29 832	43 421	46 028	48 525
of which									
Advertising	294	125	4	244	186	186	20	30	40
Communication	489	416	800	615	916	899	1 435	1 488	1 541
Computer services	1 600						100	150	200
Audit Fees		142	3 412						
Owned & leasehold property expenditure									
Printing and Stationary	224	341	112	217	310	310	205	220	235
Consultants, contractors and special services	7 763	8 408	10 275	30 202	31 036	25 036	35 768	37 922	39 987
Venues and facilities	2	40	189	120	225	225	210	225	240
Travel and Subsistence	2 094	1 052	3 460	3 300	1 950	1 950	4 100	4 250	4 380
Operating expenditure			188	226	210	210	200	212	223
Other	217	966	1 163	1 138	1 016	1 016	1 383	1 531	1 679
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	18 206	9 713	11 509	16 872	21 213	27 213	21 100	24 224	28 345
Provinces and municipalities	18 200	9 700	7 000	9 200	15 200	21 200	18 000	20 614	24 225
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	18 200	9 700	7 000	9 200	15 200	21 200	18 000	20 614	24 225
Municipal agencies and funds									
Departmental agencies and accounts			4 310		1 000	1 000			
Social security funds			4 310		1 000	1 000			
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵				72					
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers				72					
Foreign governments and international organisations									
Non-profit institutions				7 600	5 000	5 000	3 000	3 500	4 000
Households	6	13	199		13	13	100	110	120
Social benefits									
Other transfers to households	6	13	199		13	13	100	110	120
Payments for capital assets	151	123	265	507	507	507	300	400	500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	151	123	265	507	507	507	300	400	500
Transport equipment									
Other machinery and equipment	151	123	265	507	507	507	300	400	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	49 858	53 442	73 610	104 147	107 495	106 858	132 144	151 468	161 629

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		
	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	2012/13
Current payments	19 628	22 667	25 486	40 982	37 239	37 239	32 065	34 379	36 691
Compensation of employees	14 774	15 916	17 504	19 407	19 318	19 318	20 191	21 056	22 000
Salaries and wages	12 786	13 809	15 288	16 912	17 428	17 428	18 685	19 485	20 358
Social contributions	1 988	2 107	2 216	2 495	1 890	1 890	1 506	1 571	1 642
Goods and services	4 854	6 751	7 930	21 575	17 921	17 921	11 874	13 323	14 691
of which									
Advertising	1 678	1 999	77	175	105	105	76	82	88
Communication	534	584	571	673	434	434	505	645	685
Computer services	59	73	16	21	1	1	1	1	1
Audit Fees									
Owned & leasehold property expenditure									
Printing and Stationary	253	302	312	546	495	495	430	465	490
Consultants, contractors and special services	670	1 293	2 421	11 618	9 999	9 999	3 612	4 474	5 376
Venues and facilities	38	114	118	351	757	757	150	121	122
Travel and Subsistence	936	1 237	1 480	2 268	1 583	1 583	2 383	2 565	2 749
Operating expenditure	13	26	2 236	3 813	3 652	3 652	3 659	3 766	3 867
Other	673	1 123	699	2 110	895	895	1 058	1 204	1 313
Interest and rent on land			52						
Interest			52						
Rent on land									
Transfers and subsidies to¹:	18 124	26 720	8 363	25 376	25 500	25 500	27 987	15 120	15 130
Provinces and municipalities	18 112	26 720	8 258	25 323	25 323	25 323	27 877	15 000	15 000
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	18 112	26 720	8 258	25 323	25 323	25 323	27 877	15 000	15 000
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					72	72			
Households	12		105	53	105	105	110	120	130
Social benefits									
Other transfers to households	12		105	53	105	105	110	120	130
Payments for capital assets	318	590	501	1 125	363	363	1 500	1 000	600
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	318	327	501	1 125	363	363	1 500	1 000	600
Transport equipment									
Other machinery and equipment	318	327	501	1 125	363	363	1 500	1 000	600
Cultivated assets									
Software and other intangible assets		263							
Land and subsoil assets									
Total economic classification	38 070	49 977	34 350	67 483	63 102	63 102	61 552	50 499	52 421

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	9 266	13 828	20 042	20 027	21 607	21 729	13 632	14 594	15 785
Compensation of employees	7 078	9 608	12 462	15 390	15 870	15 839	12 028	12 559	13 130
Salaries and wages	6 572	9 072	11 692	14 964	14 680	14 649	11 231	11 728	12 262
Social contributions	506	536	770	426	1 190	1 190	797	831	868
Goods and services	2 188	4 220	7 576	4 637	5 737	5 890	1 604	2 035	2 655
of which									
Advertising	85	127	150	120	122	122	30	40	50
Communication	186	202	229		200	200	130	135	240
Computer services	57								
Audit Fees									
Owned & leasehold property expenditure									
Printing and Stationary	85	69	127	75	54	54	55	160	165
Consultants, contractors and special services	52	319	390	266	105	105	74	130	136
Venues and facilities	62	215	531	190	150	150	95	100	260
Travel and Subsistence	1 264	2 641	4 864	2 399	3 175	3 275	731	847	950
Operating expenditure	67	30	170	272	400	400	71	76	180
Other	330	617	1 115	1 315	1 531	1 584	418	547	674
Interest and rent on land			4						
Interest			4						
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	550	1 864	506	722	1 022	1 022	472	532	592
Provinces and municipalities	7								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	7								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to⁵ - 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	543	524	306	722	528	528	300	350	400
Households		1 340	200		494	494	172	182	192
Social benefits									
Other transfers to households		1 340	200		494	494	172	182	192
Payments for capital assets	60	188	3 579	159	459	459	104	225	230
Buildings and other fixed structures			3 500						
Buildings			3 500						
Other fixed structures									
Machinery and equipment	60	188	79	159	459	459	104	225	230
Transport equipment									
Other machinery and equipment	60	188	79	159	459	459	104	225	230
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial Assets			2						
Total economic classification	9 876	15 880	24 129	20 908	23 088	23 210	14 208	15 351	16 607

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments							9 305	9 434	9 726
Compensation of employees							7 077	7 394	7 732
Salaries and wages							6 637	6 934	7 252
Social contributions							440	460	480
Goods and services							2 228	2 040	1 994
of which									
Advertising							30	35	40
Communication							142	152	162
Computer services									
Audit Fees									
Owned & leasehold property expenditure									
Printing and Stationary							20	25	30
Consultants, contractors and special services							102	115	130
Venues and facilities							95	100	105
Travel and Subsistence							1 237	977	867
Operating expenditure									
Other							602	636	660
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:							250	260	270
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									
Households							250	260	270
Social benefits									
Other transfers to households							250	260	270
Payments for capital assets							28	31	40
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							28	31	40
Transport equipment									
Other machinery and equipment							28	31	40
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification							9 583	9 725	10 036

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	96 491	141 507	188 985	236 539	243 018	234 047	266 693	290 018	304 653
Compensation	60 666	91 708	118 954	140 632	144 938	142 619	170 343	188 322	196 641
Goods and services	35 825	49 799	70 031	95 907	98 080	91 428	96 350	101 696	108 012
of which									
Advertising	4506	5511	2384	1711	1513	1513	1431	967	908
Communication	2 266	2 379	3 130	3 194	3 587	3 420	4 212	4 490	4 818
Computer services	2 609	857	1 595	1 983	1 011	961	1 901	2 081	2 261
Audit Fees	3 608	4 679	9 300	4 750	6 188	6 188	6 000	6 500	7 000
Owned & leasehold property expenditure			3 409	6 972	6 558	6 558	5 937	5 868	5 774
Printing and Stationary	1 689	1 631	2 889	1 284	2 315	2 285	2 015	2 287	2 449
Consultants, contractors and special services	12 238	19 471	17 664	47 454	46 725	40 590	44 011	47 061	50 509
Venues and facilities	102	957	1 329	1 081	1 798	1 748	1 092	1 141	1 377
Travel and Subsistence	7 092	9 567	15 611	13 495	12 058	12 080	14 551	15 039	15 524
Operating expenditure	82	235	2 826	5 143	4 660	4 610	4 288	4 443	4 680
Other	1 633	4 512	9 894	8 840	11 667	11 475	10 912	11 819	12 712
Interest and rent on land			275						
Total economic classification	96 491	141 507	189 260	236 539	243 018	234 047	266 693	290 018	304 653

Table B.6: Detailed financial information for public entities

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

Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Traditional Institutional Administration	543	524	306	722	600	600	300	350	400
Free State Sport Academy	3 089	1 999	4 310		1 000	1 000			
SALGA	3 200			7 600	5 000	5 000	3 000	3 500	4 000
GRAND TOTAL	6 832	2 523	4 616	8 322	6 600	6 600	3 300	3 850	4 400

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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Spatial Planning/Grant 1: Spatial Planning Support Programme	2 590	720							
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B	2 590	720							
Letsemeng	80								
Kopanong	80								
Mohokare	80								
Naledi	80								
Mangaung	880	720							
Mantsopa	80								
Masilonyana	80								
Tokologo	80								
Twelopele									
Matjabeng									
Nala	215								
Setsoto	80								
Ditlabeng	80								
Nketoana	80								
Maluti a Phofung	80								
Phumelela	80								
Moghaka	80								
Nqwathe	80								
Metsimaholo	80								
Mafube	295								
Category C	0								
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mafutsanyana									
Fezile Dabi									
Unallocated									
Municipal Finance/Grant 1: Positive impact on cash flow	19 045	9700	7000	34523	40523	21 194	45877	35614	39225
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B	13 200	9 700	2 000			10 994			
Letsemeng						944			
Kopanong	8 000					1 500			
Mohokare									
Naledi	3 200	7 200				800			
Mangaung									
Mantsopa									
Masilonyana			2 000			4 950			
Tokologo									
Twelopele									
Matjabeng									
Nala									
Setsoto									
Ditlabeng									
Nketoana	2 000								
Maluti a Phofung									
Phumelela		2 500				1 500			
Moghaka									
Nqwathe						1 300			
Metsimaholo									
Mafube									
Category C	5 845		5 000	34 523	40 523	10 200	45 877	35 614	39 225
Xhariep	4 990		5 000			9 200	10 000	10 000	10 000
Motheo									
Lejweleputswa									
Thabo Mofutsanyane						1 000			
Fezile Dabi									
Unallocated	855			34 523	40 523		35 877	25 614	29 225

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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Municipal Infrastructure/Grant 1: Municipal Infrastructure	14 700	26 000	8 258			25 329			
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B	14 646	26 000	8 258			20 855			
Letsemeng	393								
Kopanong	9 060					555			
Mohokare	2 220		1 000			3 500			
Mangaung						15 000			
Naledi			1 500						
Mantsopa		9 000							
Dihlabeng									
Mafube			258			500			
Masilonyana	120								
Tokologo	2 655	5 000							
Twelopele									
Matjabeng			5 000			1 000			
Nala									
Setsoto						300			
Moghaka			500						
Nketoana		12 000							
Phumelela	198								
Maluti a Phofung									
Category C	54					4 474			
Xhariep						2 600			
Motheo	48								
Lejweleputswa									
Thabo Mofutsanyane	5								
Fezile Dabi	1								
Unallocated						1 874			
Total Transfers/grants	36 335	36 420	15 258	34 523	40 523	46 523	45 877	35 614	39 225