

**Co-operative Governance and Traditional Affairs**


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To be appropriated by Vote in 2010/11	R404 093 000
Statutory amount	R1 590 000
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Deputy Director-General: Cooperative Governance and Traditional Affairs

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**1. OVERVIEW**

The Department of Co operative Governance and Traditional Affairs strives to achieve integrated planning and sustainable local governance.

**1.1 Vision**

Integrated sustainable people centred development.

**1.2 Mission**

To facilitate and co-ordinate Intergovernmental Structures and Developmental Agencies for sustainable integrated service delivery through public participation and traditional system of governance.

**1.3 Main services that the department intends to deliver,**

These outcomes will be achieved through the successful implementation of the following strategic goals during this strategic plan period:

- Facilitate, support and promote integrated spatial development.
- Ensure that all government activities are supportive of communities and encourage community participation and development.
- Facilitate a co-operation governance system that will enable rapid dynamic and sustainable integrated development.
- Ensure capacity building within structures of government to meet the developmental structures.
- Strengthening the structures of Traditional institutions so that they can fulfil their mandate.
- Strengthening monitoring and evaluation of government's programmes.

**3.4 The Acts, rules and regulations**

- The Public Service Act, 1994 (Proclamation No. 103 of 1994)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- The Labour Relations Act, 1995 (Act No. 66 of 1995)
- The Skills Development Act of 1998 (Act No. 97 of 1998)
- The Employment Equity Act, 1998 (Act No. 55 of 1998)
- Supply Chain Management Regulations
- Affirmative Action Act

- The Public Finance Management Act (PFMA)
- Division of Revenue Act (DORA)
- Local Government: Municipal Systems Act
- Local Government: Municipal Structures Act
- Demarcation Act
- Municipal Finance Management Act
- Constitution of the Republic

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)**

The overall performance of Department rests on the Departmental key deliverables as outlined in the Annual Performance and Operational plans for the financial year 2009/10

The department continues to provide hands on support and monitoring with the implementation of Municipal Property Rates Act (MPRA) in Municipalities. The Department has noted an improvement in this regard where all 18 Local Municipal Property Rates policies were approved and implemented, effective 1<sup>st</sup> July 2009.

The Department has also assisted the three District Municipalities with the development of WATER BLUE PRINTS to promote the provision and accessibility of water services to all communities. 62 640KL of potable water was provided to 3 drought stricken municipalities as per the request of the Municipalities (Nkomazi, Mbombela and Marble Hall) and 4 boreholes drilled at Albert Luthuli.

The establishment of 2 new functional Thusong Service Centres in Doornkop and Morgenzon respectively, continues to offer hope to the people of the Province in accessing government services nearer to their place of habitat.

The Department facilitated and supported the assessment of all 21 Municipal Spatial Development Frameworks to ensure improved and credible Municipal SDFs. The Department further supported the review of all 21 Municipal IDPs.

The Department coordinated Workshops on the development of Local Economic Development Strategies in the three District Municipalities.

The Department continues to monitor, support and strengthen municipalities to effectively promote sound credit control and debt management policies.

The Department facilitated the establishment of 365 Ward Committees and the Department further roll-out an accredited training aimed at improving the functionality of Ward Committees.

The Department continues to capacitate Traditional Leaders on issues of financial management and governance.\

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)**

- The Department will develop and implement administrative policies for the department to ensure effective and efficient administrative and management support to the Department.
- The Department will continue to monitor, support and strengthen municipalities and institutions of Traditional Leadership to ensure financial viability and sustainable municipalities Traditional Institutions in accordance with applicable Acts.
- To promote, support, monitor and strengthen Municipalities and Institutions of Traditional Leadership with infrastructure development, Local Economic Development and Disaster Management Programme.
- The Department facilitated the establishment of 365 ward committees and the Department will further roll- out a `train a trainer programme` that is aimed at improving the functionality of ward committee.
- The Department will continue with the branding of the Thusong Service Centres in the Province.

- To support and strengthen the development capacity structures of the institutions of traditional leadership.
- In the Department of Cooperative Governance and Traditional Affairs there were four Programmes. According to the demand and mandate of the ruling government, programme five is added which is the House of Traditional Leaders.
- The House of Traditional Leaders is incorporated within the Department of Co-operative Governance and Traditional Affairs with its legislatures and Acts as a fully fledged Programme.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

Table 4.1: Summary of receipts: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	141 444	170 186	320 282	316 714	324 995	322 187	320 235	335 310	355 367
Departmental receipts	4 152	6 900	7 377	98 061	98 061	98 061	83 858	106 748	112 544
<b>Total receipts</b>	<b>145 596</b>	<b>177 086</b>	<b>327 659</b>	<b>414 775</b>	<b>423 056</b>	<b>420 248</b>	<b>404 093</b>	<b>442 058</b>	<b>467 911</b>

### 4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				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	47	50	152	120	120	136	59	62	67
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 136	843	4 782	825	1 380	1 500	976	1 100	1 165
Sales of capital assets			116	40		40			
Financial transactions in assets and liabilities	46	46	98			65			
<b>Total departmental receipts</b>	<b>1 229</b>	<b>939</b>	<b>5 148</b>	<b>985</b>	<b>1 500</b>	<b>1 741</b>	<b>1 035</b>	<b>1 162</b>	<b>1 232</b>

### 4.3 Revenue Trends

The main source of revenue for the department is interest on bank account and commission on insurance. Revenue is expected to increase from R1 035 000 to R1 232 000 over the MTEF period.

## 5. PAYMENT SUMMARY

### 5.1 Key assumptions

- Facilitate integrated and responsive governance in a developmental state
- Strengthen accountability and clean government
- Accelerate service delivery and support the vulnerable
- Improve the developmental capability of the institution of Traditional Leadership
- Fostering development partnership, cohesion and community mobilization
- Exercise oversight role and advise the spheres of government on matters of service delivery and development within traditional communities

## 5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	30 895	32 420	50 507	123 893	96 720	72 641	109 128	119 381	126 363
Programme 2: Local Governance	49 770	61 241	93 696	141 944	128 843	124 022	149 656	163 716	173 291
Programme 3: Development and Planning	45 131	46 582	140 839	93 092	128 049	165 250	68 568	75 010	79 396
Programme 4: Traditional Institutional Management	19 800	36 843	42 617	55 846	55 363	44 254	65 610	71 774	75 972
Programme 5: The House of Traditional Leaders					14 081	14 081	11 131	12 177	12 889
<b>Total payments and estimates: Co-operative</b>	<b>145 596</b>	<b>177 086</b>	<b>327 659</b>	<b>414 775</b>	<b>423 056</b>	<b>420 248</b>	<b>404 093</b>	<b>442 058</b>	<b>467 911</b>

## 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>106 306</b>	<b>158 615</b>	<b>276 504</b>	<b>317 875</b>	<b>316 293</b>	<b>280 306</b>	<b>345 811</b>	<b>377 830</b>	<b>399 928</b>
Compensation of employees	70 981	95 535	125 582	196 202	199 354	180 000	216 717	237 078	250 944
Goods and services	35 325	63 080	150 922	121 673	116 939	100 306	129 094	140 752	148 984
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>7 603</b>	<b>6 286</b>	<b>4 711</b>	<b>5 900</b>	<b>16 400</b>	<b>15 293</b>	<b>7 580</b>	<b>8 292</b>	<b>8 777</b>
Provinces and municipalities	5 415	3 094	26						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 087	2 820	4 503	5 900	15 900	15 293	7 080	7 745	8 198
Households	101	372	182		500		500	547	579
<b>Payments for capital assets</b>	<b>31 687</b>	<b>12 185</b>	<b>46 444</b>	<b>91 000</b>	<b>90 363</b>	<b>124 649</b>	<b>50 702</b>	<b>55 936</b>	<b>59 206</b>
Buildings and other fixed structures	28 652	7 026	35 646	73 000	68 163	114 923	38 002	42 261	44 606
Machinery and equipment	3 035	4 051	9 987	18 000	22 200	9 726	12 500	13 675	14 600
Cultivated assets									
Software and other intangible assets			811				200		
Land and subsoil assets		1 108							
<b>Total economic classification: Co-operative Govern</b>	<b>145 596</b>	<b>177 086</b>	<b>327 659</b>	<b>414 775</b>	<b>423 056</b>	<b>420 248</b>	<b>404 093</b>	<b>442 058</b>	<b>467 911</b>

## 5.4 Expenditure trends

The expenditure trend from 2006/07 with R149 million to R339 million in 2008/09 it has increase because of the water for all project, appointment of 420 CDW , appointment of support staff after the split between Housing and Local Government and the salary bull of Amakhosi.

During the financial year 2009/2010 the department experience challenges in various municipalities. This compelled the department to intervene into 4 municipalities. On the MTEF period for 2010/11 to 2012/13 the department had to cater for municipal intervention and the salaries adjustment and also for the renovation of Thusong Service Centres within the Province. A new mandate of Municipal Monitoring, Performance, Reporting and Evaluation has been added to the department for this financial year to ensure and improve effective service delivery in municipalities. And also programme 5 was added to the department from Premier's office.

## 6. PROGRAMME DESCRIPTION

### 6.1 Programme 1: Administration

This programme provides overall operational and administrative support and management to all units and programmes of the department in terms of Risk Management, Legal Services, Security Management, Financial Management, Human Resource Management, Transversal Services, Registry Services, Planning and Programme Management, Communications and IT Services in accordance with the applicable Acts and policies of the department.

### 6.1.1 Strategic Objectives

Provide for the functioning of the Office of the MEC by rendering secretarial support, administrative, public relations / communication and parliament support

To provide Political leadership and Strategic guidance to the Department

To provide operational and administrative support to all units and programmes of the Department

Strengthen and support institutional arrangements and legislative compliance systems

To facilitate, co-ordinate and support spatial planning at provincial level and within municipalities

Support, strengthen and capacitate the developmental capacity and capability of traditional and royal councils to accelerate rural development

To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities.

Table 4.5: Summary of payments and estimates: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Office of the MEC	3,473	3,413	4,293	6,495	6,495	3,291	4,807	5,259	5,548
Corporate Services	27,422	29,007	46,214	117,398	90,225	69,350	104,321	114,122	120,815
<b>Total payments and estimates: Programme 1</b>	<b>30,895</b>	<b>32,420</b>	<b>50,507</b>	<b>123,893</b>	<b>96,720</b>	<b>72,641</b>	<b>109,128</b>	<b>119,381</b>	<b>126,363</b>

Table 4.6: Summary of provincial payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>28,004</b>	<b>29,657</b>	<b>48,852</b>	<b>113,893</b>	<b>88,920</b>	<b>69,714</b>	<b>101,628</b>	<b>111,176</b>	<b>117,678</b>
Compensation of employees	14,604	16,208	22,241	52,959	45,959	42,010	47,247	51,686	54,709
Goods and services	13,400	13,449	26,611	60,934	42,961	27,704	54,381	59,490	62,969
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>100</b>	<b>34</b>	<b>-</b>	<b>500</b>	<b>201</b>	<b>500</b>	<b>547</b>	<b>579</b>
Provinces and municipalities	11	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19	100	34	-	500	201	500	547	579
<b>Payments for capital assets</b>	<b>2,861</b>	<b>2,663</b>	<b>1,621</b>	<b>10,000</b>	<b>7,300</b>	<b>2,726</b>	<b>7,000</b>	<b>7,658</b>	<b>8,106</b>
Buildings and other fixed structures	646	320	-	3,000	300	-	-	-	-
Machinery and equipment	2,215	2,343	1,621	7,000	7,000	2,726	7,000	7,658	8,106
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 1 :</b>	<b>30,895</b>	<b>32,420</b>	<b>50,507</b>	<b>123,893</b>	<b>96,720</b>	<b>72,641</b>	<b>109,128</b>	<b>119,381</b>	<b>126,363</b>

### 6.1.2 Expenditure trends

Between 2007/08 and 2008/09 expenditure grew from R32 million to R50 million due to the appointment of staff ranging from Admin Officers to Deputy Directors due to the split of the department of Local Government and Housing department. For the MTEF period is mainly for the salaries related increase and also the project on restructuring the department through the MTEF period.

### 6.2 Programme 2: Local Governance

The Programme support and strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

### 6.2.1 Strategic objectives

Strengthen and support institutional arrangements and legislative compliance systems.

Strengthen intergovernmental relations system across the province.

Facilitate the establishment of Service Delivery Unit to ensure the institutionalisation of Batho Pele principles

Facilitate good governance and improve financial management in Municipalities.

Encourage the involvement of communities and community organizations in the matters of local government.

Strengthen the capacity of municipalities to perform their developmental responsibilities.

Monitor and evaluate performance of municipalities and their compliance to relevant legislation.

Table 4.7: 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
Office Support	1,049	1,589	1,488	3,242	1,442	170	2,259	2,472	2,715
Municipal Administration	12,463	11,340	23,680	7,823	12,597	14,667	8,593	9,400	9,916
Municipal Finance	5,601	5,139	7,555	6,903	15,828	29,277	23,657	25,880	27,303
Public Participation	30,657	43,173	60,973	115,737	95,737	76,979	109,916	120,242	126,943
Capacity Development	-	-	-	3,957	2,457	2,462	3,788	4,144	4,372
Municipal Performance Monitoring, Reporting and	-	-	-	4,282	782	467	1,443	1,578	2,042
<b>Total payments and estimates: Programme 2</b>	<b>49,770</b>	<b>61,241</b>	<b>93,696</b>	<b>141,944</b>	<b>128,843</b>	<b>124,022</b>	<b>149,656</b>	<b>163,716</b>	<b>173,291</b>

Table 4.8: 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
<b>Current payments</b>	<b>43,773</b>	<b>58,024</b>	<b>91,271</b>	<b>121,944</b>	<b>128,843</b>	<b>123,885</b>	<b>140,656</b>	<b>153,870</b>	<b>162,869</b>
Compensation of employees	34,365	48,301	67,510	95,774	96,774	88,716	101,642	111,191	117,694
Goods and services	9,408	9,723	23,761	26,170	32,069	35,169	39,014	42,679	45,175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5,388</b>	<b>3,217</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	5,388	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3,067	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	134	-	-	-
Households	-	150	148	-	-	-134	-	-	-
<b>Payments for capital assets</b>	<b>609</b>	<b>-</b>	<b>2,277</b>	<b>20,000</b>	<b>-</b>	<b>137</b>	<b>9,000</b>	<b>9,846</b>	<b>10,422</b>
Buildings and other fixed structures	-	-	-	-	-	-	9,000	9,846	10,422
Machinery and equipment	609	-	2,277	20,000	-	137	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 2</b>	<b>49,770</b>	<b>61,241</b>	<b>93,696</b>	<b>141,944</b>	<b>128,843</b>	<b>124,022</b>	<b>149,656</b>	<b>163,716</b>	<b>173,291</b>

### 6.2.2 Expenditure trends

The expenditure trend from 2006/07 to 2008/09 increase between R49 million to R93 million is due to the appointment of 420 CDW in the department in various regions within the Province. During the financial year 2009/2010 the department experience challenges in various municipalities. This compelled the department to intervene into 4 municipalities. On the MTEF period for 2010/11 to 2012/13 the department had to cater for municipal intervention and the salaries adjustment and also

for the renovation of Thusong Service Centres within the Province. A new mandate of Municipal Monitoring, Performance, Reporting and Evaluation has been added to the department for this financial year to ensure and improve effective service delivery in municipalities.

### **6.3 Programme 3: Development and Planning**

Strengthen and support the capacity of municipalities to enable them to fulfil their constitutional and other legislative development and planning mandates.

#### **6.3.1 Strategic objectives**

To facilitate and support spatial planning in the Province and Municipal areas

To facilitate and support land use management systems

To promote effective and efficient integrated development and planning

To strengthen development through credible Local Economic Development Strategies which have emphasis on rural Development.

Coordinate and monitor the basic infrastructure development in all municipal areas.

To facilitate, support and coordinate the development of Disaster Management Plans and effective functional Disaster Management Centre in the Province.

Table 4.9: 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
Office Support	1,362	1,021	1,033	3,126	2,126	1,463	1,984	2,170	2,289
Spatial Planning	-	-	-	4,589	-	1	7,151	7,823	8,222
Development Administration/Land use management	-	-	-	2,000	-	-	1,565	1,712	1,806
Integrated Development and Planning	1,832	2,871	4,620	3,398	2,098	2,516	-	-	-
Local Economic Development and Planning	320	2,994	4,725	6,089	4,589	5,142	4,964	5,430	5,729
Municipal Infrastructure	35,977	30,275	91,938	6,213	56,859	71,720	38,593	42,219	44,686
Disaster Management	5,640	9,421	38,523	67,677	62,377	84,408	14,311	15,656	16,664
<b>Total payments and estimates: Programme 3</b>	<b>45,131</b>	<b>46,582</b>	<b>140,839</b>	<b>93,092</b>	<b>128,049</b>	<b>165,250</b>	<b>68,568</b>	<b>75,010</b>	<b>79,396</b>

Table 4.10: 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
<b>Current payments</b>	<b>16,910</b>	<b>37,033</b>	<b>98,293</b>	<b>32,092</b>	<b>34,986</b>	<b>33,302</b>	<b>33,866</b>	<b>37,048</b>	<b>39,215</b>
Compensation of employees	5,785	6,756	8,943	15,092	14,703	12,720	17,602	19,256	20,382
Goods and services	11,125	30,277	89,350	17,000	20,283	20,582	16,264	17,792	18,833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,162</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	4	-	-	-	10,000	10,162	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	27	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28,217</b>	<b>9,522</b>	<b>42,546</b>	<b>61,000</b>	<b>83,063</b>	<b>121,786</b>	<b>34,702</b>	<b>37,962</b>	<b>40,181</b>
Buildings and other fixed structures	27,397	6,706	35,646	50,000	72,063	114,786	29,002	31,945	33,687
Machinery and equipment	820	1,708	6,089	11,000	11,000	7,000	5,500	6,017	6,494
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,108	811	-	-	-	200	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3 :</b>	<b>45,131</b>	<b>46,582</b>	<b>140,839</b>	<b>93,092</b>	<b>128,049</b>	<b>165,250</b>	<b>68,568</b>	<b>75,010</b>	<b>79,396</b>

### 6.3.2 Expenditure trends

The increase of expenditure from R45 million during 2006/07 to R140 million during 2008/09 is mainly because of the water for all flagship programme which was brought to the department to assist in water related problems within the Province and salaries inflation related salaries adjustment. From 2010/2011 to 2012/2013 MTEF period the budget went down due the fact that water for all projects was transferred to human settlement department.

### 6.4 Programme 4: Traditional Institutional Management

Support, strengthen and capacitate the developmental capacity and capability of traditional councils to accelerate rural development.

#### 6.4.1 Strategic Objectives

Manage institutional administrative and financial framework for Traditional Leadership Institutions

Draw and implement administrative policy guidelines and capacity building programmes

Coordinate and support rural development in all Traditional Council areas.

Table 4.11: Summary of payments and estimates: 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
Office Support	2,553	1,439	13,057	3,170	1,225	4	1,782	1,949	2,056
Traditional Institutional Administration	5,014	9,317	9,553	2,724	2,024	1,836	21,909	23,968	25,286
Traditional Resource Administration	4,637	16,051	10,425	17,834	27,234	23,368	31,784	34,770	36,931
Rural Development Facilitation	7,596	10,036	9,582	30,118	23,148	17,507	7,857	8,595	9,068
Traditional Land Administration	-	-	-	2,000	1,732	1,539	2,278	2,492	2,631
<b>Total payments and estimates: Programme 4</b>	<b>19,800</b>	<b>36,843</b>	<b>42,617</b>	<b>55,846</b>	<b>55,363</b>	<b>44,254</b>	<b>65,610</b>	<b>71,774</b>	<b>75,972</b>



Table 4.12: 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>17,618</b>	<b>33,901</b>	<b>38,088</b>	<b>49,946</b>	<b>49,463</b>	<b>39,324</b>	<b>58,530</b>	<b>64,029</b>	<b>67,774</b>
Compensation of employees	16,227	24,270	26,888	32,377	34,419	29,055	43,166	47,222	49,984
Goods and services	1,391	9,631	11,200	17,569	15,044	10,269	15,364	16,807	17,790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2,182</b>	<b>2,942</b>	<b>4,529</b>	<b>5,900</b>	<b>5,900</b>	<b>4,930</b>	<b>7,080</b>	<b>7,745</b>	<b>8,198</b>
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,087	2,820	4,503	5,900	5,900	4,930	7,080	7,745	8,198
Households	82	122	26	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>19,800</b>	<b>36,843</b>	<b>42,617</b>	<b>55,846</b>	<b>55,363</b>	<b>44,254</b>	<b>65,610</b>	<b>71,774</b>	<b>75,972</b>

### 6.4.2 Expenditure trends

The expenditure increase from 2006/07 with R19 million to 2008/09 with R42 million is mainly because the increase of the salary bill of Amakhosi and also the inherit of Amakhosi which belonged to Limpopo Province. For the MTEF period 2010/11 to 2012/13 the focus will be on managing the institutional administration and financial framework of traditional institutions. Support with anthropological services and developed administrative policy guidelines and implement capacity building programs for Traditional Councils. Support on rural development together with municipalities, and support Tindlunkulu programmes

## 6.5 Programme 5: House of Traditional Leaders

Provide strategic and political leadership to the Houses of Traditional Leaders

### 6.5.1 Strategic Objectives

To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities

Table 4.13: Summary of payments and estimates: Programme 5 : The 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
Administration of House of Traditional Leaders	-	-	-	-	7,499	7,499	8,123	9,132	9,807
Committee and Local House of Traditional Leaders	-	-	-	-	6,582	6,582	3,008	3,045	3,082
<b>Total payments and estimates: Programme 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,081</b>	<b>14,081</b>	<b>11,131</b>	<b>12,177</b>	<b>12,889</b>

Table 4.14: Summary of provincial payments and estimates by economic classification: Programme 5 : The 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	-	-	-	-	14,081	14,081	11,131	12,177	12,889
Compensation of employees	-	-	-	-	7,499	7,499	7,060	7,723	8,175
Goods and services	-	-	-	-	6,582	6,582	4,071	4,454	4,714
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	-	-	-	-	14,081	14,081	11,131	12,177	12,889

### 6.5.2 Expenditure trends

Payment of allowances for committees member for exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities

## 5. Other programme information

Table 4.15: Personnel numbers and costs<sup>1</sup>: Co-operative 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	As at 31 March 2013
Administration	112	106	121	121	127	127	127	125
Local Governance	211	380	397	497	483	483	500	500
Development of Planning	32	32	34	37	37	37	52	54
Traditional Institutional Management	94	94	94	342	342	342	366	370
The House of Traditional Leaders	0	0	0	26	26	33	33	33
<b>Total provincial personnel numbers</b>	<b>449</b>	<b>612</b>	<b>646</b>	<b>1023</b>	<b>1015</b>	<b>1022</b>	<b>1078</b>	<b>1082</b>
Total provincial personnel cost (R thousand)	70,981	95,535	125,582	196,202	199,354	180,000	216,717	237,078
Unit cost (R thousand)								

<sup>1</sup>. Full-time equivalent

Table 4.16: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Total for department</b>									
Personnel numbers (head count)	461	636	672	1,023	1,009	1,016	1,073	1,084	1,090
Personnel cost (R thousands)	70,981	95,535	125,582	196,202	199,354	180,000	216,717	237,078	250,944
<b>Human resources component</b>									
Personnel numbers (head count)	50	51	55	45	45	45	49	53	56
Personnel cost (R thousands)	4,868	4,584	6,384	16,425	14,155	13,393	10,660	11,257	11,820
Head count as % of total for department	11%	8%	8%	4%	4%	4%	5%	5%	5%
Personnel cost as % of total for department	7%	5%	5%	8%	7%	7%	5%	5%	5%
<b>Finance component</b>									
Personnel numbers (head count)	35	36	40	53	53	53	46	81	81
Personnel cost (R thousands)	3,000	3,100	3,500	10,500	10,000	9,500	29,150	30,782	32,321
Head count as % of total for department	8%	6%	6%	5%	5%	5%	4%	7%	7%
Personnel cost as % of total for department	4%	3%	3%	5%	5%	5%	13%	13%	13%
<b>Full time workers</b>									
Personnel numbers (head count)	461	636	672	1,023	1,009	1,016	1,073	1,084	1,090
Personnel cost (R thousands)	70,981	95,535	125,582	196,202	199,354	180,000	216,717	237,078	250,944
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

## Training

Table 4.17(a): Payments on training: Co-operative 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
Programme 1: Administration	547	307	322	158	158	158	167	176	185
of which									
Subsistence and travel	547	307	322	158	158	158	167	176	185
Payments on tuition									
Programme 2: Local government	101	299	315	193	193	193	204	216	227
Subsistence and travel									
Payments on tuition	101	299	315	193	193	193	204	216	227
....									
Programme 3: Development & Planning	332	851	892	123	123	123	130	138	145
Subsistence and travel									
Payments on tuition	332	851	892	123	123	123	130	138	145
Programme 3: Traditional Institutional Manag	141	0	34	34	34	34	36	38	40
Subsistence and travel									
Payments on tuition	141	0	34	34	34	34	36	38	40
Total payments on training: Co-operative Gov	1121	1457	1563	508	508	508	537	568	597

Table 4.17(b): Information on training: Co-operative 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
Number of staff									
Number of personnel trainec	89	64	181	192	192	192	250	265	279
of which									
Male	47	64	72	76	76	76	100	106	111
Female	42		109	116	116	116	150	159	168
Number of training oportur	18	12	25	28	28	28	28	30	34
of which									
Tertiary	1	7	5	6	6	6	7	8	9
Workshops		5	20	22	22	22	21	22	25
Seminars									
Other	17								
Number of bursaries offered	1		4	12	12	12	11	13	15
Number of interns appointed			2						
Number of learnerships appointe	2	2	2	2	2	2			
Number of days spent on trainir	96	138	168	168	168	168	177	177	177

### 5.1.3 Reconciliation of structural changes

Table 4.18: Reconciliation of structural changes: Co-operative Governance and Traditional Affairs

Programmes for 2009/10			Programmes for 2010/2011		
	2009/10 Equivalent			2010/11 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	2	Administration	1	2
Local Governance	2	4	Local Governance	2	6
Development and Planning	3	5	Development and Planning	3	6
Traditional Institutional Management	4	4	Traditional Institutional Management	4	4
The House of Traditional Leaders	5	5	The House of Traditional Leaders	5	2

## Annexure to Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Sales of goods and services other than capital a</b>	<b>47</b>	<b>50</b>	<b>152</b>	<b>120</b>	<b>120</b>	<b>136</b>	<b>59</b>	<b>62</b>	<b>67</b>
Sale of goods and services produced by department	47	50	152	120	120	136	59	62	67
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	47	50	47	120	120	136	59	62	67
<i>Of which</i>									
Sale of services	33	40	-	-	-	-	57	60	61
Sale of goods other than capital assets	2	4	-	-	-	-	2	2	6
Other sales	12	6	-	-	-	-	-	-	-
Specify items	-	-	47	120	120	136	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			105						
<b>Interest, dividends and rent on land</b>	<b>1 136</b>	<b>843</b>	<b>4 782</b>	<b>825</b>	<b>1 380</b>	<b>1 500</b>	<b>976</b>	<b>1 100</b>	<b>1 165</b>
Interest	1 136	843	4 782	825	1 380	1 500	976	1 100	1 165
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	116	-	-	40	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>46</b>	<b>46</b>	<b>98</b>	<b>40</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>1 229</b>	<b>939</b>	<b>5 148</b>	<b>985</b>	<b>1 500</b>	<b>1 741</b>	<b>1 035</b>	<b>1 162</b>	<b>1 232</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>28,004</b>	<b>29,657</b>	<b>48,852</b>	<b>113,893</b>	<b>88,920</b>	<b>69,714</b>	<b>101,628</b>	<b>111,176</b>	<b>117,678</b>
Compensation of employees	14,604	16,208	22,241	52,959	45,959	42,010	47,247	51,686	54,709
Salaries and wages	14,455	14,345	20,246	47,664	33,495	33,270	38,359	40,805	43,230
Social contributions	149	1,863	1,995	5,295	12,464	8,740	8,888	10,881	11,479
Goods and services	13,400	13,449	26,611	60,934	42,961	27,704	54,381	59,490	62,969
<i>of which</i>									
Bursary	328	328	341	328	328	1,000	1,500	2,863	3,006
Travel and Subsistence	9,209	9,209	2,648	9,209	9,209	1,800	1,831	2,008	2,000
Audit Fees	1,973	1,973	152	1,973	1,973	2,000	1,500	2,863	3,006
Other	2521	2521	265	2521	2521	22904	49550	51756	54957
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>30</b>	<b>2,763</b>	<b>1,655</b>	<b>10,000</b>	<b>7,800</b>	<b>2,927</b>	<b>7,500</b>	<b>8,205</b>	<b>8,685</b>
Provinces and municipalities	11	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	11	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>19</b>	<b>100</b>	<b>34</b>	<b>-</b>	<b>500</b>	<b>201</b>	<b>500</b>	<b>547</b>	<b>579</b>
Households	19	100	34	-	500	201	500	547	579
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	19	100	34	-	500	201	500	547	579
<b>Payments for capital assets</b>	<b>2,861</b>	<b>2,663</b>	<b>1,621</b>	<b>10,000</b>	<b>7,300</b>	<b>2,726</b>	<b>7,000</b>	<b>7,658</b>	<b>8,106</b>
Buildings and other fixed structures	646	320	-	3,000	300	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	646	320	-	3,000	300	-	-	-	-
Machinery and equipment	2,215	2,343	1,621	7,000	7,000	2,726	7,000	7,658	8,106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2,215	2,343	1,621	7,000	7,000	2,726	7,000	7,658	8,106
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 1 : Administration</b>	<b>30,895</b>	<b>32,420</b>	<b>50,507</b>	<b>123,893</b>	<b>96,720</b>	<b>72,641</b>	<b>109,128</b>	<b>119,381</b>	<b>126,363</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>43,773</b>	<b>58,024</b>	<b>91,271</b>	<b>121,944</b>	<b>128,843</b>	<b>123,885</b>	<b>140,656</b>	<b>153,870</b>	<b>162,869</b>
Compensation of employees	34,365	48,301	67,510	95,774	96,774	88,716	101,642	111,191	117,694
Salaries and wages	29,771	46,912	63,480	86,302	87,493	80,063	90,752	97,804	103,284
Social contributions	4,594	1,389	4,030	9,472	9,281	8,653	10,890	13,387	14,410
Goods and services	9,408	9,723	23,761	26,170	32,069	35,169	39,014	42,679	45,175
of which									
Bursary	328	328	341	328			-	-	
Travel and Subsistence	9,209	9,209	2,648	9,209	3,879	2,650	3,814	3,631	4,084
Audit Fees	1,973	1,973	152	1,973	3,550	-			
Other	2,521	2,521	265	2,521	2,880	32,519	35,200	39,048	41,091
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5,388</b>	<b>3,217</b>	<b>2,425</b>	<b>20,000</b>	<b>-</b>	<b>137</b>	<b>9,000</b>	<b>9,846</b>	<b>10,422</b>
Provinces and municipalities	5,388	3,067	-	-	-	-	-	-	-
Municipalities	5,388	3,067							
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>150</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	134	-	-	-
Public corporations						134			
Households	-	150	148	-	-	-134	-	-	-
Social benefits									
Other transfers to households	-	150	148	-	-	-134	-	-	-
<b>Payments for capital assets</b>	<b>609</b>	<b>-</b>	<b>2,277</b>	<b>20,000</b>	<b>-</b>	<b>137</b>	<b>9,000</b>	<b>9,846</b>	<b>10,422</b>
Buildings and other fixed structures	-	-	-	-	-	-	9,000	9,846	10,422
Buildings	-	-	-	-	-	-	9,000	9,846	10,422
Other fixed structures									
Machinery and equipment	609	-	2,277	20,000	-	137	-	-	-
Transport equipment							-	-	-
Other machinery and equipment	609	-	2,277	20,000	-	137	-	-	-
<b>Total economic classification: Programme 2 : I</b>	<b>49,770</b>	<b>61,241</b>	<b>93,696</b>	<b>141,944</b>	<b>128,843</b>	<b>124,022</b>	<b>149,656</b>	<b>163,716</b>	<b>173,291</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>16,910</b>	<b>37,033</b>	<b>98,293</b>	<b>32,092</b>	<b>34,986</b>	<b>33,302</b>	<b>33,866</b>	<b>37,048</b>	<b>39,215</b>
Compensation of employees	5,785	6,756	8,943	15,092	14,703	12,720	17,602	19,256	20,382
Salaries and wages	5,002	5,596	7,138	13,582	10,126	8,844	13,547	14,474	15,274
Social contributions	783	1,160	1,805	1,510	4,577	3,876	4,055	4,782	5,108
Goods and services	11,125	30,277	89,350	17,000	20,283	20,582	16,264	17,792	18,833
of which									
Bursary	328	328	341	328	-	-	-	-	-
Travel and Subsistence	9,209	9,209	2,648	9,209	150	1,953	1,185	1,260	1,224
Audit Fees	1,973	1,973	152	1,973			-	-	-
Other	2,521	2,521	265	2,521	10,820	18,629	15,079	16,532	17,609
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4</b>	<b>9,549</b>	<b>42,546</b>	<b>61,000</b>	<b>93,063</b>	<b>131,948</b>	<b>34,702</b>	<b>37,962</b>	<b>40,181</b>
Provinces and municipalities	4	-	-	-	10,000	10,162	-	-	-
Municipalities	4	-	-	-	10,000	10,162	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	27	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	27	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28,217</b>	<b>9,522</b>	<b>42,546</b>	<b>61,000</b>	<b>83,063</b>	<b>121,786</b>	<b>34,702</b>	<b>37,962</b>	<b>40,181</b>
Buildings and other fixed structures	27,397	6,706	35,646	50,000	72,063	114,786	29,002	31,945	33,687
Buildings	3,794	27,862		50,000	44,200	70,708			
Other fixed structures	27,397	2,912	7,784		27,863	44,078	29,002	31,945	33,687
Machinery and equipment	820	1,708	6,089	11,000	11,000	7,000	5,500	6,017	6,494
Transport equipment				8,000	8,000	7,000			
Other machinery and equipment	820	1,708	6,089	3,000	3,000		5,500	6,017	6,494
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,108	811	-	-	-	200	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3 : I</b>	<b>45,131</b>	<b>46,582</b>	<b>140,839</b>	<b>93,092</b>	<b>128,049</b>	<b>165,250</b>	<b>68,568</b>	<b>75,010</b>	<b>79,396</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>17,618</b>	<b>33,901</b>	<b>38,088</b>	<b>49,946</b>	<b>49,463</b>	<b>39,324</b>	<b>58,530</b>	<b>64,029</b>	<b>67,774</b>
Compensation of employees	16,227	24,270	26,888	32,377	34,419	29,055	43,166	47,222	49,984
Salaries and wages	14,728	22,447	24,238	26,503	27,339	25,784	38,573	41,448	43,730
Social contributions	1,499	1,823	2,650	5,874	7,080	3,271	4,593	5,774	6,254
Goods and services	1,391	9,631	11,200	17,569	15,044	10,269	15,364	16,807	17,790
<i>of which</i>									
Bursary	328	328	341	328	328	-	-	-	-
Travel and Subsistence	9,209	9,209	2,648	9,209	9,209	632	1,925	2,247	2,303
Audit Fees	1,973	1,973	152	1,973	1,973	-	-	-	-
Other	2,521	2,521	265	2,521	2,521	9,637	13,439	14,560	15,487
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2,182</b>	<b>2,942</b>	<b>4,529</b>	<b>5,900</b>	<b>5,900</b>	<b>4,930</b>	<b>7,080</b>	<b>7,745</b>	<b>8,198</b>
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Municipalities	13								
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>2,169</b>	<b>2,942</b>	<b>4,529</b>	<b>5,900</b>	<b>5,900</b>	<b>4,930</b>	<b>7,080</b>	<b>7,745</b>	<b>8,198</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,087	2,820	4,503	5,900	5,900	4,930	7,080	7,745	8,198
Households	82	122	26	-	-	-	-	-	-
Social benefits									
Other transfers to households	82	122	26	-	-	-	-	-	-
<b>Total economic classification: Programme 4 :</b>	<b>19,800</b>	<b>36,843</b>	<b>42,617</b>	<b>55,846</b>	<b>55,363</b>	<b>44,254</b>	<b>65,610</b>	<b>71,774</b>	<b>75,972</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

Table B.3: Payments and estimates by economic classification: Programme 5 : The 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
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,081</b>	<b>14,081</b>	<b>11,131</b>	<b>12,177</b>	<b>12,889</b>
Compensation of employees	-	-	-	-	7,499	7,499	7,060	7,723	8,175
Salaries and wages	-	-	-	-	7,499	7,499	5,776	7,000	7,475
Social contributions	-	-	-	-	-	-	1,284	723	700
Goods and services					6,582	6,582	4,071	4,454	4,714
<i>of which</i>									
Bursary	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	405	-	670	500	600
Audit Fees	-	-	-	-	1,973	3,291	-	-	-
Other	-	-	-	-	2,521	3,291	3,401	3,954	4,114
<b>Transfers and subsidies to<sup>1</sup>:</b>				-	-	-	-	-	-
Provinces and municipalities		-	-	-	-	-	-	-	-
Municipalities									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4 :</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,081</b>	<b>14,081</b>	<b>11,131</b>	<b>12,177</b>	<b>12,889</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									