



**VOTE 8:
DEPARTMENT OF COOPERATIVE
GOVERNANCE AND TRADITIONAL
AFFAIRS**

Department of Cooperative Governance and Traditional Affairs

Vote 8

To be appropriated by Vote in 11/12	R 375 641 000
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 Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)

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

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

1.6 Analysis of demands

The vision for Government is that all 283 Municipalities and Government Departments in the country should achieve clean audits on their annual financial statements and to maintain systems for sustaining quality financial statements and management information. The goal is that all Municipalities should achieve sustainable improvement in financial management and governance that will yield clean audit opinions by 2014.

The Province took a decision to commence with a pilot project in the Xhariep district funded by this Department to improve financial management and develop skills to contribute to the achievement of improved audit opinions. This pilot was extended to all section 139 Municipalities, and the service provider was appointed.

The financial prospects of some Municipalities remain bleak for the coming financial year, especially in view of the demands from creditors and suppliers such as Eskom and Water Boards.

1.7 External activities and events relevant to budget decision

Gradual progress has been made with Operation Clean Audit 2014 in the Province. There was some improvement in the Audit Opinions of 7 District and Local Municipalities. However, concern still exists on those Municipalities where improvements have to be made with regard to Annual Financial Statements, as they were submitted late to the Office of the Auditor - General. The following challenges still hamper the optimal functioning of Municipalities and achieving Clean Audits by 2014:

- Inadequate oversight and leadership
- Lack of document management
- Lack of capacity
- Lack of commitment
- Lack of technical expertise
- Non-compliance with SCM Regulations
- Over committed Service Providers [Too much work – limited capacity]
- Current contractual arrangements constrain performance management and delivery on Service Provider Agreements.

Constraints of this nature compels the Department and its strategic partner, Free State Provincial Treasury not only to invigorate, but also expand efforts in supporting and building the capacity of Municipalities towards Clean Audit in 2014.

The implementation of the Local Government Turnaround Strategy still remain one of the primary priorities of the Department, e.g. providing hands-on support to municipalities in the implementation of Municipal Turnaround Strategy which must be linked to Delivery Agreement (Outcome 9).

In line with government wide strategy of outcome based approach, the Department of Cooperative Governance and Traditional Affairs is responsible for Outcome 9 which suggests that we need to be responsive, accountable, effective and efficient local government. The said system will be achieved through ten outputs identified and each corresponds to the ten critical issues and is summarized as follows:

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving Access to Basic Services
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of the human settlement outcomes
- Output 5: Deepen democracy through a refined Ward Committee model
- Output 6: Administrative and financial capability
- Output 7: Single Window of Coordination
- Output 8: Promote Traditional Affairs, Culture and Heritage
- Output 9: Improve Disaster Management
- Output 10: Improve Inter-Governmental Relations

2. Review of the current financial year (2010/11)

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

The Department paid an amount of R 46,444,550 to several Municipalities during the current financial year for Financial Assistance.

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

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

3. Outlook for the coming financial year (2011/12)

The department intends to improve efforts towards supporting Municipalities in achieving Clean Audits by 2014. The support will include the following:

- Assisting municipalities to establish Municipal Public Accounts Committees (MPACs) to extend and reinforce the accountability aspect.
- Members of the Municipal Audit Committees will be trained and capacitated.
- Municipal Internal Audit Units will be strengthened and capacitated.
- Maintaining and audit log of Municipal Audit findings and supporting municipalities in addressing these.
- Reviewing Municipal Financial Management systems and advising Municipalities on clearing, correcting and collecting outstanding consumer debt.

The financial prospects of some municipalities remain bleak for the coming financial year, especially in view of the demands from creditors and suppliers such as Eskom and Water Boards. It is therefore expected that the Department would continue to support municipalities which are financially distressed. It has to be noted that the department will still experience pressure as municipalities will still need financial assistance in future.

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.
- Monitor municipalities whose top 6 posts are filled:
 - Municipal Manager
 - Chief Financial Officer
 - CS Manager
 - Technical Manager/Engineer
 - Town Planner
 - Communication Manager
 - Gathering and coordinating quality information on matters related to municipal performance and turnaround strategy.
- Strengthening the functioning of the Monitoring and Evaluation unit towards intensifying the implementation of the Local Government Turnaround Strategy especially Municipal Turnaround Strategy and Delivery Agreement (Outcome).
- Intensifying support to municipalities in implementing performance agreements and annual reporting.
- No. of municipalities assisted and supported towards customizing and/or adopting standard municipal by-laws.
- No. of municipalities supported towards implementing guidelines for the recruitment and retention of competent people in the six identified critical posts in municipalities.
- No. of local municipalities and poor wards identified for implementation of the CWP.
- No. of CWP job opportunities created.
- No. of Ward Committees implementing sector representation.
- No. of Ward Committees that have developed household profiles.

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Equitable share	161 577	186 436	245 090	272 968	330 074	330 074	308 776	304 879	319 657
Conditional grants									
Departmental receipts	40 738	40 690	46 234	47 080	47 080	47 080	66 865	78 163	89 163
Total receipts	202 315	227 126	291 324	320 048	377 154	377 154	375 641	383 042	408 820

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		
	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	2 354	1 533	1 448	2 558	1 844	1 786	1 947	2 054	2 166
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	293	292	77	148	70	42	74	78	82
Sales of capital assets									
Financial transactions in assets and liabilities	183	573	957	53	74	71	78	82	86
Total departmental receipts	2 830	2 398	2 482	2 759	1 988	1 899	2 099	2 214	2 334

5. Payment summary

5.1 Key assumptions

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

- Salary increases of 5.5% (2011/12), 5% (2012/13) and 5.5% (2013/14) were provided for.
- The budget of 2010/11 amounts to R375 641 000.
- The budget makes provision for goods and services and maintenance of equipment.
- Provision was made for learnership, internships and skills improvement of officials to an amount of R2 167 000.

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme 1: Administration	67 261	88 695	99 798	102 561	111 763	111 767	113 698	118 182	123 722
Programme 2: Local Governance	53 442	73 610	105 136	132 144	164 007	164 007	166 708	171 462	187 833
Programme 3: Development and Planning	49 977	34 350	62 500	61 552	73 518	73 520	66 327	65 492	68 070
Programme 4: Traditional Institutional Management	15 880	24 129	23 088	14 208	16 193	16 193	16 180	17 037	17 830
Programme 5: House of Traditional Leaders				9 583	11 673	11 673	12 728	10 869	11 365
Total payments and estimates:	186 560	220 784	290 522	320 048	377 154	377 160	375 641	383 042	408 820

* 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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	141 507	189 260	234 428	266 693	299 904	299 904	320 202	320 700	341 906
Compensation of employees	91 708	118 954	139 612	170 343	168 317	168 317	198 775	210 090	219 115
Goods and services	49 799	70 031	94 492	96 350	131 502	131 502	121 427	110 610	122 791
Interest and rent on land		275	324		85	85			
Transfers and subsidies to:	42 481	25 102	46 937	49 929	69 022	69 022	49 530	59 497	63 913
Provinces and municipalities	36 420	15 258	38 049	45 877	66 583	66 583	45 049	54 225	61 382
Departmental agencies and accounts		4 310	550		1 500	1 500			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 523	306	5 243	3 300	145	145	3 780	4 400	1 610
Households	3 538	5 228	3 095	752	794	794	701	872	921
Payments for capital assets	2 449	6 334	7 034	3 426	8 228	8 234	5 909	2 845	3 001
Buildings and other fixed structures		3 500			2 000	2 000			
Machinery and equipment	2 107	2 834	7 034	3 426	6 174	6 180	5 909	2 845	3 001
Cultivated assets									
Software and other intangible assets	342								
Land and subsoil assets									
Heritage assets					54	54			
Specialised military assets									
Payments for financial assets	123	88	2 123						
Total economic classification	186 560	220 784	290 522	320 048	377 154	377 160	375 641	383 042	408 820

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
NGO's	2 523	306	5 243	3 300	145	145	3 780	4 400	1 610
Total departmental transfers to NGOs	2 523	306	5 243	3 300	145	145	3 780	4 400	1 610

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 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A									
Category B	36 420	10 258	25 249	6 435	45 810	45 810			
Category C		5 000	12 800	11 000	8 033	8 033			
Unallocated				28 442	12 740	12 740	45 049	54 225	61 382
Total departmental transfers to local government	36 420	15 258	38 049	45 877	66 583	66 583	45 049	54 225	61 382

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 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	4 284	5 736	7 937	9 427	8 619	8 620	8 087	10 441	10 960
Corporate Services	62 854	82 959	91 861	93 134	103 144	103 147	105 611	107 741	112 762
Special Function: Losses	123								
Total payments and estimates	67 261	88 695	99 798	102 561	111 763	111 767	113 698	118 182	123 722

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Office of the MEC	4 284	5 736	7 937	9 427	8 619	8 620	8 087	10 441	10 960
Office of the MEC	4 284	5 736	7 937	9 427	8 619	8 620	8 087	10 441	10 960
Corporate Services	62 854	82 959	91 861	93 134	103 144	103 147	105 611	107 741	112 762
Support Services	31 221	42 661	48 052	44 360	49 095	49 095	53 029	53 925	56 432
Budget and Financial Management	18 513	22 713	22 655	24 305	27 746	27 746	25 435	26 887	28 189
District Services	13 120	17 585	21 154	24 469	26 303	26 306	27 147	26 929	28 141
Special Functions: Losses	123								
Theft and Losses	123								
Total payments and estimates	67 261	88 695	99 798	102 561	111 763	111 767	113 698	118 182	123 722

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	61 406	81 896	90 187	100 947	109 023	109 023	111 416	116 547	121 997
Compensation of employees	34 068	46 755	55 717	63 724	66 567	66 567	75 393	74 462	77 579
Goods and services	27 338	34 922	34 200	37 223	42 403	42 403	36 023	42 085	44 418
Interest and rent on land		219	270		53	53			
Transfers and subsidies to:	4 184	4 724	2 860	120	224	224	232	160	169
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1 999								
Households	2 185	4 724	2 860	120	224	224	232	160	169
Payments for capital assets	1 548	1 989	6 280	1 494	2 516	2 520	2 050	1 475	1 556
Buildings and other fixed structures									
Machinery and equipment	1 469	1 989	6 280	1 494	2 516	2 520	2 050	1 475	1 556
Cultivated assets									
Software and other intangible assets	79								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	123	86	471						
Total economic classification	67 261	88 695	99 798	102 561	111 763	111 767	113 698	118 182	123 722

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 by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Municipal Administration	35 747	49 074	58 195	79 190	66 582	66 582	113 686	106 906	109 530
Municipal Finance	17 695	24 536	46 941	52 954	97 425	97 425	53 022	64 556	78 303
Total payments and estimates	53 442	73 610	105 136	132 144	164 007	164 007	166 708	171 462	187 833

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	43 606	61 836	67 160	110 744	105 338	105 338	132 396	127 617	140 433
Compensation of employees	32 116	42 233	49 146	67 323	57 776	57 776	71 008	87 218	91 210
Goods and services	11 490	19 603	17 999	43 421	47 549	47 549	61 388	40 399	49 223
Interest			15		13	13			
Transfers and subsidies to:	9 713	11 509	36 170	21 100	57 921	57 921	33 603	43 345	46 872
Provinces and municipalities	9 700	7 000	30 594	18 000	56 183	56 183	29 973	39 225	45 557
Departmental agencies and accounts		4 310	550		1 500	1 500			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			5 000	3 000			3 480	4 000	1 188
Households	13	199	26	100	238	238	150	120	127
Payments for capital assets	123	265	157	300	748	748	709	500	528
Buildings and other fixed structures									
Machinery and equipment	123	265	157	300	748	748	709	500	528
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payment for financial assets			1 649						
Total economic classification	53 442	73 610	105 136	132 144	164 007	164 007	166 708	171 462	187 833

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 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Spatial Planning	13 154	13 600	13 665	16 716	17 576	17 578	19 693	19 659	20 536
Local Economic Development (LED)/ Dev and Planning	2 474	2 733	2 324	4 194	4 564	4 564	5 774	5 327	5 544
Municipal Infrastructure	31 903	15 223	43 315	36 859	46 065	46 065	36 180	36 064	37 362
Disaster Management	2 446	2 794	3 196	3 783	5 313	5 313	4 680	4 442	4 628
Total payments and estimates	49 977	34 350	62 500	61 552	73 518	73 520	66 327	65 492	68 070

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 667	25 486	54 717	32 065	60 483	60 483	50 482	49 762	51 475
Compensation of employees	15 916	17 504	18 753	20 191	24 971	24 971	31 771	25 868	26 799
Goods and services	6 751	7 930	35 931	11 874	35 501	35 501	18 711	23 894	24 676
Interest and rent on land		52	33		11	11			
Transfers and subsidies to:	26 720	8 363	7 603	27 987	10 535	10 535	15 095	15 130	15 963
Provinces and municipalities	26 720	8 258	7 455	27 877	10 400	10 400	15 076	15 000	15 825
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		105	148	110	135	135	19	130	138
Payments for capital assets	590	501	179	1 500	2 500	2 502	750	600	632
Buildings and other fixed structures									
Machinery and equipment	327	501	179	1 500	2 500	2 502	750	600	632
Cultivated assets									
Software and other intangible assets	263								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets			1						
Total economic classification: Programm	49 977	34 350	62 500	61 552	73 518	73 520	66 327	65 492	68 070

Programme 4: Traditional Institutional Management

Description and objectives

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

Strategic Goal 4

Viable and sustainable Traditional Institutions

Strategic Objective

Effective administration of traditional leadership institutions

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Traditional Institutional Administration	15 880	24 129	23 088	14 208	16 193	16 193	16 180	17 037	17 830
Total payments and estimates	15 880	24 129	23 088	14 208	16 193	16 193	16 180	17 037	17 830

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 828	20 042	22 364	13 632	15 642	15 642	15 530	16 215	16 963
Compensation of employees	9 608	12 462	15 996	12 028	14 028	14 028	13 214	13 873	14 488
Goods and services	4 220	7 576	6 362	1 604	1 609	1 609	2 316	2 342	2 475
Interest and rent on land		4	6		5	5			
Transfers and subsidies to:	1 864	506	304	472	242	242	550	592	624
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	524	306	243	300	145	145	300	400	422
Households	1 340	200	61	172	97	97	250	192	202
Payments for capital assets	188	3 579	418	104	309	309	100	230	243
Buildings and other fixed structures		3 500							
Machinery and equipment	188	79	418	104	309	309	100	230	243
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets		2	2						
Total economic classification	15 880	24 129	23 088	14 208	16 193	16 193	16 180	17 037	17 830

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 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration of Houses of Traditional Leaders				9 583	11 673	11 673	12 728	10 869	11 365
Total payments and estimates				9 583	11 673	11 673	12 728	10 869	11 365

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments				9 305	9 418	9 418	10 378	10 559	11 038
Compensation of employees				7 077	4 975	4 975	7 389	8 669	9 039
Goods and services				2 228	4 440	4 440	2 989	1 890	1 999
Interest and rent on land					3	3			
Transfers and subsidies to:				250	100	100	50	270	285
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	100	100	50	270	285
Payments for capital assets				28	2 155	2 155	2 300	40	42
Buildings and other fixed structures					2 000	2 000			
Machinery and equipment				28	101	101	2 300	40	42
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets					54	54			
Specialised military assets									
Payments of Financial Assets									
Total economic classification				9 583	11 673	11 673	12 728	10 869	11 365

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.

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	2 354	1 533	1 448	2 558	1 843	1 785	1 947	2 054	2 166
Sale of goods and services produced by department (excluding capital assets)	2 354	1 533	1 448	2 558	1 843	1 785	1 947	2 054	2 166
Sales by market establishments									
Administrative fees									
Other sales	2 354	1 533	1 448	2 558	1 843	1 785	1 947	2 054	2 166
<i>Of which</i>									
<i>Advertisements Fees, Tender Document</i>	7			390	210	192	222	234	247
<i>Amendment Fees</i>	4	4	19	30	17	10	18	19	20
<i>Commission Insurance/ Parking</i>	94	122	150	49	134	130	141	149	157
<i>Fees Establishment, Rezoning Fees, Land Consolidation</i>	2 249	1 407	1 279	2 089	1 482	1 453	1 566	1 652	1 742
Sales of scrap, waste, arms and other used current goods (excluding capital assets)					1	1			
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	293	292	77	148	70	42	74	78	82
Interest	293	292	77	148	70	42	74	78	82
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	183	573	957	53	74	71	78	82	86
Total departmental receipts	2 830	2 398	2 482	2 759	1 988	1 899	2 099	2 214	2 334

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	141 507	189 260	234 428	266 693	299 904	299 904	320 202	320 700	341 906
Compensation of employees	91 708	118 954	139 612	170 343	168 317	168 317	198 775	210 090	219 115
Salaries and wages	84 047	103 142	120 843	158 094	149 001	149 001	175 391	187 681	195 777
Social contributions	7 661	15 812	18 769	12 249	19 316	19 316	23 384	22 409	23 338
Goods and services	49 799	70 031	94 492	96 350	131 502	131 502	121 427	110 610	122 791
<i>of which</i>									
Administrative Fees	244	1	170	169	393	393	450	124	132
Advertising	5 511	2 384	1 009	1 431	1 156	1 156	1 445	908	957
Assets<R5000	1 868	516	397	1 736	2 195	2 195	4 580	2 079	2 193
Audit cost: External	4 679	9 300	5 652	6 000	5 660	5 660	3 688	6 793	7 169
Bursaries (employees)	28	50	36	245	112	112	200	250	264
Catering: Departmental Activities	1 686	4 129	2 633	3 160	4 825	4 825	4 233	3 974	4 195
Communication	2 379	3 130	3 007	4 212	4 312	4 312	4 603	3 472	3 617
Computer Services	857	1 595	1 590	1 901	1 600	1 600	1 524	1 376	1 492
Cons/Prof:business & advisory services	166	4 260	396	5 770	992	992	23 410	25 445	32 930
Con/Prof: Infrastructure & Planning				500			810	855	
Con/Prof: Laboratory services							24 861	8 000	9 000
Con/Prof: Legal cost	263	766	789	3 005	879	879	1 108	3 467	3 661
Contractors	34	3 005	32 311	2 473	27 591	27 591	11 577	12 567	12 706
Agency & Support/outourced Services	19 008	9 633	13 458	32 263	37 964	37 964	2 000	3 439	3 628
Entertainment	71	46	82	119	184	184	130	154	165
Government Motor Transport				70					
Housing									
Inventory: Food and Food Supplies	56	210	100	278	280	280	260	320	338
Inventory: Fuel, oil and gas		1		10	2	2		30	32
Inventory: medical supplies		1			30	30			
Inventory: Other consumables		6	252	5	497	497	224	9	9
Inventory: Stationery and Printing	1 631	2 883	2 366	2 010	4 319	4 319	4 260	2 440	2 575
Lease Payments	307	3 768	1 346	3 975	1 204	1 204	1 249	4 305	4 541
Owned & Leasehold Property expenditure		3 409	10 152	5 937	8 912	8 912	6 900	5 774	6 092
Travel and Subsistence	9 567	15 611	13 529	14 551	21 879	21 879	17 079	14 804	15 634
Training & Staff Development	252	1 172	733	1 150	988	988	2 167	4 204	4 408
Operating Expenditure	235	2 826	3 925	4 288	4 380	4 380	4 559	4 489	4 744
Venues and Facilities	957	1 329	559	1 092	1 148	1 148	920	1 377	1 454
Other									
Interest and rent on land		275	324		85	85			
Interest		275	324		85	85			
Rent on land									
Transfers and subsidies to¹:	42 481	25 102	46 937	49 929	69 022	69 022	49 530	59 497	63 913
Provinces and municipalities	36 420	15 258	38 049	45 877	66 583	66 583	45 049	54 225	61 382
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	36 420	15 258	38 049	45 877	66 583	66 583	45 049	54 225	61 382
Municipalities	36 420	15 258	38 049	45 877	66 583	66 583	45 049	54 225	61 382
Municipal agencies and funds									
Departmental agencies and accounts		4310	550		1500	1500			
Social security funds									
Departmental agencies and accounts		4310	550		1500	1 500			
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2 523	306	5 243	3 300	145	145	3 780	4 400	1 610
Households	3 538	5 228	3 095	752	794	794	701	872	921
Social benefits									
Other transfers to households	3 538	5 228	3 095	752	794	794	701	872	921
Payments for capital assets	2 449	6 334	7 034	3 426	8 228	8 234	5 909	2 845	3 001
Buildings and other fixed structures		3 500			2 000	2 000			
Buildings		3 500			2 000	2 000			
Other fixed structures									
Machinery and equipment	2 107	2 834	7 034	3 426	6 174	6 180	5 909	2 845	3 001
Transport equipment									
Other machinery and equipment	2 107	2 834	7 034	3 426	6 174	6 180	5 909	2 845	3 001
Heritage assets					54	54			
Software and other intangible assets	342								
Land and subsoil assets									
Payments for financial assets	123	88	2 123						
Total economic classification	186 560	220 784	290 522	320 048	377 154	377 160	375 641	383 042	408 820

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	61 406	81 896	90 187	100 947	109 023	109 023	111 416	116 547	121 997
Compensation of employees	34 068	46 755	55 717	63 724	66 567	66 567	75 393	74 462	77 579
Salaries and wages	31 467	41 007	48 968	59 237	60 819	60 819	67 995	66 973	69 763
Social contributions	2 601	5 748	6 749	4 487	5 748	5 748	7 398	7 489	7 816
Goods and services	27 338	34 922	34 200	37 223	42 403	42 403	36 023	42 085	44 418
of which									
Administrative fees	176		109	81	210	210	271		
Advertising	3 260	2 153	969	1 275	1 076	1 076	1 110	690	727
Assets <R5000	1 104	450	76	1 286	981	981	525	1 514	1 597
Audit cost: External	4 508	5 888	5 652	6 000	5 660	5 660	3 688	6 793	7 169
Bursaries (employees)	28	50	36	245	112	112	200	250	264
Catering: Departmental Activities	233	1 838	919	1 100	1 440	1 440	1 359	1 426	1 507
Communication	1 177	1 530	1 628	2 000	2 348	2 348	2 394	2 190	2 312
Computer Services	784	1 579	1 590	1 800	1 500	1 500	1 423	1 175	1 280
Cons/prof:business & advisory services	29	1 405	85	1 250	170	170	150	1 500	1 582
Cons/prof:Infrastructure & Planning			0	200		0		230	243
Cons/prof: Legal cost		437	262	755	412	412	606	1 000	1 055
Contractors	10	2 242	1 801	1 750	1 495	1 495	1 238	1 550	1 635
Agency & Support/Outsourced Services	9 412	494	1 143	500	2 005	2 005	600	600	633
Entertainment	55	31	71	90	117	117	72	120	127
Government motor transport									
Inventory: Food and food supplies	12	131	64	210	175	175	135	235	248
Inventory: Fuel, oil and gas		1		10	2	2		30	32
Inventory: Medical supplies					30	30			
Inventory: Other consumables		6	64	5	26	26	11	9	9
Inventory: Stationery and Printing	919	2 332	1 576	1 300	2 348	2 348	2 618	1 520	1 604
Lease Payments	218	3 438	952	3 530	882	882	806	3 740	3 945
Owned & Leasehold property expenditure		3 409	10 152	5 937	8 911	8 911	6 900	5 774	6 092
Travel and Subsistence	4 637	5 807	5 686	6 100	10 117	10 117	8 706	6 578	6 940
Training & Staff Development	9	977	698	1 000	988	988	2 167	4 204	4 408
Operating Expenditure	179	232	554	257	880	880	720	307	323
Venues and Facilities	588	491	113	542	518	518	324	650	686
Other									
Interest and rent on land		219	270		53	53			
Interest		219	270		53	53			
Rent on land									
Transfers and subsidies to¹:	4 184	4 724	2 860	120	224	224	232	160	169
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									
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	1 999								
Households	2 185	4 724	2 860	120	224	224	232	160	169
Social benefits									
Other transfers to households	2 185	4 724	2860	120	224	224	232	160	169
Payments for capital assets	1 548	1 989	6 280	1 494	2 516	2 520	2 050	1 475	1 556
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 548	1 989	6 280	1 494	2 516	2 520	2 050	1 475	1 556
Transport equipment									
Other machinery and equipment	1 469	1 989	6280	1 494	2 516	2 520	2 050	1 475	1 556
Cultivated assets									
Software and other intangible assets	79								
Land and subsoil assets									
Payments for financial assets	123	86	471						
Total economic classification	67 261	88 695	99 798	102 561	111 763	111 767	113 698	118 182	123 722

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	43 606	61 836	67 160	110 744	105 338	105 338	132 396	127 617	140 433
Compensation of employees	32 116	42 233	49 146	67 323	57 776	57 776	71 008	87 218	91 210
Salaries and wages	29 568	35 155	40 735	62 304	48 848	48 848	59 653	75 488	79 055
Social contributions	2 548	7 078	8 411	5 019	8 928	8 928	11 355	11 730	12 155
Goods and services	11 490	19 603	17 999	43 421	47 549	47 549	61 388	40 399	49 223
<i>of which</i>									
Administrative Fees	60	1	11	1	76	76	53	1	1
Advertising	125	4	25	20				40	42
Assets <R5000	483	28	34	38	316	316	3 765	50	54
Audit cost: External	142	3 412							
Catering: Departmental Activities	327	901	369	1 012	1 288	1 288	1 554	1 218	1 285
Communication	416	800	827	1 435	1 131	1 131	1 201	237	202
Computer Services				100				200	211
Cons/prof: Business & Advisory services		2 602		2 400	93	93	22 454	21 713	28 991
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory service							24 861	8 000	9 000
Cons/Prof: Legal Cost	263	189	437	2 000	415	415	452	2 177	2 300
Contractors	1	487	2	500	73	73	21	700	738
Agency & Support/outourced Services	8 144	6 997	12 315	30 868	35 959	35 959	1 400	834	880
Entertainment	7	7	7	11	27	27	25	15	16
Inventory: food and food supplies	8	26	19	31	43	43	61	35	37
Inventory: Other consumables			153		400	400	213		
Inventory: Stationery and Printing	341	112	385	205	1 039	1 039	825	235	248
Lease Payments	23	170	186	240	165	165	256	290	306
Travel and Subsistence	1 052	3 460	2 997	4 100	5 793	5 793	3 368	4 191	4 422
Training & Staff Development	58	30		50					
Operating expenditure		188	176	200	631	631	746	223	236
Venues and facilities	40	189	56	210	100	100	133	240	254
Other									
Interest and rent on land			15		13	13			
Interest			15		13	13			
Rent on land									
Transfers and subsidies to¹:	9 713	11 509	36 170	21 100	57 921	57 921	33 603	43 345	46 872
Provinces and municipalities	9 700	7 000	30 594	18 000	56 183	56 183	29 973	39 225	45 557
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	9 700	7 000	30 594	18 000	56 183	56 183	29 973	39 225	45 557
Municipal agencies and funds									
Departmental agencies and accounts		4 310	550		1 500	1 500			
Social security funds									
Departmental agencies and accounts		4 310	550		1 500	1 500			
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			5 000	3 000			3 480	4 000	1 188
Households	13	199	26	100	238	238	150	120	127
Social benefits									
Other transfers to households	13	199	26	100	238	238	150	120	127
Payments for capital assets	123	265	157	300	748	748	709	500	528
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	123	265	157	300	748	748	709	500	528
Transport equipment									
Other machinery and equipment	123	265	157	300	748	748	709	500	528
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets			1 649						
Total economic classification	53 442	73 610	105 136	132 144	164 007	164 007	166 708	171 462	187 833

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	22 667	25 486	54 717	32 065	60 483	60 483	50 482	49 762	51 475
Compensation of employees	15 916	17 504	18 753	20 191	24 971	24 971	31 771	25 868	26 799
Salaries and wages	13 940	15 288	16 408	18 685	22 410	22 410	28 374	24 026	24 854
Social contributions	1 976	2 216	2 345	1 506	2 561	2 561	3 397	1 842	1 945
Goods and services	6 751	7 930	35 931	11 874	35 501	35 501	18 711	23 894	24 676
<i>of which</i>									
Administrative Fees	8		15	37	37	37	41	53	57
Advertising	1 999	77	15	76	80	80	335	88	93
Assets <R5000	281	29	20	314	763	763	241	406	428
Audit cost: External									
Catering: Departmental Activities	618	439	404	498	1 077	1 077	670	560	591
Communication	584	571	354	505	663	663	601	643	679
Computer Services	73	16		1	100	100	101	1	1
Cons/prof. Business & Advisory services	137	253	306	2 100	719	719	756	2 202	2 325
Cons/prof. Infrastructure & planning				300				580	612
Cons/Prof. Legal Cost			90	220		-	50	240	253
Contractors	22	26	30 197	97	25 797	25 797	10 079	10 131	10 137
Agency & Support/outsource Services	1 134	2 142		895				2 005	2 115
Entertainment	8	7	3	12	27	27	20	13	15
Inventory: food and food supplies	23	31	13	22	49	49	44	31	32
Inventory: other consumables			35		71	71			
Inventory: Stationery and Printing	302	312	301	430	725	725	570	490	517
Lease Payments	23	84	145	145	152	152	152	200	211
Travel and Subsistence	1 237	1 480	1 225	2 383	2 323	2 323	1 868	2 453	2 595
Training & Staff Development	162	109	11	30					
Operating expenditure	26	2 236	2 689	3 659	2 598	2 598	2 903	3 676	3 886
Venues and facilities	114	118	108	150	320	320	280	122	129
Other									
Interest and rent on land		52	33		11	11			
Interest		52	33		11	11			
Rent on land									
Transfers and subsidies to¹:	26 720	8 363	7 603	27 987	10 535	10 535	15 095	15 130	15 963
Provinces and municipalities	26 720	8 258	7 455	27 877	10 400	10 400	15 076	15 000	15 825
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	26 720	8 258	7 455	27 877	10 400	10 400	15 076	15 000	15 825
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		105	148	110	135	135	19	130	138
Social benefits									
Other transfers to households		105	148	110	135	135	19	130	138
Payments for capital assets	590	501	179	1 500	2 500	2 502	750	600	632
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	327	501	179	1 500	2 500	2 502	750	600	632
Transport equipment									
Other machinery and equipment	327	501	179	1 500	2 500	2 502	750	600	632
Cultivated assets									
Software and other intangible assets	263								
Land and subsoil assets									
Payments for financial assets			1						
Total economic classification	49 977	34 350	62 500	61 552	73 518	73 520	66 327	65 492	68 070

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		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	13,828	20,042	22,364	13,632	15,642	15,642	15,530	16,215	16,963
Compensation of employees	9,608	12,462	15,996	12,028	14,028	14,028	13,214	13,873	14,488
Salaries and wages	9,072	11,692	14,732	11,231	12,639	12,639	12,395	13,005	13,572
Social contributions	536	770	1,264	797	1,389	1,389	819	868	916
Goods and services	4,220	7,576	6,362	1,604	1,609	1,609	2,316	2,342	2,475
of which									
Administrative Fees			35	25	20	20	35	35	37
Advertising	127	150		30				50	53
Assets <R5000		9	267	36	73	73	49	45	47
Audit cost: External	29								
Bursaries (employees)									
Catering: Departmental Activities	508	951	941	225	80	80	150	435	459
Communication	202	229	198	130	140	140	226	240	253
Computer Services									
Cons/prof. Business & Advisory services			5		10	10	50		
Cons/prof. Infrastructure & Planning									
Cons/Prof. Legal Cost		140		20	52	52		30	32
Contractors	1	250	311	54			102	106	112
Agency & Support/outourced Services	318								
Entertainment	1	1	1	3	3	3	3	3	3
Government Motor transport				35					
Inventory: food and food supplies	13	22	4	8	3	3	5	10	11
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing	69	127	104	55	74	74	102	165	174
Lease Payments	43	76	63	30	5	5	30	35	37
Travel and Subsistence	2,641	4,864	3,621	731	1,048	1,048	1,431	748	793
Training & Staff Development	23	56	24	56					
Operating expenditure	30	170	506	71	11	11	50	180	190
Venues and facilities	215	531	282	95	90	90	83	260	274
Other									
Interest and rent on land		4	6		5	5			
Interest		4	6		5	5			
Rent on land									
Transfers and subsidies to¹:	1,864	506	304	472	242	242	550	592	624
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									
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	524	306	243	300	145	145	300	400	422
Households	1,340	200	61	172	97	97	250	192	202
Social benefits									
Other transfers to households	1,340	200	61	172	172	172	250	192	202
Payments for capital assets	188	3,579	418	104	309	309	100	230	243
Buildings and other fixed structures		3,500							
Buildings		3,500							
Other fixed structures									
Machinery and equipment	188	79	418	104	309	309	100	230	243
Transport equipment									
Other machinery and equipment	188	79	418	104	309	309	100	230	243
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		2	2						
Total economic classification	15,880	24,129	23,088	14,208	16,193	16,193	16,180	17,037	17,830

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments				9 305	9 418	9 418	10 378	10 559	11 038
Compensation of employees				7 077	4 975	4 975	7 389	8 669	9 039
Salaries and wages				6 637	4 285	4 285	6 974	8 189	8 533
Social contributions				440	690	690	415	480	506
Goods and services				2 228	4 440	4 440	2 989	1 890	1 999
of which									
Administrative Fees				25	50	50	50	35	37
Advertising				30				40	42
Assets <R5000				62	62	62		64	67
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities				325	940	940	500	335	353
Communication				142	30	30	181	162	171
Computer Services									
Cons/prof. Business & Advisory services				20				30	32
Cons/prof. Infrastructure & planning									
Cons/Prof. Legal Cost				10				20	21
Contractors				72	226	226	137	80	84
Agency & Support/outourced Services									
Entertainment				3	10	10	10	3	4
Government Motor transport				35					
Inventory: food and food supplies				7	10	10	15	9	10
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing				20	133	133	145	30	32
Lease Payments				30			5	40	42
Property payments					1	1			
Travel and Subsistence				1 237	2 598	2 598	1 706	834	884
Training & Staff Development				14					
Operating expenditure				101	260	260	140	103	109
Venues and facilities				95	120	120	100	105	111
Other									
Interest and rent on land					3	3			
Interest					3	3			
Rent on land									
Transfers and subsidies to¹:				250	100	100	50	270	285
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									
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	100	100	50	270	285
Social benefits									
Other transfers to households				250	100	100	50	270	285
Payments for capital assets				28	2 155	2 155	2 300	40	42
Buildings and other fixed structures					2 000	2 000			
Buildings					2 000	2 000			
Other fixed structures									
Machinery and equipment				28	101	101	2 300	40	42
Transport equipment									
Other machinery and equipment				28	101	101	2 300	40	42
Heritage assets					54	54			
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial Assets									
Total economic classification				9 583	11 673	11 673	12 728	10 869	11 365

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	141 507	189 260	234 428	266 693	299 904	299 904	320 202	320 700	341 906
Compensation of employees	91 708	118 954	139 612	170 343	168 317	168 317	198 775	210 090	219 115
Goods and services	49 799	70 031	94 492	96 350	131 502	131 502	121 427	110 610	122 791
of which									
Administrative Fees	244	1	170	169	393	393	450	124	132
Advertising	5 511	2 384	1 009	1 431	1 156	1 156	1 445	908	957
Assets <R5000	1 868	516	397	1 736	2 195	2 195	4 580	2 079	2 193
Audit cost: External	4 679	9 300	5 652	6 000	5 660	5 660	3 688	6 793	7 169
Bursaries (employees)	28	50	36	245	112	112	200	250	264
Catering: Departmental Activities	1 686	4 129	2 633	3 160	4 825	4 825	4 233	3 974	4 195
Communication	2 379	3 130	3 007	4 212	4 312	4 312	4 603	3 472	3 617
Computer Services	857	1 595	1 590	1 901	1 600	1 600	1 524	1 376	1 492
Cons/prof: Business & Advisory services	166	4 260	396	5 770	992	992	23 410	25 445	32 930
Cons/prof: Infrastructure & planning				500				810	855
Con/Prof: Laboratory service							24 861	8 000	9 000
Cons/Prof: Legal Cost	263	766	789	3 005	879	879	1 108	3 467	3 661
Contractors	34	3 005	32 311	2 473	27 591	17 591	11 577	12 567	12 706
Agency & Support/outourced Services	19 008	9 633	13 458	32 263	37 964	37 964	2 000	3 439	3 628
Entertainment	71	46	82	119	184	184	130	154	165
Government Motor transport				70					
Housing									
Inventory: food and food supplies	56	210	100	278	280	280	260	320	338
Inventory: fuel, oil and gas		1		10	2	2		30	32
Inventory: medical supplies		1			30	30			
Inventory: Other consumables		6	252	5	497	497	224	9	9
Inventory: Stationery and Printing	1 631	2 883	2 366	2 010	4 319	4 319	4 260	2 440	2 575
Lease Payments	307	3 768	1 346	3 975	1 204	1 204	1 249	4 305	4 541
Property payments		3 409	10 152	5 937	8 912	8 912	6 900	5 774	6 092
Travel and Subsistence	9 567	15 611	13 529	14 551	21 879	21 879	17 079	14 804	15 634
Training & Staff Development	252	1 172	733	1 150	988	988	2 167	4 204	4 408
Operating expenditure	235	2 826	3 925	4 288	4 380	4 380	4 559	4 489	4 744
Venues and facilities	957	1 329	559	1 092	1 148	1 148	920	1 377	1 454
Other									
Interest and rent on land		275	324		85	85			0
Total current payments	141 507	189 260	234 428	266 693	299 904	299 904	320 202	320 700	341 906

Table B.6: Detailed financial information for public entities

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Traditional Institutional Administration	524	306	243	300	145	145	300	400	422
	Free State Sport Academy	1 999				1 500	1 500			
	SALGA			5 000	3 000			3 480	4 000	1 188
	GRAND TOTAL	2 523	306	5 243	3 300	1 645	1 645	3 780	4 400	1 610

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 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Spatial Planning/Grant 1: Spatial Planning Support Programme									
Category A									
Municipality 1 (name)									
Category B									
	720								
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Mangaung	720								
Mantsopa									
Masilonyana									
Tokoloko									
Twelopele									
Matjabeng									
Nala									
Setsoto									
Dihlabeng									
Nketoana									
Maluti a Phofung									
Phumelela									
Moqhaka									
Nqwathe									
Metsimaholo									
Mafube									
Category C									
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mafutsanyana									
Fezile Dabi									
Unallocated									
Municipal Finance/Grant 1: Positive impact on cash flow									
Category A									
Municipality 1 (name)									
Category B									
	9 700	2 000	20 394	16 000	35 810	35 810			
Letsemeng			832		800	800			
Kopanong			3 980	3 000	3 000	3 000			
Mohokare									
Naledi	7 200		800	1 000	2 100	2 100			
Mangaung					3 000	3 000			
Mantsopa									
Masilonyana		2 000	4 950	11 000	11 000	11 000			
Tokoloko					500	500			
Twelopele									
Matjabeng			2 960		2 500	2 500			
Nala			1 000	1 000	1 000	1 000			
Setsoto									
Dihlabeng			1 480						
Nketoana					2 500	2 500			
Maluti a Phofung									
Phumelela	2 500		1 612		1 910	1 910			
Moqhaka					2 500	2 500			
Nqwathe			2 780		5 000	5 000			
Metsimaholo									
Mafube									
Category C									
	-	5 000	10 200	2 000	20 773	20 773	29 973	39 225	45 557
Xhariep		5 000	9 200		7 033	7 033			
Motheo									
Lejweleputswa									
Thabo Mofutsanyane			1 000	2 000	1 000	1 000			
Fezile Dabi									
Unallocated					12 740	12 740	29 973	39 225	45 557

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 2010/11	Revised estimate	Medium-term estimates			
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14	
Municipal Infrastructure/Grant 1: Municipal Infrastructure										
Category A										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category B	26 000	8 258	4 855		10 000	10 000				
Letsemeng			555							
Kopanong										
Mohokare		1 000	3 500							
Mangaung										
Naledi		1 500								
Mantsopa	9 000									
Dihlabeng					10 000	10 000				
Mafube		258								
Masilonyana										
Tokologo	5 000									
Twelopele										
Matjabeng		5 000	500							
Nala										
Setsotho			300							
Moghaka		500								
Nketoana	12 000									
Phumelela										
Maluti a Phofung										
Category C			2 600		27 877		15 076	15 000	15 825	
Xhariep			2 600							
Motheo										
Lejweleputswa										
Thabo Mofutsanyane										
Fezile Dabi										
Unallocated					27 877		15 076	15 000	15 825	
Total Transfers/grants	36 420	15 258	38 049		45 877	66 583	66 583	45 049	54 225	61 382