

Co-operative Governance and Traditional Affairs

To be appropriated by Vote in 2012/13	R337 424 000
Statutory amount	R1 776 000
Responsible MEC	MEC of Cogta
Administering Department	Department of Co-operative Governance and Traditional Affairs
Accounting Officer	Deputy -Director General

1. Overview

The Department of Cooperative Governance and Traditional Affairs according to the government priorities as identified by Cabinet has been assigned outcome 9: A responsive, accountable, effective and efficient local government system, which has 7 outputs.

1.1 Vision

Integrated sustainable people centred development.

Mission:

To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance.

Strategic Objectives:

- To provide political, strategic management and administrative guidance and support to all the programmes of the Department.
- To build clean, effective, efficient, responsive and accountable local government
- To strengthen partnerships between local government, communities and civil society
- To ensure that municipalities meet the basic service needs of communities
- To strengthen the institutions of Traditional Leadership to fulfill their mandate
- To exercise oversight and participate in the promulgation of legislations by the provincial legislation

A short overview of the main services that the department intends to deliver, with details of the quantity and the quality of service;

Local Government Turn Around Strategy and the Local Government 10-point Plan as stated below:

- Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
 - Enhance Municipal contribution to job creation and sustainable livelihoods through local economic development (LED).
 - Ensure the development and adoption of reliable and credible IDP's.

- Deepen democracy through a refined ward committee model.
- Build and strengthen the administrative, institutional and financial capabilities of municipalities.
- Create a single window of coordination for support, monitoring and intervention in municipalities.
- Uproot fraud, corruption, nepotism and all forms of misadministration affecting local government.
- Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
- Develop and strengthen a politically and administratively stable system of municipalities.
- Restore the institutional integrity of municipalities.

In addition, the Province has committed itself in strengthening the role of the institution of traditional Leadership to be at the centre of development in their areas of jurisdiction.

Analysis of the demands for, and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.).

There is a change envisaged to programme structure informed by the new mandate, for the department to be effectively and efficiently able to respond to the desired outcome as determine. There is a modified programme that encompasses municipal infrastructure, disaster management with an inclusion of free basic service as a new add-on to the programme. This compels the Department to have six programmes this financial year.

Further changes expected:

- Early-warning system for failing municipalities
- Strengthened means for intergovernmental oversight
- Improved support measures, particularly in the 'after care' phase
- Provincial Departments responsible for Local Government and the Offices , of the Premier to be better resourced, structured and capacitated
- Better understanding /role clarification between administration and political interfaces in the local sphere
- Improved accountability measures, support systems and resources for local , democracy (ward committees and traditional councils)

The Acts, rules and regulations the department

- Constitution of the of Republic of South, 1996 (Act No. 106 of 1996)
- Local Government Municipal Structures Act No. 117 of 1998
- Local Government Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002

- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003
- Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other prescripts
- Brief information on external activities and events relevant to budget decisions.

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

The department has 28 administrative policies which will be subjected to the review and approval processes by March 2012.

The 49 Traditional Councils were visited to check financial books and 118 Traditional Councils staff were trained on asset and financial management. Forty nine 49 Traditional councils were work shopped on Legislation impacting on Traditional Leadership. All 21 municipalities were supported on the implementation of the MFMA, MPRA and the submission of the Annual Financial Statements.

The 18 LED strategies for 2011/12 were finalised and 11 Municipal LED strategies were approved by councils. 3 LED strategies were not finalised at Pixley ka Isaka Seme, Thembisile and Mkhondo Local Municipalities.

All three Districts frameworks were monitored and all 21 Municipalities were supported on the development of Disaster Management Plans. 80% of the Disaster Management ICT equipments installed.

The renovation of 2 Traditional Council Offices (Ndzundza Somphalali & Siboshwa) is completed. Renovation of Emphakeni and Mbuyane Traditional Councils will be completed before the end of Financial Year.

The Department facilitated the establishment of 402 ward committees. All 402 ward committees are established and functional within the 3 Districts Municipalities.

40 Traditional Councillors were nominated by Senior Traditional Leaders (constituting 60%) are Operational. Traditional Leaders and Councils have been provided with tools of trades for effective running of traditional institutions. 2 LDV were provided to the 2 Kings.

The Provincial Executive Authority lifted all section 139 interventions following the election of new Municipal Councils in May 2011.

Financial Management is poor in general with some municipalities receiving disclaimers or adverse opinions in their annual audit for 2009/10 financial year.

Out of 21 Municipalities, 9 municipalities IDP's are related as credible and all approved by municipal councils. 12 Municipalities were rated not credible but also approved by council. The reason for non-credibility of the IDP's was due to lack of sector plans (water, electricity, human settlement, etc).

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

Implement a focused intervention to support the development of IDPs *that* are simplified to focus on planning for the delivery of a set of 10 critical municipal services in smaller municipalities. 21 Credible IDP'S finalised and approved by all municipalities

Initiate and support the Review of powers and functions undertaken and the implementation of the requirements of the new Municipal systems act. Improved spending on municipal infrastructure grant

Facilitate the roll-out of CWP in 3 municipalities to create 3000 jobs and appointment of 530 refuse and waste management contract workers.

Strengthen Integrated planning especially spatial planning framework in all municipalities linked with the National and Provincial priorities- a framework on planning.

Tools of trade for Community Development Worker (CDW's) implemented.

Improve functionality of 402 ward committees.

Technical support for struggling municipalities on areas of Engineering, planning and contract management

1 Section 47 report compiled, tabled to Legislature and submitted to the DCoG Minister

Ensure greater transparency, fight corruption and promote good financial management in Local Government.

Improve on the municipal billing system and revenue enhancement plans in municipalities to improve collection rate.

Strengthen administrative support to Traditional Council and Rural development programme.

Support to the Mpumalanga Provincial House on Traditional Leadership

3. Receipts and financing

Summary of receipts

Departments are requested to note that the item, classified under departmental receipts in Table 2.1 refers to total departmental receipts as contained in Table 2.2.A further requirement is that departments need to individually specify the allocations for the different conditional grants, this is to ensure that transparency is apparent for conditional grants received by the departments. To further accommodate this, an optional annexure table B.3a depicting the conditional grants per programme and economic classification has been added, this will assist to afford the stakeholders in identifying how the grant will be spent and prompting discussions etc.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	327 834	407 139	365 893	316 399	464 400	461 801	337 424	362 931	381 268
Conditional grants	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Own revenue	7 377	985	1 754	199	199	199	-	-	-
Total receipts	335 211	408 124	367 647	316 598	464 599	462 000	337 424	362 931	381 268

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services off	152	154	189	62	62	62	67	70	74
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1	-	-	-	-	-	-	-
Interest, dividends and rent on li	4 782	1 482	1 178	1 100	1 100	1 100	1 165	1 223	1 290
Sales of capital assets	116	8	36	-	-	-	-	-	-
Transactions in financial assets	98	114	551	-	-	-	-	-	-
Total departmental receipts	5 148	1 759	1 954	1 162	1 162	1 162	1 232	1 293	1 364

Revenue trends

The department does not provide services that result in levies being charged. The source of income is mainly from the bank interest and commission on insurance.

4. Payment summary

4.1 Key assumptions

Improve the quantity and quality of municipal basic services

Build and strengthen the administrative, institutional and financial capabilities of municipalities

Enhance municipal contribution to job creation and sustainable livelihoods through local economic development (LED).

Ensure the development and adoption of reliable and credible IDPs

Strengthen and Support the Institution of Traditional Leadership within government activities

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	46 188	69 867	103 068	68 791	74 631	75 218	89 529	90 771	96 254
Programme 2: Local Governance	93 696	117 008	132 549	128 732	136 632	138 859	122 758	136 926	144 787
Programme 3: Development and P	140 839	168 924	65 071	36 607	170 708	165 981	41 465	44 593	44 986
Programme 4: Traditional Institution	42 617	42 614	54 129	70 318	69 478	69 123	67 317	74 205	77 923
Programme 5: The House of Traditi	11 871	9 712	12 830	12 150	13 150	12 799	16 355	16 436	17 318
Total payments and estimates:	335 211	408 125	367 647	316 598	464 599	461 980	337 424	362 931	381 268

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	283 480	263 512	295 328	298 998	329 588	327 887	312 297	340 869	359 845
Compensation of employees	129 841	177 252	209 965	219 289	221 922	220 297	250 874	261 631	273 767
Goods and services	153 639	86 260	85 363	79 709	107 666	107 590	61 423	79 238	86 078
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 687	15 153	22 893	9 600	104 288	95 089	20 018	11 459	12 117
Provinces and municipalities	-	10 000	-	-	85 000	76 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	15 312	-	9 688	9 688	9 200	-	-
Non-profit institutions	4 503	4 930	6 960	8 850	8 850	8 750	10 030	10 632	11 217
Households	184	223	621	750	750	651	788	827	900
Payments for capital assets	47 044	129 459	49 095	8 000	30 723	39 004	5 109	10 603	9 306
Buildings and other fixed structures	35 646	123 282	27 406	-	1 577	7 066	2 109	6 603	2 806
Machinery and equipment	10 587	6 177	21 627	8 000	28 506	31 098	3 000	4 000	6 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	811	-	62	-	640	840	-	-	-
Payments for financial assets	-	-	331	-	-	-	-	-	-
Total economic classification:	335 211	408 124	367 647	316 598	464 599	461 980	337 424	362 931	381 268

Expenditure trends

The budget has increased by 8 percent from R325 643 million to R347 020 million for the period under view. The bulk of the departmental budget is in programme 2, Local Governance which is R134 575 million or 39 percent followed by programme 1, Administration which is R97 887 million or 24 percent and the less budgeted is programme which is the house of traditional leaders with R13 355 million or 4 percent.

Per economic classification compensation of employees has increased from R224 735 million to R253 158 million this is mainly for warm bodies and to cater for most critical posts which are vacant and funded and should be filled. The department has adopted a new organisational structure that is approved and not yet captured and the final budget may change in order to accommodate the new structure.

Goods and services decreased from R83 million to R77 935 million.

Transfers of the grant for Amakhosi has increased from R8 850 million to R10 million.

Capitals have decreased from R8 million to R3 million due completed capital projects.

Programme 1: Administration

Table 4.5: Summary of payments and estimates: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office of the MEC	4 293	5 571	6 225	5 780	5 780	6 306	6 570	6 675	6 773
Corporate Services	41 895	64 296	96 843	63 011	68 851	68 912	82 959	84 096	89 481
Total payments and estim	46 188	69 867	103 068	68 791	74 631	75 218	89 529	90 771	96 254

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	44 533	66 704	80 738	66 041	72 875	73 727	86 741	87 944	92 854
Compensation of employees	20 615	37 809	40 182	42 573	43 238	46 968	58 523	58 673	60 311
Goods and services	23 918	28 895	40 556	23 468	29 637	26 759	28 218	29 271	32 543
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	223	621	750	750	651	788	827	900
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	223	621	750	750	651	788	827	900
Payments for capital assets	1 621	2 940	21 709	2 000	1 006	840	2 000	2 000	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 621	2 940	21 709	2 000	1 006	-	2 000	2 000	2 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	840	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numbe	46 188	69 867	103 068	68 791	74 631	75 218	89 529	90 771	96 254

The programme baseline has increased by 11 percent from R77 836 million to R97 887million when compared to the previous financial year the reason being the advertised posts that are intended to be filled in the beginning of the financial year.

Strategic Objective

To provide overall management in the department in accordance with all applicable Acts and policies.

7.3 Programme description

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

Programme 2: Local Governance

Table 4.7: Summary of payments and estimates: Programme (2 and Local Governance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office Support	1 488	120	133	1 193	512	351	1 237	1 321	1 387
Municipal Administration	23 680	9 856	6 258	7 543	7 484	6 905	6 209	10 253	10 714
Municipal Finance	7 555	25 708	35 891	19 409	33 050	39 171	6 642	8 139	7 729
Public Participation	60 973	78 694	88 351	97 225	91 632	89 154	101 402	106 671	113 085
Capacity development		1 955	1 841	3 362	3 954	3 278	3 589	4 716	4 902
Municipal Performance Monitoring, Reporting and Evaluation		675	75				3 679	5 826	6 970
Total payments and estimates	93 696	117 008	132 549	128 732	136 632	138 859	122 758	136 926	144 787

Table 4.8: Summary of provincial payments and estimates by economic classification: Programme (2 and Local Governance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	91 271	117 008	132 549	128 732	136 632	138 859	122 758	136 926	144 787
Compensation of employees	67 510	88 100	112 072	105 305	106 305	102 868	114 700	118 844	125 448
Goods and services	23 761	28 908	20 477	23 427	30 327	35 991	8 058	18 082	19 339
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	150	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	150	-	-	-	-	-	-	-	-
Payments for capital assets	2 277	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 277	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (nun	93 698	117 008	132 549	128 732	136 632	138 859	122 758	136 926	144 787

The budget for this programme has increased from R128 732 million to R134 575 million which is a growth of 16 percent. Compensation of employees increase from R105 164 million to R117 430 million, this is due budget cut by Provincial Treasury and that some of the municipalities has been lifted from the section 139 interventions.

Strategic objective

To promote and facilitate viable and sustainable local governance.

7.4 Programme description

To facilitate and support integrated spatial development planning at provincial level and within municipalities.

Programme 3: Development and Planning

7.4.1 Description and objectives

Table 4.9: Summary of payments and estimates: Programme (3 and Development and Planning)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Office Support	1 033	1 896	1 698	1 960	1 960	1 659	1 794	1 911	1 994
Spatial Planning			293	2 000	2 000	1 730	3 833	4 023	4 112
Development Administration/Land Use Management			0	1 400	1 400	1 400	2 000	3 400	3 800
Integrated Development and Planning	4 620	2 205	3 784	5 541	5 541	4 685	3 572	5 295	5 572
Local Economic Development and Planning	4 725	4 547	4 038	5 817	16 353	15 938	4 733	6 371	6 691
Municipal Infrastructure	91 938	98 751	31 591	5 986	116 051	113 647	17 366	13 222	9 756
Disaster Management	38 523	61 525	23 667	13 903	27 403	26 922	8 167	10 371	13 061
Total payments and estimates	140 839	168 924	65 071	36 607	170 708	165 981	41 465	44 593	44 986

Table 4.10: Summary of payments and economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	98 293	32 443	22 042	30 607	46 303	42 129	29 156	35 990	38 180
Compensation of employees	8 943	12 954	14 902	16 536	16 536	15 460	21 803	23 133	24 273
Goods and services	89 350	19 489	7 140	14 071	29 767	26 669	7 353	12 857	13 907
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	10 000	15 312	-	94 688	85 688	9 200	-	-
Provinces and municipalities	-	-	-	-	85 000	76 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	15 312	-	9 688	9 688	9 200	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	10 000	-	-	-	-	-	-	-
Payments for capital assets	42 546	126 481	27 386	6 000	29 717	38 164	3 109	8 603	6 806
Buildings and other fixed structures	35 646	123 282	17 056	-	1 577	7 066	2 109	6 603	2 806
Machinery and equipment	6 089	3 199	10 330	6 000	27 500	31 098	1 000	2 000	4 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	811	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	640	-	-	-	-
Payments for financial assets	-	-	331	-	-	-	-	-	-
Total economic classification: Programme (number	140 839	168 924	65 071	36 607	170 708	165 981	41 465	44 593	44 986

The budget for this programme, Development and Planning has decreased from R36 607 million to R32 775 million. Compensation of employees has increased from R16 536 million to R9 073 million.

Strategic Objective

To facilitate and support integrated spatial development planning at Provincial level and within Municipalities.

7.5 Programme description

Programme 4: Traditional Institutional Management

7.5.1 Description and objectives

Support, strengthen and capacitate the developmental capacity and capability of Traditional and Royal Councils to accelerate rural development. The program consists of four subprograms: Traditional Institutional Administration, Traditional Resource Administration, Rural Development Facilitation (which includes a sub-sub programme: Office of Tindlunkulu/Emakhosikati) and Traditional Land Administration. Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of Traditional Councils.

Table 4.11: Summary of payments and estimates: Programme (4 and Traditional Institution Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Office Support	13 057	4	1 097	1 414	1 384	1 248	1 485	1 565	1 643
Traditional Institution Administration	9 553	1 517	17 165	20 326	19 397	19 259	19 179	20 578	21 615
Traditional Resource Administration	10 425	22 900	26 794	36 524	36 133	36 069	34 785	38 507	40 597
Rural Development Facilitation	9 582	16 934	7 486	10 040	10 600	9 235	9 834	11 418	11 825
Traditional Land Administration		1 259	1 587	2 014	1 964	3 312	2 034	2 137	2 243
Total payments and estimates	42 617	42 614	54 129	70 318	69 478	69 123	67 317	74 205	77 923

Table 4.12: Summary of payments and estimates by economic classification: Programme (4 and Traditional Institution Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	38 114	37 683	-	61 468	60 628	60 373	57 287	63 573	66 706
Compensation of employees	26 888	32 165	-	46 736	47 563	46 675	46 236	51 425	53 553
Goods and services	11 226	5 518	-	14 732	13 065	13 698	11 051	12 148	13 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 503	4 930	-	8 850	8 850	8 750	10 030	10 632	11 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 503	4 930	-	8 850	8 850	8 750	10 030	10 632	11 217
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numbe	42 617	42 613	-	70 318	69 478	69 123	67 317	74 205	77 923

The budget for this programme Traditional Institutional Management has decreased from R70 318 million to R68 428 million which is a growth of 5 percent.

Compensation of employees has increased from R46 734 million to R 47 347 million which is 11 percent decrease. Transfers increase from R8 850 million to R10 million.

Strategic Objective

To strengthen the structures of traditional institutions

To fulfill their mandate.

7.6 Programme description

Programme 5: The House Traditional Leaders

7.6.1 Description and objectives

The Mpumalanga Provincial House of Traditional Leaders (MPHTL) is an institution created in terms of Mpumalanga Provincial House and Local Houses Act no 6 of 2005. While MPHTL has legislative characteristics like NA, NCOP and municipal councils, it does not have a constitutional mandate to make laws.

MPHTL is in essence a statutory body established to advise the provincial and local spheres of government on any piece of legislation that has a bearing on traditional councils, customary law, traditions and customs as they relate to traditional communities in South Africa.

It is comprised of three Local Houses of Traditional Leaders, namely: Ehlanzeni, Gert Sibande and Nkangala Local Houses. The Local Houses have four committees each namely, Traditions, Culture and Customs Committee, Justice and Land Committee and Target and Social Committee and Executive Committee.

Table 4.13: Summary of payments and estimates: Programme (5 and The House of Traditional Leaders)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration the House of Traditional Leaders	11 871	9 712	9 144	10 379	9 879	9 207	14 495	14 483	15 267
Committee and Local Houses of Traditional Leaders	-	-	3 686	1 771	3 271	3 592	1 860	1 953	2 051
Total payments and estimates	11 871	9 712	12 830	12 150	13 150	12 799	16 355	16 436	17 318

Table 4.14: Summary of provincial payments and estimates by economic classification: Programme (5 and The House of Traditional Leaders)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	11 271	9 674	-	12 150	13 150	12 799	16 355	16 436	17 318
Compensation of employees	5 885	6 224	-	7 780	8 280	8 326	9 612	9 556	10 182
Goods and services	5 386	3 450	-	4 370	4 870	4 473	6 743	6 880	7 136
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	600	38	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	38	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numbe	11 871	9 712	-	12 150	13 150	12 799	16 355	16 436	17 318

The House of Traditional Leaders budget increased from R12 150 million to R16 355 million.

Strategic Objective

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

7.3.1 Personnel numbers and costs

Table 4.15: Personnel numbers and costs¹: (Co-operative Governance and Traditional Affairs)

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration	105	121	145	152	159	159	160
Local governance	380	380	403	474	498	503	503
Development and planning	33	32	43	49	56	56	56
Traditional Institutional Management	104	94	423	423	438	438	438
The House Of Traditional Leaders	14	26	26	26	33	33	33
Total departmental personnel numbers	636	653	1040	1124	1184	1189	1190
Total departmental personnel cost (R thousand)	129841	177252	209965	220297	250874	261631	273767
Unit cost (R thousand)	204	271	201	197	211	220	230

Table 4.16: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	636	653	1 040	1 124	1 124	1 124	1 184	1 189	1 190
Personnel cost (R thousands)	129 841	177 252	209 965	219 289	221 922	220 297	250 874	261 631	273 767
Human resources component									
Personnel numbers (head count)	20	22	26	23	23	23	25	25	27
Personnel cost (R thousands)	10 067	12 686	24 639	26 900	26 900	26 900	27 245	27 688	27 900
Head count as % of total for province	3%	3%	3%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for province	8%	7%	12%	12%	12%	12%	11%	11%	10%
Finance component									
Personnel numbers (head count)	81	1 321	1 532	1 767	1 767	1 767	2 683	2 840	2 995
Personnel cost (R thousands)	19 024	31 112	16 472	16 980	16 980	20 843	23 741	25 999	27 697
Head count as % of total for province	13%	202%	147%	157%	157%	157%	227%	239%	252%
Personnel cost as % of total for province	15%	18%	8%	8%	8%	9%	9%	10%	10%
Full time workers									
Personnel numbers (head count)	585	602	1 279	1 113	1 113	1 113	1 158	1 170	1 174
Personnel cost (R thousands)	119 264	158 463	209 092	218 867	218 806	220 248	229 916	236 872	250 066
Head count as % of total for province	92%	92%	123%	99%	99%	99%	98%	98%	99%
Personnel cost as % of total for province	92%	89%	100%	100%	99%	100%	92%	91%	91%
Part-time workers	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-

7.3.2 Training

Table 4.16: Payments on training: (Co-operative Governance and Traditional Affairs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	322	158	1 478	176	176	176	1 784	2 162	2 587
<i>of which</i>	-	-	-	-	-	-	-	-	-
Subsistence and travel	322	158	1 417	176	176	176	1 784	2 162	2 587
Payments on tuition	-	-	61	-	-	-	-	-	-
Programme 2: Local Governance	315	193	548	216	216	216	227	233	245
Subsistence and travel	315	193	-	216	216	216	227	233	245
Payments on tuition	-	-	548	-	-	-	-	-	-
Programme 3: Development and Planning	892	123	130	138	138	138	145	154	162
Subsistence and travel	892	123	130	138	138	138	145	154	162
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Traditional Institutional Management	34	34	126	38	38	38	40	42	44
Subsistence and travel	34	34	126	38	38	38	40	42	44
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 5: The House of Traditional Leaders	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	1563	508	2282	568	568	568	2196	2591	3038

7.3.3 Reconciliation of structural changes

Table 4.17: Reconciliation of structural changes: (Co-operative Governance and Traditional Affairs)

2011/12		2012/13	
Vote/Department	R'000	Vote/Department	R'000
Administraion	76 157	Administraion	89 529
Office of the MEC	4 101	Office of the MEC	6 570
Corporate Services	72 056	Corporate Services	82 959
Local Governance	128 732	Local Governance	122 758
Office Support	1 193	Office Support	1 237
Municipal Administration	7 543	Municipal Administration	6 209
Municipal Finance	19 409	Municipal Finance	6 642
Public Participation	97 225	Public Participation	101 402
Capacity development	3 362	Capacity development	3 589
Municipal Performamnce Monitoring, Reporting and Eval		Municipal Performamnce Monitoring, Re	3 679
Development and Planning	36 607	Development and Planning	41 465
Office Support	1 960	Office Support	1 794
Spatial Planning	2 000	Spatial Planning	3 833
Development Administration/Land Use	1 400	Development Administration/Land Use	2 000
Intergrated Development and Planning	5 541	Intergrated Development and Planning	3 572
Local Economic Development and Plan	5 817	Local Economic Development and Plan	4 733
Municipal Infrastructure	5 986	Municipal Infrastructure	17 366
Disaster Management	13 903	Disaster Management	8 167
Traditional Institutional Management	70 318	Traditional Institutional Management	67 317
Office Support	1 414	Office Support	1 485
Traditional Institution Administration	20 326	Traditional Institution Administration	19 179
Traditional Resource Administration	36 524	Traditional Resource Administration	34 785
Rural Development Facilitation	10 040	Rural Development Facilitation	9 834
Traditional Land Administration	2 014	Traditional Land Administration	2 034
The House of Traditional Leaders	12 150	The House of Traditional Leaders	16 355
Administration the House of Traditional L	10 379	Administration the House of Traditional L	14 495
Committee and Local Houses of Tradition	1 771	Committee and Local Houses of Tradition	1 860

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

The following information must be presented in annexure to each Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	152	154	59	62	62	-	67	67	99
Sale of goods and services produced by department (excluding capital assets)	152	154	59	62	62	-	67	67	99
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	47	154	-	-	-	-	-	-	-
Sales of services	-	-	-	-	-	-	-	-	-
Sale of goods other than capital assets	-	154	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Other (Specify)	47	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 782	1 482	976	1 100	1 100	-	280	300	350
Interest	4 782	1 482	976	1 100	1 100	-	280	300	350
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	116	8	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	116	8	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	114	-	-	-	-	-	-	-
Total departmental receipts	5 148	1 759	1 035	1 162	1 162	-	347	367	449

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	47 562	74 876	91 720	73 407	73 407	75 700	86 741	87 944	92 854
Compensation of employees	20 951	36 708	42 607	46 339	46 339	46 364	58 523	58 673	60 311
Salaries and wages	19 176	31 570	36 216	37 705	37 705	39 409	49 044	49 127	50 124
Social contributions	1 775	5 138	6 391	8 634	8 634	6 955	9 479	9 546	10 187
Goods and services	26 611	38 168	49 113	27 068	27 068	29 336	28 218	29 271	32 543
Bursary	429	66	343	600	600	600	-	-	695
Audit fees	859	3 420	1 948	3 000	3 000	3 000	3 000	3 100	3 200
Travel and subsistence	1 403	5 049	6 255	3 118	3 118	4 470	1 784	2 162	2 587
Other	23 920	29 633	40 567	20 350	20 350	21 266	22 860	26 079	27 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	34	223	621	750	750	983	788	827	900
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	34	223	621	750	750	983	788	827	900
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	34	223	621	750	750	983	788	827	900
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 621	2 941	21 709	2 000	2 000	1 498	2 000	2 000	2 500
Buildings and other fixed structures	-	-	20	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	20	-	-	-	-	-	-
Machinery and equipment	1 621	2 941	21 627	2 000	2 000	1 498	2 000	2 000	2 500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 621	2 941	21 627	2 000	2 000	1 498	2 000	2 000	2 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	62	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (49 217	78 040	114 050	76 157	76 157	78 181	89 529	90 771	96 254
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	91 275	117 008	132 549	128 732	128 732	132 314	122 758	136 926	144 787
Compensation of employees	67 510	88 100	112 072	105 305	105 305	106 588	114 700	118 844	125 448
Salaries and wages	63 480	74 553	95 260	89 510	89 510	90 793	97 837	100 888	106 508
Social contributions	4 030	13 547	16 812	15 795	15 795	15 795	16 863	17 956	18 940
Goods and services	23 765	28 908	20 477	23 427	23 427	25 726	8 058	18 082	19 339
Bursary	128	-	-	-	-	-	-	-	-
Audit fees	865	15 788	191	900	900	900	-	-	-
Travel and subsistence	4 206	5 557	2 504	3 165	3 165	2 923	2 965	3 199	3 276
Other	18 566	7 563	17 782	19 362	19 362	21 903	5 093	14 883	16 063
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	150	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	150	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	150	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	150	-	-	-	-	-	-	-	-
Payments for capital assets	2 271	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 271	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 271	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	93 696	117 008	132 549	128 732	128 732	132 314	122 758	136 926	144 787
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	98 293	32 443	22 042	30 607	30 607	33 306	29 156	35 990	38 180
Compensation of employees	8 943	12 954	14 902	16 895	16 895	16 240	21 803	23 133	24 273
Salaries and wages	7 138	11 373	12 859	14 363	14 363	13 780	16 352	19 901	20 866
Social contributions	1 805	1 581	2 043	2 532	2 532	2 460	5 451	3 232	3 407
Goods and services	89 350	19 489	7 140	13 712	13 712	17 066	7 353	12 857	13 907
Bursary	-	-	-	-	-	-	-	-	-
Audit fees	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 988	1 878	3 223	3 819	3 819	4 102	2 872	3 358	3 517
Other	87 362	17 611	3 917	9 893	9 893	12 964	4 481	9 499	10 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	10 000	15 312	-	-	9 688	9 200	-	-
Provinces and municipalities	-	10 000	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	10 000	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	15 312	-	-	9 688	9 200	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	9 688	9 200	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	9 688	9 200	-	-
Non-profit institutions	-	-	15 312	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 735	126 481	27 386	6 000	6 000	13 077	3 109	8 603	6 806
Buildings and other fixed structures	35 646	123 282	27 386	-	-	1 577	2 109	6 603	2 806
Buildings	27 862	52 736	17 056	-	-	-	-	-	-
Other fixed structures	7 784	70 546	10 330	-	-	1 577	2 109	6 603	2 806
Machinery and equipment	6 089	3 199	-	6 000	6 000	11 500	1 000	2 000	4 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 089	3 199	-	6 000	6 000	11 500	1 000	2 000	4 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	331	-	-	-	-	-	-
Total economic classification: Programme (3 and Development and Planning)	140 028	168 924	65 071	36 607	36 607	56 071	41 465	44 593	44 986
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Payments and estimates by economic classification: Programme (4 and Traditional Institution Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	38 114	37 684	47 169	61 468	61 468	60 966	57 287	63 553	66 706
Compensation of employees	26 888	32 165	35 360	46 736	46 736	46 507	46 236	51 405	53 553
Salaries and wages	24 238	29 537	31 453	39 725	39 725	39 725	39 699	43 779	45 517
Social contributions	2 650	2 628	3 907	7 011	7 011	6 782	6 537	7 626	8 036
Goods and services	11 226	5 519	11 809	14 732	14 732	14 459	11 051	12 148	13 153
Bursary	-	-	-	-	-	-	-	-	-
Audit fees	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 107	1 734	2 379	2 537	2 537	2 168	2 950	3 084	3 237
Other	10 119	3 785	9 430	12 195	12 195	12 291	8 101	9 064	9 916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 503	4 930	6 960	8 850	8 850	8 850	10 030	10 632	11 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	4 503	4 930	6 960	8 850	8 850	8 850	10 030	10 632	11 217
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 503	4 930	6 960	8 850	8 850	8 850	10 030	10 632	11 217
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	42 617	42 614	54 129	70 318	70 318	69 816	67 317	74 185	77 923
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	11 271	9 674	12 830	12 150	12 408	11 912	16 355	16 436	17 318
Compensation of employees	5 885	6 224	7 448	7 780	7 780	8 062	9 612	9 556	10 182
Salaries and wages	5 527	5 668	6 471	6 613	6 613	7 304	7 649	8 123	8 655
Social contributions	358	556	977	1 167	1 167	758	1 963	1 433	1 527
Goods and services	5 386	3 450	5 382	4 370	4 628	3 850	6 743	6 880	7 136
Bursary	-	-	-	-	258	-	-	-	-
Audit fees	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 552	2 014	3 370	2 585	2 585	2 514	2 392	2 573	2 756
Other	3 834	1 436	2 012	1 785	1 785	1 336	4 351	4 307	4 380
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	600	38	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	38	-	-	-	-	-	-	-
Transport equipment	600	38	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (5 and The House of Traditional Leaders)	11 871	9 712	12 830	12 150	12 408	11 912	16 355	16 436	17 318
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

The following level 4 items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	26911	38168	49113	27068	27068	29336	27544	33485	34746
Administrative fees	2,498	142	406	500	500	675	525	551	579
Advertising	1,395	2,798	2,425	1,130	1,130	1,130	1,187	1,247	1,309
Assets <R5000	74	1,084	482	500	500	500	840	882	926
Audit cost: External	859	3,420	1,948	3,000	3,000	3,000	1,550	3,307	3,373
Bursaries (employees)	429	66	343	600	600	600	450	662	695
Catering: Departmental activities	379	531	738	470	470	470	494	518	543
Communication	1,451	2,747	3,466	1,400	1,400	1,488	1,470	1,544	1,621
Computer services	264	300	159	50	50	50	53	55	58
Cons/prof: business & advisory services	999	817	4,673	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	982	3,417	6,976	1,000	1,000	1,000	1,050	1,105	1,160
Contractors	-	43	450	-	-	-	-	-	-
Agency & support/outourced services	-	-	132	4,100	4,100	3,008	7,174	7,828	8,119
Entertainment	196	-	-	280	280	280	294	309	324
Fleet Services	2,099	1,737	1,807	1,000	1,000	1,000	1,050	1,103	1,158
Housing	-	-	28	-	-	-	-	-	-
Inventory: Food and food supplies	135	136	330	500	500	500	525	551	579
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	14	12	-	-	-	-	-	-
Inventory: Medical supplies	-	14	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	632	331	677	150	150	150	158	165	173
Inventory: Stationery and printing	9,029	2,547	2,028	2,000	2,000	2,000	1,500	2,205	2,315
Lease payments	306	2,182	4,684	2,500	2,500	2,799	2,625	2,756	2,794
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2,264	9,209	8,214	3,000	3,000	4,679	2,150	3,308	3,473
Transport provided dept activity	195	-	-	-	-	-	-	-	-
Travel and subsistence	1,403	5,049	6,255	3,118	3,118	4,470	2,684	3,437	3,496
Training & staff development	684	402	960	1,370	1,370	1,370	1,445	1,510	1,586
Operating payments	190	146	141	-	-	-	-	-	-
Venues and facilities	448	1,036	1,779	400	400	167	320	442	465
Total economic classification: Programme (1 and Administration)	26911	38168	49113	27068	27068	29336	27544	33485	34746

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	23765	28908	20477	23427	23427	25726	29566	24374	25404
Administrative fees	547	76	282	332	332	332	349	366	376
Advertising	151	71	353	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	865	15,788	191	900	900	900	1,555	1,077	1,604
Bursaries (employees)	128	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,620	634	556	572	572	590	610	636	653
Communication	559	266	302	1,584	1,584	1,584	1,490	1,508	1,132
Computer services	33	-	-	-	-	-	-	-	494
Cons/prof: business & advisory services	3,200	5,061	10,903	2,231	2,231	1,645	2,036	2,642	2,259
Cons/prof: Infrastructure & planning	-	350	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2,000	42	49	-	-	-	-	-	-
Agency & support/outourced services	-	2	-	12,812	12,812	16,118	14,000	13,000	14,000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	46	46	46	48	300	330
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	3,696	-	3,914	-	-	-	-	-	-
Travel and subsistence	4,206	5,557	2,504	3,165	3,165	2,923	4,394	3,691	3,354
Training & staff development	429	418	342	1,081	1,081	1,081	4,631	676	704
Operating payments	5,199	-	942	-	-	-	-	-	-
Venues and facilities	1,132	643	139	704	704	507	453	478	498
Total economic classification: Programme (2 and Local Governanc	23765	28908	20477	23427	23427	25726	29566	24374	25404

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates						
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15				
Current payments													
Goods and services	89350	19489	7140		13712	13712	17066						
Administrative fees	-	35	118		325	325	219	317	360				
Advertising	1,103	1,640	423		470	470	485	495	523				
Assets <R5000	-	7	3		-	-	-	-	-				
Audit cost: External	-	-	-		-	-	-	-	-				
Bursaries (employees)	-	-	-		-	-	-	-	-				
Catering: Departmental activities	1,224	488	680		252	252	488	302	321				
Communication	665	112	176		342	342	332	430	455				
Computer services	-	-	35		-	-	-	-	-				
Cons/prof:business & advisory services	8,583	11,510	1,250		6,820	6,820	10,343	4,921	4,858				
Cons/prof: Infrastructure & planning	4,450	-	-		-	-	-	-	-				
Cons/prof: Laboratory services	-	-	-		-	-	-	-	-				
Cons/prof: Legal cost	2,171	-	-		-	-	-	-	-				
Contractors	-	703	76		-	-	-	-	-				
Agency & support/outourced services	62,493	-	-		349	349	-	-	-				
Entertainment	-	-	-		-	-	-	-	-				
Fleet Services	-	-	-		-	-	-	-	-				
Housing	-	-	-		-	-	-	-	-				
Inventory: Food and food supplies	-	-	-		-	-	-	-	-				
Inventory: Fuel, oil and gas	-	-	-		-	-	-	-	-				
Inventory:Learn & teacher support material	-	-	-		-	-	-	-	-				
Inventory: Materials & supplies	-	-	-		-	-	-	-	-				
Inventory: Medical supplies	-	-	-		-	-	-	-	-				
Inventory: Medicine	-	-	-		-	-	-	-	-				
Medsas inventory interface	-	-	-		-	-	-	-	-				
Inventory: Military stores	-	-	-		-	-	-	-	-				
Inventory: Other consumables	-	214	351		230	230	104	-	-				
Inventory: Stationery and printing	313	258	-		-	-	-	393	216				
Lease payments	-	-	-		-	-	-	-	-				
Rental & hiring	-	-	-		-	-	-	-	-				
Property payments	-	-	-		-	-	-	-	-				
Transport provided dept activity	406	-	-		-	-	-	-	-				
Travel and subsistence	1,988	1,878	3,223		3,819	3,819	4,102	4,313	4,660				
Training & staff development	1,098	225	54		355	355	423	605	628				
Operating payments	3,420	2	16		-	-	-	20	20				
Venues and facilities	1,436	2,417	735		750	750	570	871	1,004				
Total economic classification: Programme (3 and Development an				89350	19489	7140		13712	13712	17066	12667	13045	13720

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

Table B-4: Payments and estimates by economic classification: Goods and Services level 4 items to be included in Table B-3									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	11226	5519	11809	14732	14732	14459	22088	22963	23836
Administrative fees	-	26	109	132	132	132	250	295	310
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,150	291	176	362	362	362	381	470	515
Communication	255	48	85	254	254	240	341	430	500
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	2,200	2,200	2,200	10,879	11,383	11,726
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	4,076	74	-	-	-	-	-	-	-
Contractors	374	292	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	750	2	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	5,027	4,600	4,600	4,600	5,000	5,210	5,300
Transport provided dept activity	636	-	47	-	-	-	-	-	-
Travel and subsistence	1,107	1,734	2,379	2,537	2,537	2,168	4,507	4,604	4,895
Training & staff development	420	207	875	4,070	4,070	4,180	90	96	90
Operating payments	1,311	1	-	-	-	-	-	-	-
Venues and facilities	1,147	2,844	3,111	577	577	577	640	475	500
Total economic classification: Programme (4 and Traditional Insti	11,226	5,519	11,809	14,732	14,732	14,459	22,088	22,963	23,836

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items " to be included in Table B.3

Table D-4: Payments and estimates by economic classification: Goods and services over 4 items to be included in Table D-3									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Goods and services	5537	3450	5382	4370	4370	3850	3743	3880	3926
Administrative fees	151	74	151	147	147	147	130	145	150
Advertising	-	187	227	-	-	-	100	100	90
Assets <R5000	15	23	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,200	418	352	368	368	347	220	225	240
Communication	-	22	80	83	83	83	88	95	105
Computer services	300	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	276	168	92	92	92	80	100	100
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	200	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	23	-	-	-	-	-	-	-
Inventory: Other consumables	-	28	-	-	-	-	-	-	-
Inventory: Stationery and printing	200	86	-	-	-	-	-	-	-
Lease payments	-	77	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,552	2,014	3,370	2,585	2,585	2,514	2,592	2,760	2,771
Training & staff development	919	-	-	-	-	-	-	-	-
Operating payments	1,000	21	61	83	83	83	80	85	90
Venues and facilities	-	201	973	1,012	1,012	584	453	370	380
Total economic classification: Programme (5 and The House of Tr	5537	3450	5382	4370	4370	3850	3743	3880	3926

