

**Department of Cooperative Governance and Traditional Affairs**


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To be appropriated by Vote in 2013/14	R424 029 000
Statutory amount	R1 879 000
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Department of Co-operative Governance and Traditional Affairs
Accounting Officer	Deputy -Director General

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**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.

**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.
- Strengthened partnership between provincial, local government, traditional institutions and communities to improve service delivery
- To monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts
- Effective departmental monitoring, evaluation and reporting systems in respect of local government and traditional institutions
- Effective support to local government and traditional institutions for integrated development and plan
- To ensure that municipalities meet the basic service needs of communities
- Effective administration and functioning of traditional leadership institutions
- 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

- Effective functioning of the Mpumalanga House of Traditional Leaders
- Fully functional Committees and Local Houses of Traditional Leaders

**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 of the department**

Constitution of the 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 per cent Members of Traditional Councils, 2007

Mpumalanga Commissions of Inquiry Act No. 11 of 1998

Other prescripts

## **2. Review of the current financial year (2012/13)**

- The department has 28 administrative policies approved for the 2012/13 financial year.
- The Department have developed a training plan for all 59 Traditional Leaders, and compiled a report on successions for two Traditional Councils Bhevu and Kgauti.
- Bloemendal pipeline 95 per cent completed
- 4640 Jobs created through CWP
- 530 Temporary jobs created through refuse removal and waste management
- 390 Ward Committees functional
- 21 MPAC's and 21 Audit committees functional
- 58 Traditional Council ceremony supported
- 3 Traditional Councils offices renovated
- 18 Cases on disputes and claims finalised
- All 21 municipalities were supported on the implementation of the MFMA, MPRA and the submission of the Annual Financial Statements.
- All 21 Municipal IDP's adopted by various councils and were assessed for MEC's comments
- Fire risk reduction campaigns conducted in the following villages 6 at Dr JS Moroka, Mkhondo, Thaba Chweu, Dipaliseng, Emalahleni and Umjindi,

- The Department facilitated the implementation of CDW programme in 18 Municipalities.
- The Department facilitated the participation of 21 Traditional Councils in Municipal Councils.

### 3. Outlook for the coming financial year (2013/14)

- 21 IDP'S finalised and approved by all municipalities.
- Performance monitoring and evaluation of Municipalities conducted.
- 4 Reports on the implementation of the MIG Programme
- Number of reports on household with access to basic services (water and sanitation)
- Number of reports on household with access to basic services (electricity and waste removal)
- 4000 CWP jobs created
- Support 21 Municipalities with spatial planning and Land use Management related matters.
- Improve functionality of ward committees
- Customize operational framework for Ward Committees
- Technical support for struggling municipalities on By-laws
- Support 7 Municipalities with revenue enhancement strategies
- Renovation of 4 Traditional Council Offices.
- 40 Cases on disputes and claims finalized.
- Traditional Cultural Ceremony supported.

### 4. Receipts and financing

#### 4.1 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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	408 125	367 647	460 944	337 424	347 409	347 409	425 908	379 183	395 940
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>408 125</b>	<b>367 647</b>	<b>460 944</b>	<b>337 424</b>	<b>347 409</b>	<b>347 409</b>	<b>425 908</b>	<b>379 183</b>	<b>395 940</b>

## 4.2 Departmental receipts collection

**Table 4.2: Departmental receipts: Co-Operative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 637	1 367	1 042	1 167	1 167	1 167	1 293	1 364	1 338
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	8	36	40	54	54	-	-	-	51
Transactions in financial assets and liabi	114	551	19	11	11	-	-	-	17
<b>Total departmental receipts</b>	<b>1 759</b>	<b>1 954</b>	<b>1 101</b>	<b>1 232</b>	<b>1 232</b>	<b>1 167</b>	<b>1 293</b>	<b>1 364</b>	<b>1 406</b>

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.

## 5. Payment summary

### 5.1 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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	69 867	103 068	88 876	89 529	93 819	93 819	96 183	97 347	101 080
Local Governance	117 008	132 549	134 348	122 758	122 995	122 995	135 212	139 851	152 009
Development and Planning	168 924	65 071	164 406	41 465	50 237	50 237	108 811	49 061	46 527
Traditional Institutional Management	42 614	54 129	60 583	67 317	67 417	67 417	73 540	78 508	83 244
The House of Traditional	9 712	12 830	12 731	16 355	12 941	12 941	12 162	14 416	13 080
<b>Total payments and estimates:</b>	<b>408 125</b>	<b>367 647</b>	<b>460 944</b>	<b>337 424</b>	<b>347 409</b>	<b>347 409</b>	<b>425 908</b>	<b>379 183</b>	<b>395 940</b>

## 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>263 513</b>	<b>295 328</b>	<b>324 648</b>	<b>312 297</b>	<b>320 614</b>	<b>320 607</b>	<b>348 878</b>	<b>360 611</b>	<b>381 668</b>
Compensation of employees	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
Goods and services	85 904	84 177	107 544	61 423	67 118	67 983	74 502	65 919	68 961
Interest and rent on land	–	–	–	–	88	88	–	–	–
<b>Transfers and subsidies</b>	<b>15 153</b>	<b>22 893</b>	<b>96 443</b>	<b>20 018</b>	<b>19 930</b>	<b>19 938</b>	<b>11 197</b>	<b>12 117</b>	<b>12 672</b>
Provinces and municipalities	10 000	15 312	77 464	9 200	9 200	9 200	–	–	–
Departmental agencies and accounts	–	–	–	–	–	8	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	9 688	–	–	–	–	–	–
Non-profit institutions	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Households	223	621	941	788	700	700	827	900	939
<b>Payments for capital assets</b>	<b>129 459</b>	<b>49 095</b>	<b>39 720</b>	<b>5 109</b>	<b>6 865</b>	<b>6 864</b>	<b>65 833</b>	<b>6 455</b>	<b>1 600</b>
Buildings and other fixed structures	126 222	49 033	10 353	4 109	5 365	5 365	65 833	3 461	1 600
Machinery and equipment	3 237	–	29 367	1 000	800	800	–	2 994	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	62	–	–	700	699	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>331</b>	<b>133</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification:</b>	<b>408 125</b>	<b>367 647</b>	<b>460 944</b>	<b>337 424</b>	<b>347 409</b>	<b>347 409</b>	<b>425 908</b>	<b>379 183</b>	<b>395 940</b>

The budget has increased by 22.6 per cent from R337.424 million to R425.908 million for the period under view. The bulk of the departmental budget is in programme 2, Local Governance which is R135.212 million or 31.91 per cent followed by programme 1, Administration which is R96.183 million or 22.58 per cent and the less budgeted programme is the house of traditional leaders with R12.162 million or 2.86 per cent.

Per economic classification compensation of employees has increased from R250.874 million to R274.376 million this is mainly for vacant posts and to cater for most critical posts which are vacant and funded and should be filled.

Goods and services increase from R61.423 million to R74.502 million.

Transfers of the grant for Amakhosi have increased from R10.030 million to R10.370 million.

Capitals have increased from R5.109 million to R65.883 million due to new capital projects for the implementation of municipal infrastructure support.

## 5.4 Infrastructure Payment

5.4.1 Department does not have infrastructure payment.

5.4.2 Department does not have Public-Private Partnership (PPP) Project

## 5.5 Transfer

5.5.1 Transfers to public entities

Department does not have public entities

## 5.5.2 Transfer to other entities (NGO)

**Table 4.5: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Heading 1	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
<b>Total departmental transfers to publi</b>	<b>4 930</b>	<b>6 960</b>	<b>8 350</b>	<b>10 030</b>	<b>10 030</b>	<b>10 030</b>	<b>10 370</b>	<b>11 217</b>	<b>11 733</b>

## 5.5.3 Transfers to local government

Department does not have transfer to local government.

# 6. Programme description

## 6.1 Programme 1: Administration

### 6.1.1 Strategic Objective

To provide political, strategic and administrative guidance and support to all the programmes of the Department

### 6.1.2 Programme description

This programme provides the overall political, strategic and administration support and management to all unit and programmes of the department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal services, Planning and Programme Management and Communication and IT services in accordance with the applicable Acts and policies of the department.

**Table 4.7: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 571	6 225	6 750	6 570	6 570	6 570	6 675	6 773	7 135
Cooperate Services	64 296	96 843	82 126	82 959	87 249	87 249	89 508	90 574	93 945
<b>Total payments and estimates</b>	<b>69 867</b>	<b>103 068</b>	<b>88 876</b>	<b>89 529</b>	<b>93 819</b>	<b>93 819</b>	<b>96 183</b>	<b>97 347</b>	<b>101 080</b>

**Table 4.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>66 704</b>	<b>80 738</b>	<b>86 780</b>	<b>86 741</b>	<b>89 619</b>	<b>89 611</b>	<b>93 856</b>	<b>94 947</b>	<b>98 541</b>
Compensation of employees	38 168	44 122	47 808	58 523	55 400	55 392	59 677	64 093	68 008
Goods and services	28 536	36 616	38 972	28 218	34 219	34 219	34 179	30 854	30 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>223</b>	<b>621</b>	<b>941</b>	<b>788</b>	<b>700</b>	<b>708</b>	<b>827</b>	<b>900</b>	<b>939</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	8	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	223	621	941	788	700	700	827	900	939
<b>Payments for capital assets</b>	<b>2 940</b>	<b>21 709</b>	<b>1 155</b>	<b>2 000</b>	<b>3 500</b>	<b>3 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 600</b>
Buildings and other fixed structures	2 940	21 647	1 155	2 000	3 500	3 500	1 500	1 500	1 600
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	62	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Provincial Government</b>	<b>69 867</b>	<b>103 068</b>	<b>88 876</b>	<b>89 529</b>	<b>93 819</b>	<b>93 819</b>	<b>96 183</b>	<b>97 347</b>	<b>101 080</b>

The programme baseline has increased by 7.43 per cent from R89.529 million to R96. 183 million 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. The increase is in line with the CPI index.

## 6.2 Programme 2: Local Governance

### 6.2.1 Strategic Objective

Strengthened partnership between provincial, local government, traditional institutions and communities to improve service delivery

To monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts.

Effective departmental monitoring, evaluation and reporting systems in respect of local government and traditional institutions

### 6.2.2 Programme description

The programme provides for the implementation of an institutional, administrative, financial and public participation framework.



**Table 4.9: Summary of payments and estimates: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office Support	120	133	64	1 237	322	322	1 321	1 387	1 451
Municipal Administration	9 856	6 258	6 831	6 209	5 969	5 969	7 753	6 492	7 901
Municipal Finance	25 708	35 891	31 519	6 642	9 001	9 001	8 139	7 027	6 582
Public Participation	78 694	88 351	92 960	101 402	103 422	102 847	109 758	115 790	125 783
Capacity Development	1 955	1 841	2 974	3 589	2 604	2 604	3 915	4 185	4 913
Municipal Performance Monitoring, Repo	675	75	–	3 679	1 677	2 252	4 326	4 970	5 379
<b>Total payments and estimates</b>	<b>117 008</b>	<b>132 549</b>	<b>134 348</b>	<b>122 758</b>	<b>122 995</b>	<b>122 995</b>	<b>135 212</b>	<b>139 851</b>	<b>152 009</b>

**Table 4.10: Summary of provincial payments and estimates by economic classification: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>117 008</b>	<b>132 549</b>	<b>134 348</b>	<b>122 758</b>	<b>122 995</b>	<b>122 995</b>	<b>135 212</b>	<b>139 851</b>	<b>152 009</b>
Compensation of employees	88 099	112 072	104 875	114 700	110 630	109 957	120 712	129 645	137 554
Goods and services	28 909	20 477	29 473	8 058	12 365	13 038	14 500	10 206	14 455
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>117 008</b>	<b>132 549</b>	<b>134 348</b>	<b>122 758</b>	<b>122 995</b>	<b>122 995</b>	<b>135 212</b>	<b>139 851</b>	<b>152 009</b>

The budget for this programme has increased from R122.758 million to R135.212 million which is a growth of 16.5 per cent. Compensation of employees increase from R114.700 million to R120.712 million, this is mainly for vacant posts and to cater for most critical posts which are vacant and funded and should be filled, performance incentives and projected salary increments for the 2013/14 financial year as well as filling of additional 127 Community Development Workers.

## 6.3 Programme 3: Development and Planning

### 6.3.1 Strategic Objective

Effective support to local government and traditional institutions for integrated development and plan

To ensure that municipalities meet the basic service needs of communities

### 6.3.2 Programme description

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

**Table 4.11: Summary of payments and estimates: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office Support	1 896	1 698	1 499	1 794	1 794	1 794	1 911	1 994	2 086
Spatial Planning	–	293	126	3 833	3 118	3 118	5 426	7 771	6 623
Land Use Management	–	–	–	2 000	1 200	1 200	2 000	401	2 000
IDP Coordination	2 205	3 784	4 067	3 572	4 402	4 402	6 735	3 601	5 165
Local Economic Development (LED)	4 547	4 038	9 768	4 733	13 380	13 380	7 371	6 691	6 709
Municipal Infrastructure	98 751	31 591	123 256	17 366	17 628	17 628	76 086	13 547	13 041
Disaster Management	61 525	23 667	25 690	8 167	8 715	8 715	9 282	15 056	10 903
<b>Total payments and estimates</b>	<b>168 924</b>	<b>65 071</b>	<b>164 406</b>	<b>41 465</b>	<b>50 237</b>	<b>50 237</b>	<b>108 811</b>	<b>49 061</b>	<b>46 527</b>

**Table 4.12: Summary of provincial payments and estimates by economic classification: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>32 443</b>	<b>22 042</b>	<b>38 689</b>	<b>29 156</b>	<b>37 672</b>	<b>37 673</b>	<b>44 478</b>	<b>44 106</b>	<b>46 527</b>
Compensation of employees	12 954	14 902	15 420	21 803	29 946	29 839	32 166	34 547	36 655
Goods and services	19 489	7 140	23 269	7 353	7 638	7 746	12 312	9 559	9 872
Interest and rent on land	–	–	–	–	88	88	–	–	–
<b>Transfers and subsidies</b>	<b>10 000</b>	<b>15 312</b>	<b>87 152</b>	<b>9 200</b>	<b>9 200</b>	<b>9 200</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	10 000	15 312	77 464	9 200	9 200	9 200	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	9 688	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>126 481</b>	<b>27 386</b>	<b>38 565</b>	<b>3 109</b>	<b>3 365</b>	<b>3 364</b>	<b>64 333</b>	<b>4 955</b>	<b>–</b>
Buildings and other fixed structures	123 282	27 386	9 198	2 109	1 865	1 865	64 333	1 961	–
Machinery and equipment	3 199	–	29 367	1 000	800	800	–	2 994	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	700	699	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>331</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>168 924</b>	<b>65 071</b>	<b>164 406</b>	<b>41 465</b>	<b>50 237</b>	<b>50 237</b>	<b>108 811</b>	<b>49 061</b>	<b>46 527</b>

The budget for this programme, Development and Planning has increased from R41.465 million to R108.811 million. Compensation of employees has increased from R21.803 million to R32.166 million. The increase is due to the municipal infrastructure.

## 6.4 Programme 4: Traditional Institutional Management

### 6.4.1 Strategic Objective

Effective administration and functioning of traditional leadership institutions

To strengthen the institutions of Traditional Leadership to fulfill their mandate

### 6.4.2 Programme description

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 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 4.13: Summary of payments and estimates: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office Support	4	1 097	1 172	1 485	1 415	1 415	1 575	1 643	1 719
Traditional Institutional Administration	1 517	17 165	18 659	19 179	19 098	19 098	24 315	27 893	30 300
Traditional Resource Administration	22 901	26 794	28 914	34 785	33 446	33 446	32 650	32 898	35 999
Rural Development Facilitation	16 933	7 486	7 547	9 834	9 826	9 826	12 891	13 831	12 880
Traditional Land Administration	1 259	1 587	4 291	2 034	3 632	3 632	2 109	2 243	2 346
<b>Total payments and estimates</b>	<b>42 614</b>	<b>54 129</b>	<b>60 583</b>	<b>67 317</b>	<b>67 417</b>	<b>67 417</b>	<b>73 540</b>	<b>78 508</b>	<b>83 244</b>

**Table 4.14: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>37 684</b>	<b>47 169</b>	<b>52 100</b>	<b>57 287</b>	<b>57 387</b>	<b>57 387</b>	<b>63 170</b>	<b>67 291</b>	<b>71 511</b>
Compensation of employees	32 164	35 359	40 771	46 236	50 552	50 223	54 140	58 157	61 736
Goods and services	5 520	11 810	11 329	11 051	6 835	7 164	9 030	9 134	9 775
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 930</b>	<b>6 960</b>	<b>8 350</b>	<b>10 030</b>	<b>10 030</b>	<b>10 030</b>	<b>10 370</b>	<b>11 217</b>	<b>11 733</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>133</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>42 614</b>	<b>54 129</b>	<b>60 583</b>	<b>67 317</b>	<b>67 417</b>	<b>67 417</b>	<b>73 540</b>	<b>78 508</b>	<b>83 244</b>

The budget for this programme Traditional Institutional Management has increased from R67.317 million to R73.540 million which is a growth of 9.24 per cent. The increase is in line with the CPI index. Compensation of employees has increased from R46.236 million to R 54.140 million which is 17.09 per cent increase. Transfers increase from R10.030 million to R10.370 million.

## 6.5 Programme 5: The House Traditional Leaders

### 6.5.1 Strategic Objective

To exercise oversight and participate in the promulgation of legislations by the provincial legislation

Effective functioning of the Mpumalanga House of Traditional Leaders

## Fully functional Committees and Local Houses of Traditional Leaders

### 6.5.2 Programme description

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

**Table 4.15: Summary of payments and estimates: The House of Traditional**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration of House of Traditional Leaders	9 712	9 144	9 535	14 495	9 495	9 495	5 886	12 030	9 477
Committees and Local Houses of Traditional Leaders	–	3 686	3 196	1 860	3 446	3 446	6 276	2 386	3 603
<b>Total payments and estimates</b>	<b>9 712</b>	<b>12 830</b>	<b>12 731</b>	<b>16 355</b>	<b>12 941</b>	<b>12 941</b>	<b>12 162</b>	<b>14 416</b>	<b>13 080</b>

**Table 4.16: Summary of provincial payments and estimates by economic classification: The House of Traditional**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>9 674</b>	<b>12 830</b>	<b>12 731</b>	<b>16 355</b>	<b>12 941</b>	<b>12 941</b>	<b>12 162</b>	<b>14 416</b>	<b>13 080</b>
Compensation of employees	6 224	4 696	8 230	9 612	6 880	7 125	7 681	8 250	8 754
Goods and services	3 450	8 134	4 501	6 743	6 061	5 816	4 481	6 166	4 326
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>38</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	38	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>9 712</b>	<b>12 830</b>	<b>12 731</b>	<b>16 355</b>	<b>12 941</b>	<b>12 941</b>	<b>12 162</b>	<b>14 416</b>	<b>13 080</b>

The House of Traditional Leaders budget decreased from R16.355 million to R12.162 million. The decrease is due the budget reprioritisation.

## 7. Other Programme information

### 7.1 Personnel numbers and costs

**Table 4.17: Personnel numbers and costs 1: Co-Operative Governance And Traditional Affairs**

Personnel numbers	As at March 2010	31 March 2011	As at March 2012	31 March 2013	As at March 2014	31 March 2015	As at March 2016
Programme 1: Administration	121	121	152	141	143	143	143
Programme 2: Local Governance	380	380	474	492	498	498	498
Programme 3: Development and Planning	32	32	49	56	58	58	58
Programme 4: Traditional Institutional Management	94	423	423	519	521	521	521
Programme 5: The House of Traditional	26	26	26	19	21	21	21
<b>Total provincial personnel numbers</b>	<b>653</b>	<b>982</b>	<b>1 124</b>	<b>1 227</b>	<b>1 241</b>	<b>1 241</b>	<b>1 241</b>
Total departmental personnel cost (R thousand)	177 609	211 151	217 104	252 536	274 376	294 692	312 707
Unit cost (R thousand)	272	215	193	206	221	237	252

1. Full-time equivalent

**Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for province</b>									
Personnel numbers (head count)	653	982	1 124	1 227	1 227	1 227	1 241	1 241	1 241
Personnel cost (R thousands)	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
<b>Human resources component</b>									
Personnel numbers (head count)	55	45	49	53	53	53	56	59	61
Personnel cost (R thousands)	6 384	13 393	10 660	11 257	11 257	11 257	11 820	11 826	11 831
Head count as % of total for province	0 08	0 05	0 04	0 04	0 04	0 04	0 05	0 05	0 05
Personnel cost as % of total for province	0 04	0 06	0 05	0 04	0 04	0 04	0 04	0 04	0 04
<b>Finance component</b>									
Personnel numbers (head count)	40	36	53	81	81	81	83	85	86
Personnel cost (R thousands)	6 384	13 393	10 660	11 257	11 257	11 257	11 820	11 826	11 831
Head count as % of total for province	0 06	0 04	0 05	0 07	0 07	0 07	0 07	0 07	0 07
Personnel cost as % of total for province	0 04	0 06	0 05	0 04	0 04	0 04	0 04	0 04	0 04
<b>Full time workers</b>									
Personnel numbers (head count)	653	982	1 124	1 227	1 227	1 227	1 241	1 241	1 241
Personnel cost (R thousands)	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
Head count as % of total for province	1 00	1 00	1 00	1 00	1 00	1 00	1 00	1 00	1 00
Personnel cost as % of total for province	1 00	1 00	1 00	1 00	1 00	1 00	1 00	1 00	1 00
<b>Part-time workers</b>									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–
<b>Contract workers</b>									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–

## 7.2 Training

**Table 4.19(a): Payments on training: Co-Operative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	322	158	1 478	176	176	176	1 784	2 162	2 587
Subsistence and travel	64	32	296	35	35	35	357	432	517
Payments on tuition	258	126	1 182	141	141	141	1 427	1 730	2 070
Programme 2: Local Governance	315	193	548	216	216	216	227	223	245
Subsistence and travel	63	39	110	43	43	43	45	37	49
Payments on tuition	252	154	438	173	173	173	182	186	196
Programme 3: Development and Planning	892	123	130	138	138	138	145	154	162
Subsistence and travel	178	25	26	28	28	28	29	31	32
Payments on tuition	714	98	104	110	110	110	116	123	130
Programme 4: Traditional Institutional Mechanisms	892	123	130	138	138	138	145	154	162
Subsistence and travel	178	25	26	28	28	28	29	31	32
Payments on tuition	714	98	104	110	110	110	116	123	130
Programme 5: The House of Traditional Leaders	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 421</b>	<b>597</b>	<b>2 286</b>	<b>668</b>	<b>668</b>	<b>668</b>	<b>2 301</b>	<b>2 693</b>	<b>3 156</b>

**Table 4.19(b): Information on training: Co-Operative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	653	982	1 124	1 227	1 227	1 227	1 241	1 241	1 241
Number of personnel trained	72	76	100	106	106	106	111	115	121
of which									
Male	32	21	60	52	52	52	61	55	56
Female	40	55	40	54	54	54	50	60	65
Number of training opportunities	72	76	100	106	106	106	111	115	121
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	6	7	8	8	8	9	15	16
Seminars	20	22	21	22	22	22	25	30	32
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	6	12	11	–	–	–	–	–	–
Number of learnerships appointed	2	2	–	–	–	–	–	–	–
Number of days spent on training	168	168	170	177	177	177	177	182	191

## 7.3 Reconciliation of structural changes

Department does not have structural changes for 2013/14

# Annexure to the Estimates of Provincial Revenue & Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Co-Operative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than</b>	<b>1 637</b>	<b>1 367</b>	<b>1 042</b>	<b>1 167</b>	<b>1 167</b>	<b>1 167</b>	<b>1 293</b>	<b>1 364</b>	<b>1 338</b>
Sales of goods and services produced in the province	1 637	1 367	1 042	1 167	1 167	1 167	1 293	1 364	1 338
Sales by market establishments	1 637	1 367	1 042	1 167	1 167	1 167	1 293	1 364	1 338
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other u	-	-	-	-	-	-	-	-	-
<b>Transfers received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterpri	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>8</b>	<b>36</b>	<b>40</b>	<b>54</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8	36	40	54	54	-	-	-	51
<b>Financial transactions in assets and li</b>	<b>114</b>	<b>551</b>	<b>19</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>
<b>Total departmental receipts</b>	<b>1 759</b>	<b>1 954</b>	<b>1 101</b>	<b>1 232</b>	<b>1 232</b>	<b>1 167</b>	<b>1 293</b>	<b>1 364</b>	<b>1 406</b>

# Table B.3: Payments and estimates by economic classification

## Table B.3: Payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>263 513</b>	<b>295 328</b>	<b>324 648</b>	<b>312 297</b>	<b>320 614</b>	<b>320 607</b>	<b>348 878</b>	<b>360 611</b>	<b>381 668</b>
Compensation of employees	177 609	211 151	217 104	250 874	253 408	252 536	274 376	294 692	312 707
Salaries and wages	153 941	181 602	187 494	215 871	217 687	217 132	232 134	253 533	269 156
Social contributions	23 668	29 549	29 610	35 003	35 721	35 404	42 242	41 159	43 551
Goods and services	85 904	84 177	107 544	61 423	67 118	67 983	74 502	65 919	68 961
Administrative fees	356	1 147	935	1 595	1 389	1 446	1 915	2 261	2 617
Advertising	4 696	3 428	2 223	1 250	1 450	1 450	1 650	1 290	1 208
Assets less than the capitalisation	1 114	485	1 269	1 000	1 500	1 500	300	600	600
Audit cost: External	19 208	2 139	2 200	3 000	3 500	3 500	3 600	3 900	3 515
Bursaries: Employees	—	—	394	—	—	—	—	—	—
Catering: Departmental activities	2 021	2 853	3 450	1 687	1 846	1 992	2 037	1 881	2 085
Communication (G&S)	3 497	4 245	6 763	6 139	7 310	7 292	7 694	4 605	9 967
Computer services	339	239	169	225	1 369	1 365	1 255	1 406	302
Consultants and professional services	17 371	16 835	37 802	12 166	8 010	6 532	8 351	2 898	2 517
Consultants and professional services	367	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	3 132	3 037	2 266	2 400	2 400	2 415	1 500	2 000	1 925
Contractors	1 357	743	442	2 260	1 035	997	1 172	1 000	209
Agency and support / outsourcing	2	132	—	2 230	2 790	2 790	875	500	1 402
Entertainment	—	—	—	—	—	4	—	—	—
Fleet services (including government vehicles)	1 737	1 807	1 889	1 500	3 240	3 240	2 327	3 081	2 683
Housing	—	28	—	—	—	—	—	—	—
Inventory: Food and food supplies	136	330	464	200	200	200	230	250	262
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	12	4	—	1 035	895	—	400	200
Inventory: Medical supplies	14	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	23	—	—	—	—	—	—	—	—
Inventory: Other consumables	573	1 028	3 243	460	590	590	565	674	404
Inventory: Stationery and printing	2 893	2 044	1 384	2 000	2 000	2 000	1 828	1 400	1 582
Operating leases	2 259	4 684	6 589	8 724	9 724	9 724	8 095	9 651	10 000
Property payments	—	5 027	12 000	—	(863)	371	3 870	500	541
Transport provided: Departmental	—	3 914	175	200	140	(1 126)	684	434	523
Travel and subsistence	16 233	19 855	18 121	11 163	14 085	15 858	21 807	21 667	20 355
Training and development	1 253	2 231	1 719	1 441	1 459	1 441	1 100	1 296	1 085
Operating payments	169	2 180	969	680	1 703	1 704	1 666	2 285	2 406
Venues and facilities	7 140	5 954	3 074	1 103	1 206	1 803	1 981	1 940	2 573
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	88	88	—	—	—
Interest (incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	88	88	—	—	—
<b>Transfers and subsidies</b>	<b>15 153</b>	<b>22 893</b>	<b>96 443</b>	<b>20 018</b>	<b>19 930</b>	<b>19 938</b>	<b>11 197</b>	<b>12 117</b>	<b>12 672</b>
Provinces and municipalities	10 000	15 312	77 464	9 200	9 200	9 200	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	10 000	15 312	77 464	9 200	9 200	9 200	—	—	—
Municipal bank accounts	10 000	15 312	77 464	9 200	9 200	9 200	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	8	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	8	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	9 688	—	—	—	—	—	—
Public corporations	—	—	9 688	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	9 688	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Households	223	621	941	788	700	700	827	900	939
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	223	621	941	788	700	700	827	900	939
<b>Payments for capital assets</b>	<b>129 459</b>	<b>49 095</b>	<b>39 720</b>	<b>5 109</b>	<b>6 865</b>	<b>6 864</b>	<b>65 833</b>	<b>6 455</b>	<b>1 600</b>
Buildings and other fixed structures	126 222	49 033	10 353	4 109	5 365	5 365	65 833	3 461	1 600
Buildings	70 546	10 350	9 198	2 109	1 865	1 865	33 620	1 961	—
Other fixed structures	55 676	38 683	1 155	2 000	3 500	3 500	32 213	1 500	1 600
Machinery and equipment	3 237	—	29 367	1 000	800	800	—	2 994	—
Transport equipment	38	—	—	—	—	—	—	—	—
Other machinery and equipment	3 199	—	29 367	1 000	800	800	—	2 994	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	62	—	—	700	699	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>331</b>	<b>133</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme</b>	<b>408 125</b>	<b>367 647</b>	<b>460 944</b>	<b>337 424</b>	<b>347 409</b>	<b>347 409</b>	<b>425 908</b>	<b>379 183</b>	<b>395 940</b>

Of which: Capitalised compensation<sup>6</sup>

Of which: Capitalised goods and services<sup>6</sup>

- 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(a): Payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>66 704</b>	<b>80 738</b>	<b>86 780</b>	<b>86 741</b>	<b>89 619</b>	<b>89 611</b>	<b>93 856</b>	<b>94 947</b>	<b>98 541</b>
Compensation of employees	38 168	44 122	47 808	58 523	55 400	55 392	59 677	64 093	68 008
Salaries and wages	32 811	37 503	41 132	49 044	46 389	46 381	52 638	56 792	60 266
Social contributions	5 357	6 619	6 676	9 479	9 011	9 011	7 039	7 301	7 742
Goods and services	28 536	36 616	38 972	28 218	34 219	34 219	34 179	30 854	30 533
Administrative fees	144	405	350	537	542	542	355	689	726
Advertising	2 798	2 425	1 461	1 050	1 100	1 100	1 350	900	800
Assets less than the capitalisation limit	1 084	482	641	1 000	1 500	1 500	300	600	600
Audit cost: External	3 420	1 948	2 200	3 000	3 500	3 500	3 600	3 900	3 515
Bursaries: Employees	—	—	394	—	—	—	—	—	—
Catering: Departmental activities	531	738	584	276	261	278	290	290	307
Communication (G&S)	2 747	3 466	4 326	2 990	4 615	4 611	3 630	2 401	2 430
Computer services	300	159	112	100	100	96	120	150	157
Consultants and professional services	817	4 673	984	—	(135)	(135)	450	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	3 058	3 037	2 026	2 400	2 400	2 415	1 500	2 000	1 925
Contractors	43	450	116	—	705	694	300	—	—
Agency and support / outsourced services	—	132	—	470	470	470	420	500	523
Entertainment	—	—	—	—	—	4	—	—	—
Fleet services (including government vehicles)	1 737	1 807	1 889	1 500	3 240	3 240	2 327	3 081	2 683
Housing	—	28	—	—	—	—	—	—	—
Inventory: Food and food supplies	136	330	78	200	200	200	230	250	262
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	14	12	4	—	335	335	—	—	—
Inventory: Medical supplies	14	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical supplies inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	331	677	239	160	160	160	165	174	181
Inventory: Stationery and printing	2 547	2 028	1 306	2 000	2 000	2 000	1 828	1 400	1 582
Operating leases	2 182	4 684	6 589	8 724	9 724	9 724	8 095	9 651	10 000
Property payments	—	—	8 745	—	137	1 371	3 070	500	541
Transport provided: Departmental activities	—	—	175	—	—	(1 270)	—	—	—
Travel and subsistence	5 049	6 255	5 086	1 784	1 110	1 099	4 249	2 328	2 146
Training and development	402	960	599	1 427	1 427	1 427	1 100	1 100	1 068
Operating payments	146	141	601	600	828	956	420	720	862
Venues and facilities	1 036	1 779	467	—	—	(98)	380	220	225
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>223</b>	<b>621</b>	<b>941</b>	<b>788</b>	<b>700</b>	<b>708</b>	<b>827</b>	<b>900</b>	<b>939</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	8	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	8	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	223	621	941	788	700	700	827	900	939
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	223	621	941	788	700	700	827	900	939
<b>Payments for capital assets</b>	<b>2 940</b>	<b>21 709</b>	<b>1 155</b>	<b>2 000</b>	<b>3 500</b>	<b>3 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 600</b>
Buildings and other fixed structures	2 940	21 647	1 155	2 000	3 500	3 500	1 500	1 500	1 600
Buildings	—	20	—	—	—	—	—	—	—
Other fixed structures	2 940	21 627	1 155	2 000	3 500	3 500	1 500	1 500	1 600
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	—	62	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Progress</b>	<b>69 867</b>	<b>103 068</b>	<b>88 876</b>	<b>89 529</b>	<b>93 819</b>	<b>93 819</b>	<b>96 183</b>	<b>97 347</b>	<b>101 080</b>
<b>Of which: Capitalised compensation <sup>5</sup></b>									
<b>Of which: Capitalised goods and services <sup>6</sup></b>									

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(b): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>117 008</b>	<b>132 549</b>	<b>134 348</b>	<b>122 758</b>	<b>122 995</b>	<b>122 995</b>	<b>135 212</b>	<b>139 851</b>	<b>152 009</b>
Compensation of employees	88 099	112 072	104 875	114 700	110 630	109 957	120 712	129 645	137 554
Salaries and wages	74 552	95 260	88 278	97 837	94 377	94 021	101 212	109 760	116 450
Social contributions	13 547	16 812	16 597	16 863	16 253	15 936	19 500	19 885	21 104
Goods and services	28 909	20 477	29 473	8 058	12 365	13 038	14 500	10 206	14 455
Administrative fees	77	282	196	346	129	164	394	492	654
Advertising	71	353	34	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-
Audit cost: External	15 788	191	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	634	556	1 729	610	218	259	686	728	862
Communication (G&S)	266	302	1 732	2 050	1 806	1 791	2 288	490	5 117
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	5 061	10 903	19 076	3 463	6 242	4 875	4 668	500	517
Consultants and professional services	350	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	42	49	94	-	50	23	-	-	-
Agency and support / outsourcing	2	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	14	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activities	-	3 914	-	200	140	164	684	434	523
Travel and subsistence	5 557	2 504	4 142	1 165	3 137	4 747	5 177	7 066	6 017
Training and development	418	342	820	14	32	14	-	16	17
Operating payments	-	942	190	-	503	375	160	100	70
Venues and facilities	643	139	1 446	210	108	626	443	380	678
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Progress</b>	<b>117 008</b>	<b>132 549</b>	<b>134 348</b>	<b>122 758</b>	<b>122 995</b>	<b>122 995</b>	<b>135 212</b>	<b>139 851</b>	<b>152 009</b>

Of which: Capitalised compensation <sup>6</sup>Of which: Capitalised goods and services <sup>6</sup>

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(c): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>32 443</b>	<b>22 042</b>	<b>38 689</b>	<b>29 156</b>	<b>37 672</b>	<b>37 673</b>	<b>44 478</b>	<b>44 106</b>	<b>46 527</b>
Compensation of employees	12 954	14 902	15 420	21 803	29 946	29 839	32 166	34 547	36 655
Salaries and wages	11 373	12 859	13 309	18 352	25 274	25 167	25 776	30 303	32 151
Social contributions	1 581	2 043	2 111	3 451	4 672	4 672	6 390	4 244	4 504
Goods and services	19 489	7 140	23 269	7 353	7 638	7 746	12 312	9 559	9 872
Administrative fees	35	118	150	362	268	290	481	457	752
Advertising	1 640	423	660	100	50	50	200	300	314
Assets less than the capitalisation	7	3	628	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	147	507	482	225	277	370	286	244	305
Communication (G&S)	414	295	363	460	330	321	711	689	1 042
Computer services	39	80	57	125	1 269	1 269	1 135	1 256	145
Consultants and professional services	11 493	1 259	13 699	2 509	1 109	957	3 233	583	2 000
Consultants and professional services	17	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	703	76	154	100	100	100	700	800	-
Agency and support / outsourcing	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	386	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	700	560	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	214	351	3 004	300	300	300	400	500	223
Inventory: Stationery and printing	258	16	64	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	39	-	-	-	-	-	-
Transport provided: Departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 878	3 223	2 675	2 872	2 793	2 953	4 536	4 200	4 274
Training and development	225	54	201	-	-	-	-	180	-
Operating payments	2	-	52	-	142	194	380	50	150
Venues and facilities	2 417	735	655	300	300	382	250	300	667
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	88	88	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	88	88	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 000</b>	<b>15 312</b>	<b>87 152</b>	<b>9 200</b>	<b>9 200</b>	<b>9 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Municipal bank accounts	10 000	15 312	77 464	9 200	9 200	9 200	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	9 688	-	-	-	-	-	-
Public corporations	-	-	9 688	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	9 688	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>126 481</b>	<b>27 386</b>	<b>38 565</b>	<b>3 109</b>	<b>3 365</b>	<b>3 364</b>	<b>64 333</b>	<b>4 955</b>	<b>-</b>
Buildings and other fixed structures	123 282	27 386	9 198	2 109	1 865	1 865	64 333	1 961	-
Buildings	70 546	10 330	9 198	2 109	1 865	1 865	33 620	1 961	-
Other fixed structures	52 736	17 056	-	-	-	-	30 713	-	-
Machinery and equipment	3 199	-	29 367	1 000	800	800	-	2 994	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 199	-	29 367	1 000	800	800	-	2 994	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	700	699	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>331</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Prognosis</b>	<b>168 924</b>	<b>65 071</b>	<b>164 406</b>	<b>41 465</b>	<b>50 237</b>	<b>50 237</b>	<b>108 811</b>	<b>49 061</b>	<b>46 527</b>
<b>Of which: Capitalised compensation<sup>6</sup></b>									
<b>Of which: Capitalised goods and services<sup>6</sup></b>									

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(d): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>37 684</b>	<b>47 169</b>	<b>52 100</b>	<b>57 287</b>	<b>57 387</b>	<b>57 387</b>	<b>63 170</b>	<b>67 291</b>	<b>71 511</b>
Compensation of employees	32 164	35 359	40 771	46 236	50 552	50 223	54 140	58 157	61 736
Salaries and wages	29 537	32 262	37 354	42 989	46 660	46 331	46 312	50 206	53 300
Social contributions	2 627	3 097	3 417	3 247	3 892	3 892	7 828	7 951	8 436
Goods and services	5 520	11 810	11 329	11 051	6 835	7 164	9 030	9 134	9 775
Administrative fees	26	112	99	220	190	190	540	458	328
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	291	178	102	356	240	240	370	379	360
Communication (G&S)	48	88	196	431	391	396	552	795	938
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	4 043	3 194	794	835	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	74	-	-	-	-	-	-	-	-
Contractors	293	-	-	2 000	-	-	-	-	-
Agency and support / outsourcing	-	-	-	1 760	2 320	2 320	455	-	879
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	2	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	5 027	3 216	-	(1 000)	(1 000)	800	-	-
Transport provided: Departmental	-	-	-	-	-	(20)	-	-	-
Travel and subsistence	1 735	2 463	3 253	2 950	3 545	3 912	5 172	5 517	5 635
Training and development	208	875	99	-	-	-	-	-	-
Operating payments	-	1 036	63	-	150	99	621	1 325	1 130
Venues and facilities	2 843	2 031	258	140	205	192	520	660	505
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 930</b>	<b>6 960</b>	<b>8 350</b>	<b>10 030</b>	<b>10 030</b>	<b>10 030</b>	<b>10 370</b>	<b>11 217</b>	<b>11 733</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 930	6 960	8 350	10 030	10 030	10 030	10 370	11 217	11 733
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>42 614</b>	<b>54 129</b>	<b>60 583</b>	<b>67 317</b>	<b>67 417</b>	<b>67 417</b>	<b>73 540</b>	<b>78 508</b>	<b>83 244</b>

Of which: Capitalised compensation <sup>6</sup>Of which: Capitalised goods and services <sup>6</sup>

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(e): Payments and estimates by economic classification: The House of Traditional

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>9 674</b>	<b>12 830</b>	<b>12 731</b>	<b>16 355</b>	<b>12 941</b>	<b>12 941</b>	<b>12 162</b>	<b>14 416</b>	<b>13 080</b>
Compensation of employees	6 224	4 696	8 230	9 612	6 880	7 125	7 681	8 250	8 754
Salaries and wages	5 668	3 718	7 421	7 649	4 987	5 232	6 196	6 472	6 989
Social contributions	556	978	809	1 963	1 893	1 893	1 485	1 778	1 765
Goods and services	3 450	8 134	4 501	6 743	6 061	5 816	4 481	6 166	4 326
Administrative fees	74	230	140	130	260	260	145	165	157
Advertising	187	227	68	100	300	300	100	90	94
Assets less than the capitalisation limit	23	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	418	674	553	220	850	845	405	240	251
Communication (G&S)	22	94	146	208	168	173	513	230	440
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	3 000	-	-	-	1 815	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	240	-	-	-	-	-	-
Contractors	276	168	78	160	180	180	172	200	209
Agency and support / outsourcing	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	400	200
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	23	-	-	-	-	-	-	-	-
Inventory: Other consumables	28	-	-	-	130	130	-	-	-
Inventory: Stationery and printing	86	-	-	-	-	-	-	-	-
Operating leases	77	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 014	5 410	2 965	2 392	3 500	3 147	2 673	2 556	2 283
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	21	61	63	80	80	80	85	90	194
Venues and facilities	201	1 270	248	453	593	701	388	380	498
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38	-	-	-	-	-	-	-	-
Transport equipment	38	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Progress</b>	<b>9 712</b>	<b>12 830</b>	<b>12 731</b>	<b>16 355</b>	<b>12 941</b>	<b>12 941</b>	<b>12 162</b>	<b>14 416</b>	<b>13 080</b>

Of which: Capitalised compensation <sup>6</sup>Of which: Capitalised goods and services <sup>6</sup>

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.