

## **VOTE 8 – Department of Cooperative Governance and Traditional Affairs**

# Vote 8

## Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 14/15	R 341 625 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance and Traditional Affairs

### Overview

#### 1.1 Vision

Integrated and responsive governance towards sustainable development and service delivery

#### 1.2 Mission

The Department strives to strengthen cooperative governance and support municipalities and Traditional Leadership through:

- Integrated Planning and Development
- Partnerships
- Research
- Monitoring and Evaluation

#### 1.3 Values

The department's inherent values, as informed by Batho Pele principles, are:

- Results-driven
- Professionalism and Integrity
- Responsiveness
- Accountable and Transparent
- Value for money
- Collaborative Leadership

#### 1.4 Main services

- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of municipalities in terms of the Constitution of the Republic of South Africa, 1996
- To monitor, evaluate and provide feedback on the financial performance of District and Local Municipalities.
- To monitor, evaluate and provide feedback to District and Local Municipalities towards compliance with key pieces of Local Government finance related legislation and regulations.
- To mobilise resources, expertise and support programs towards enhancing the financial management and overall financial position of District and Local Municipalities.
- To ensure public accountability and transparency on Local Government level.
- To integrate and coordinate disaster management policy
- To prevent and/or reduce the risk of disasters

- To mitigate the severity of disasters
- To ensure that emergency preparedness is rapid and to render effective response to disasters and post disaster recovery
- To render professional advice regarding the physical and spatial elements of land development
- To manage the process of integrated development planning by municipalities
- To ensure safe, salubrious, economic and environmentally friendly development
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988)
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes
- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of traditional leadership in terms of the Constitution
- To advise Government on matters pertaining to traditional leadership
- To investigate matters referred to the House and take remedial action
- To promote the institution of traditional leadership
- To build the capacity of traditional leadership
- To monitor the performance of traditional leadership
- To provide Secretariat support service to traditional leadership
- To conduct anthropological research on traditional leadership and develop archives (database)
- To support traditional leadership through mobilizing resources, expertise and development and support programmes and monitor the extent to which traditional leadership complies with legislation.

### 1.5 **Acts, rules and regulations that the department must consider**

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Black Communities Development Act No. 4 of 1984
- Remuneration of Public Office Bearers Act
- Commissions Ordinance
- Municipal Finance Management Act, 2003
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969

- The Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No. 125 of 1991
- Municipal Systems Act of 2000
- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998
- Local Government transition Act, 1993
- Local Government Laws Amendment Act, 2008
- Local Economic Development Framework, 2006
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- National Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)

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

- House of Traditional Leaders Act No. 6 of 1994
- Bophuthatswana Traditional Courts Act No 29 of 1979
- Qwa-Qwa Administration Authorities Act No. 6 of 1993
- Black Administration Act No. 38 of 1927
- Black Authorities Act No. 68 of 1951
- National Spatial Development Perspective (NSDP)

**1.6 Analysis of demands**

**Municipal Financial Performance Management**

Few Municipalities has progressed adequately with Operation Clean Audit 2014 as can be seen by the Audit Outcomes of the 2011/2012 Municipal Audits and more dedicated support initiatives are required to assist Municipalities in such endeavors. These may include deployment of particular expertise, concluding strategic partnerships with Stakeholders and implementing particular support programs and projects.

FREE STATE 2011/12 MUNICIPAL AUDIT OUTCOMES							
<b>Mangaung Metro</b>	1	Mangaung	Disclaimer	Disclaimer	Disclaimer	Qualified	Improvement
<b>Fezile Dabi District</b>	1	Fezile Dabi	Unqualified	Unqualified	Unqualified	Unqualified	Unchanged
	2	Mafube	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Unchanged
	3	Metsimaholo	Disclaimer	Disclaimer	Disclaimer	Qualified	Improvement
	4	Moqhaka	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Unchanged
	5	Ngwathe	Disclaimer	Disclaimer	Disclaimer	Audit not finalised at legislated date	Outstanding
<b>Lejweleputswa District</b>	1	Lejweleputswa	Unqualified	Unqualified	Unqualified	Unqualified	Unchanged
	2	Masilonyana	Disclaimer	Disclaimer	Disclaimer	Qualified	Improvement
	3	Matjhabeng	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Unchanged
	4	Nala	Disclaimer	Disclaimer	2010/11 AFS compiled. Audit commenced during January 2013	Audit not finalised at legislated date	Outstanding
	5	Tokolologo	Disclaimer	Disclaimer	Disclaimer	Qualified	Improvement
	6	Tswelopele	Unqualified	Qualified	Qualified	Unqualified	Improvement
<b>Thabo Mofutsanyana District</b>	1	Thabo Mofutsanyana	Disclaimer	Unqualified	Unqualified	Unqualified	Unchanged
	2	Dihlabeng	Disclaimer	Qualified	Qualified	Unqualified	Improvement
	3	Maluti-A-Phofung	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Unchanged
	4	Nketoana	Disclaimer	Qualified	Unqualified	Unqualified	Unchanged
	5	Phumelela	Disclaimer	Disclaimer	Adverse	Disclaimer	Improvement
	6	Setsoto	Qualified	Qualified	Adverse	Qualified	Improvement
	7	Mantsopa	Disclaimer	Qualified	Qualified	Disclaimer	Regression
<b>Xhariep District</b>	1	Xhariep	Disclaimer	Qualified	Unqualified	Unqualified	Unchanged
	2	Kopanong	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Unchanged
	3	Letsemeng	Disclaimer	Adverse	Disclaimer	Qualified	Improvement
	4	Mohokare	Adverse	Disclaimer	Disclaimer	Disclaimer	Unchanged
	5	Naledi	Adverse	Disclaimer	Disclaimer	Disclaimer	Unchanged
<b>Municipal Entities</b>	1	Centlec (Pty) Ltd	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Unchanged
	2	Lejweleputswa Dev. Agency	Qualified	Unqualified	Unqualified	Unqualified	Unchanged
	3	Fezile Dabi DM Trust	Disclaimer	Unqualified	Unqualified	Unqualified	Unchanged
	4	Metsimaholo Mayoral Trust	Disclaimer	Disclaimer	Disclaimer	Qualified	Improvement
	5	Krynaauwvlust Farming Trust	Outstanding	Outstanding	Dissolved	*Audit not finalised at legislated date	Outstanding
	6	Maluti-A-Phofung Water (Pty) Ltd	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Unchanged

The overall financial position of most Municipalities remains a source of concern. The total arrears debt position of Free State Municipalities passed the R 8 billion mark at the end of May 2013. Collectively Free State Municipalities owe R 1.832 billion as at the corresponding time. Of this amount R462.055 million was due to ESKOM, with a further R753.324 million payable to the respective Water Boards. Most Municipalities would not be able to exist as a going concern and all are dependent on Equitable Share and other Grants/Subsidies to maintain their operations.

## Municipal Performance Monitoring

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

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

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

For financial year 2012/2013 the following municipalities submitted the required performance agreements:

- Mangaung (08 Sept)
- District Municipalities – Xhariep (05 Aug), Fezile Dabi (25 Aug), Lejweleputswa (30 Aug), Thabo Mofutsanyana (06 Sept)
- Local Municipalities – Phumelela (01 Sept), Mohokare (08 Sept), Tswelopele (08 Sept); Mantsopa (08 Sept), Tokologo (09 Sept), Mafube (11 Sept), Kopanong (12 Sept), Letsemeng (14 Sept); Dihlabeng (26 Sept), Nala (21 Oct), Nketoana (09 Nov).

For financial year 2012/2013 the following municipalities submitted the required oversight reports:

- 10 municipalities submitted their oversight reports: Xhariep DM 13 April 2011, Mantsopa LM 01 April 2011, Fezile Dabi DM, Mohokare LM, Kopanong LM, Motheo DM, Matjhabeng LM, Dihlabeng LM, Maluti-a-Phofung LM, Moqhaka LM

For financial year 2012/2013 the following municipalities submitted their annual reports:

- 18 municipalities submitted their annual reports and but the department will be strengthening this area to ensure 100 percent compliance in the future:

	MUNICIPALITY	DATE OF RECEIPT	TABLING	PUBLIC	Oversight Report Submission
1.	Xhariep DM	23/01/2013	23/01/2013	Y	submitted
2.	Naledi LM	24/01/2013	24/01/2013	N	
3.	Kopanong LM	30/01/2013	25/01/2013	30/01/2013	03/04/2012
4.	Mafube LM	30/01/2013	24/01/2013	N	
5.	Mantsopa LM	31/01/2013	23/01/2013	Y	
6.	Phumelela LM	01/02/2013		04/02/2013	
7.	Letsemeng LM	06/02/2013	30/01/2012	Y	submitted
8.	Fezile Dabi DM	12/02/2013	29/01/2013	N	15/04/2013
9.	Lejweleputswa DM	12/02/2013			
10.	Metsimaholo LM	13/02/2013	06/02/2013	Y	

	MUNICIPALITY	DATE OF RECEIPT	TABLING	PUBLIC	Oversight Report Submission
11.	Tswelopele LM	14/02/2013	30/01/2013	Y	11/04/2013
12.	Ngwathe LM	27/02/2013	31/01/2013	Weekly Newspaper 15-22 February 2013	
13.	Dihlabeng LM	17/03/2013	30/01/2013	Y	
14.	Thabo Mofutsanyana DM	11/04/2013	31/01/2013	Y	11/04/2013
15.	Mohokare LM	15/04/2013			
16.	Maluti-a-Phofung	24/05/2013	14/02/2013		(MPAC)24/05/2013
17.	Setso	Awaiting for information financial statement, COGTA requested municipality to forward a letter signed by the MM to COGTA			
18.	Nketoana	03/06/2013			28/05/2013
19.	Masilonyana	To be tabled 30/05/2013 oversight committee is still to finalise			
20.	Tokologo	To be tabled 30/05/2013			
21.	Matjhabeng	29/05/2013			29/05/2013
22.	Mangaung	Oversight committee queries to be addressed			
23.	Nala				
24.	Moqhaka				
	Total	18			9

### Spatial Planning/Land use development

The Constitutional Court decided in a landmark decision that spatial planning is the competence of municipalities and that they should act as the “body of first instance”. This means that all land use and land development applications will have to be submitted to a municipality for processing and consideration.

A new Provincial Planning Bill to replace the old and outdated legislation for land use in the Free State, that will also be aligned with the Constitutional Court’s decision, is in the process of being developed, funded by the National Department of Rural Development and Land Reform.

The proposed legislation is based on the principles of the proposed National Spatial Planning and Land Use Bill that has been approved and is awaiting promulgation.

The new proposed legislation will, among others, have the following implications:

- The (provincial) Townships Ordinance Board will be replaced by newly- established (municipal) Tribunals.



- A newly-established Provincial Tribunal will be responsible for the consideration of specific applications,
- A newly-established Appeals Tribunal will handle all appeals.

The new way of functioning and legislation will have profound implications on the capacities for the municipalities in so far as all resources are concerned. However, considering the lengthy processes involved in promulgating new legislation, the current situation (e.g. the continued functioning of the provincial Townships Board) will continue until such time as the new proposed legislation have been enacted.

Training of municipal officials and consultants will have to take place extensively as the enactment will be difficult and time consuming to implement. Resources will also have to be obtained as computers and travelling costs will increase. At municipalities all resources will have to be expanded to accommodate the new legislation.

### **Provincial Infrastructure Fund (2012/2013)**

An amount of R19.626 million was transferred to Municipalities from the Provincial budget for infrastructure interventions in the following Municipalities in the 2012/2013 financial year:

- Setsoto: Completion of the emergency water supply pipeline to Clocolan and Marquard to the amount of R2.491 million.
- Thabo Mofutsanyana: Maluti a Phofung construction of a 1,1km paved road in Bolata Village in Qwa Qwa to the amount of R4.5 million which will be completed by the end of August 2013.
- Matjhabeng: Thandanani/2010 area, re-pegging and provision of water to 1424 stands to the amount of R12.634million. This project is in design and tender phase.

An amount of R0.373 million was also paid to a Service Provider from the Provincial budget for the emergency suctioning of 595 septic tanks in Moemaneng (Marquard) within the Setsoto Local Municipality.

### **REVIEW OF CURRENT MIG FINANCIAL YEAR ENDING JUNE 2013 (2012-2013)**

In 2012/2013 MIG spent R965.132 million or 95 percent from the allocated budget of was of R1.020 billion.

The approved rollovers of R16.9 million for Setsoto and R17.7 million for Ngwathe in respect of the 2011/2012 financial year was fully spent by the end of May 2013.

The total amount of R999.751 million that was spent until the end of June 2013 was and was divided into the following services: Water: R158.093 million or 15,8 percent, Sanitation: R279.469 million or 28 percent, Roads and Storm water: R349.308 million or 34,9 percent; Cemeteries: R20.403 million or 2 percent; Sport and Recreation and multi-purpose centers: R108.511 million or 10.9 percent; Community Halls: R2.500 million or 0.3 percent; Street and High mast lights: R8.753 million or 0.9 percent; LED: R615 million or 0.1 percent; Project Management Units: R41.854 million or 4.2 percent; Solid waste: R8.692 million or 0.9 percent; Taxi Ranks: R19.214 million or 1,9 percent; Fire Fighting: R1.545 million or 0.2 percent; Fencing of Municipal property: R793 million or 0.1 percent.

Only 4 Municipalities namely, Masilonyana (79 percent), Matjhabeng (92 percent), Setsoto (92 percent), Ngwathe (58 percent) and Mafube (81 percent) did not reach the expenditure target of 100 percent.

603,552 (98 percent of the 615,909 target) Households were serviced with water until the end of June 2013. Maluti a Phofung LM is the only Municipality with outstanding backlogs in terms of the MIG definition of backlogs pre 2004. The Qwa Qwa rural area was faced with a backlog of 23,121 stands in 2009/2010 of which 12,412 was eradicated until the end of June 2013. 4,561 Households are planned for the 2013/2014 financial year, 2,970 in the 2014/2015 Municipal financial year and 3,178 in the 2015/2016 financial year.

With regard to sanitation 602,820 (98 percent of the 615,909 target) households were served until the end of



June 2013. 6,169 Households in Qwa Qwa Rural was serviced in the 2012/2013 MIG financial year. Maluti a Phofung LM is the only Municipality with outstanding backlogs in terms of the MIG definition of backlogs pre 2004. The Qwa Qwa rural area was faced with a backlog of 30,000 stands in 2009/2010 of which 15,754 was eradicated until the end of June 2013. For the 2013/2014 financial year 5,350 households are planned to be serviced, 2,600 in the 2014/2015 financial year and 6,296 in the 2015/2016 Municipal financial year.

6,865 Jobs were created from July 2012 to June 2013 (2012/2013 fin year) through the MIG. 861 Women were employed and 1,379 youth female which represents 33 percent of the total job creation. 1,616 Men were employed and 2,992 youth male whilst 17 disabled people were employed.

### **Local Economic Development and Integrated Development and Planning:**

The development of the matrix for skills gap analysis in relation to the IDP development process will be done in Thabo Mofutsanyana, Xhariep and Phumelela as part of the 35 identified municipalities in the country. This will enable the intervention for support in the three municipalities in order to enhance the development of implementable integrated development plan.

Financial assistance to Nala and Tokologo Municipalities on the development of implementable IDP and to Setsoto Local Municipalities on the development of LED Strategy was identified.

Capacity Building for Local Economic Development officials in municipalities (workshops and meetings) will proceed.

Capacity Building program was established on IDP workshops and training (both for officials and politicians)

### **Traditional Institutional Management**

Finalization of the Local and Provincial Houses of Traditional Leaders Bill is of critical importance, thereby enabling traditional leadership in the Province to do their work effectively and efficiently.

The House with assistance from Traditional Affairs, Institutional Management needs to amend Free State Traditional Leadership and Governance Act in order to accommodate amendments of Traditional Leadership and Governance Framework Act No. 41 of 2003 as amended in 2009

Furthermore the House should employ at least officials at a deputy, assistant director level according to approved structure by the MEC for Cooperative Governance, Traditional Affairs and Human Settlements.

Outstanding planned priorities of the House are the hosting of the four remaining cultural celebrations, committee meetings, visits to provincial Houses, signing of two memorandums of understanding with relevant stakeholders and departments.

## 1. Review of the current financial year (2013/14)

### Departmental Priorities as at 31 October 2013

Priorities	Budget	Funds shifted/ Surrendered	Adjusted Budget	Expenditure	Available
Summary	2013/2014	31/10/2013	31/10/2013	31/10/2013	31/10/2013
CFO and Municipal Managers Salaries*	R -	R -		R -	R -
Financial Assistance at Municipalities"	R 40 557 000.00	R -	R 40 557 000.00	R -31 396 385.74	R 9 160 614.26
Operation Clean Audit (Section 139 Interventions)#	R -	R -	R -	R -	R -
Operation Clean Audit (All Municipalities)	R 21 180 000.00	R -6 917 000.00	R 14 263 000.00	R -13 389 534.78	R 873 465.22
Bulk Infrastructure and Basic Services^	R 20 867 000.00	R -6 600 000.00	R 14 267 000.00	R -	R 14 267 000.00
Outsource Contractors: Maint & Repair N-Infra Ass		R 6 600 000.00	R 6 600 000.00		R 6 600 000.00
Disaster Management Centre	R 5 000 000.00	R -	R 5 000 000.00	R -	R 5 000 000.00
Integrated Website	R 3 000 000.00	R -	R 3 000 000.00	R -	R 3 000 000.00
Operational Costs different Sub-directorates	R 3 000 000.00	R 247 000.00	R 3 247 000.00	R -451 462.46	R 2 795 537.54
<b>Total</b>	<b>R 93 604 000.00</b>	<b>R -6 670 000.00</b>	<b>R 86 934 000.00</b>	<b>R -45 237 382.98</b>	<b>R 41 696 617.02</b>

CFO and Municipal Managers Salaries*	Included in amount of R 40,557,000 of Financial Assistance at Municipalities.
Financial Assistance at Municipalities"	Allocation of R 40,557,000 to transfer payments to municipalities
Operation Clean Audit (Section 139 Interventions)#	Included in amount of R 14,263,000.00 of Operation Clean Audit (All Municipalities).
Bulk Infrastructure and Basic Services^	Allocation of R 14,267,000 to transfer payments to municipalities

## Municipal Financial Performance Management

The expenditure and commitments for Operation Clean Audit for the current year is as follows;

<b>Operation Clean Audit: Paid from the R 14,263,000.00</b>	<b>14 263 000.00</b>
Subsistence and Travel Claims	282 859.47
Municipal Support Programme	4 213 940.98
Deloitte Consulting Ngwate Local Municipality AFS	4 137 998.17
IMESA (invoices currently payable)	1 240 172.06
Taxation: Special Allowances	840 341.62
MJ Matlole - Head Rapid Response Unit	625 000.00
Salaries - Internal Audit Interns deployed to Municipalities	184 460.00
CaseWare Refresher Training and Renewal of Software License Fees	1 864 762.48
<b>Available</b>	<b>873 465.22</b>

### MINUS:

#### Committed amounts deducted:

IMESA (invoices currently payable)	R 742 825.81
PriceWaterhouseCoopers (Forensic Investigation - Mohokare Local Municipality) Excl VAT & Disbursements	R 661 000.00
Management Support Program	
LGSETA Program deployment of 15 Internal Auditor Interns	R 1 348 864.00
IMESA Roll-out to another 10 (5) Municipalities and assistance with Unbundling - Monthly hosting fees	R 296 400.00
Open Water Risk Advanced Solutions - Litigation Support Setsoto Local Municipality	R 57 570.00
MJ Matlole - Rapid Response Unit	R 125 000.00
MF Mopeli (Traditional Affairs Advisor: 01 September 2013 to 31 August 2014)	R 520 960.00
S Fenner (Re-imburement Phumelela Local Municipality - MSP Program)	R 148 221.60
Nala Local Municipality (Re-imburement of Salaries of HE Venter and D Greyling (MSP Program)	R 76 050.04
<b>Total Available</b>	<b>R -3 103 426.23</b>

The following expenditure and commitments for financial assistance for the current year is as follows;

<b>Financial Assistance at Municipalities: R 40,557,000</b>	<b>R 40 557 000.00</b>
Mohokare Local Municipality Financial Assistance for replacements of old redundant water pumps	R 600 000.00
Setso Local Municipality Financial Assistance for recompilation of 2011/2012 Financial Statements (MSP)	R 1 042 360.71
Xhariep District Municipality Financial Assistance, facing critical financial problems	R 15 000 000.00
Mohokare Local Municipality Financial Assistance, facing critical financial problems	R 1 123 000.00
Mohokare Local Municipality Financial Assistance, facing critical financial problems	R 2 775 200.00
<b>Available</b>	<b>R 20 016 439.29</b>

**MINUS:**

**Committed amounts deducted:**

Xhariep District Municipality Financial Assistance for operational budget deficit	15 000 000.00
Letsemeng Local Municipality	530 000.00
Naledi Local Municipality (Chief Financial Officer Salary)	720 000.00
Setso Local Municipality (Municipal Manager Salary)	500 000.00
Tokologo Local Municipality (Chief Financial Officer Salary) (R 500 000 per annum)	1 000 000.00
Tswelopele Local Municipality (Salary of Mr. Young for 3 months)	185 500.71
Mohokare Local Municipality (Assistance to purchase Tractors and Bakkies for Service Delivery)	1 500 000.00
Setso Local Municipality (Compilation of 2012/2013 AFS, Bank Reconciliations, Moveable Assets)	3 218 134.55
Mafube Local Municipality Financial Assistance, facing critical financial problems	10 000 000.00
Moghaka Local Municipality (Compilation of 2012/2013 AFS, Monthly Support, Impairment of Assets)	5 692 499.38
<b>Total Available</b>	<b>-18 329 695.35</b>

**Local Economic Development and Integrated Development and Planning:**

During 2013/2014, all municipalities submitted their IDP's for assessment purposes. Municipalities were rated per Key Performance Indicators and not with the traditional percentage of rating. For example:

Table below indicate Matjhabeng municipal ratings per KPA:

<b>Key Performance Areas</b>	<b>Draft IDPs</b>	<b>Final IDPs</b>
1. SDF	In process	In process, consultant appointed
2. Service Delivery and Infrastructure <ul style="list-style-type: none"> <li>Water and Sanitation</li> <li>Energy and Electricity</li> <li>Roads and Transport</li> </ul>	Medium Energy department did not attend Low	Water Affairs department did not attend Energy department did not attend Energy department did not attend
3. Local Economic Development	Low	Low
4. Good Governance	High	High
5. Financial Viability	High	High
6. Institutional Arrangements	Medium	Not assessed
7. Disaster Management	Low	Low
8. Tourism	Good	Tourism department did not attend
9. Environmental Affairs	2	Environmental Affairs department did not attend

## Public Participation

During 2013/2014 Public Participation will deepened democracy through a refined ward committee model:

- To improve service delivery through cooperative governance and effective public participation, the Department will ensure that district IGR structures are functional with participation of sector and municipal representation and MECLOGA meetings are held regular (jointly with SALGA).
- To give effect to the requirements of the Municipal Systems Act, the department will support municipalities to strengthen the participation of ward based or area based stakeholders by convening regular structured stakeholder engagement sessions. This will be supported by capacity building programmes on municipal processes and partnerships.
- To support and strengthen municipal capacity to implement section 17 of the Municipal Systems Act, the department has developed a web-based complaints management system and further developed the guidelines on petition management and the establishment of petition and public participation committees within municipalities.

## Municipal Performance Monitoring

With regard to Municipal Performance Monitoring the following has been achieved:

- Refocusing and strengthening the implementation of the Local Government Turnaround Strategy has brought about development of provincial report that was submitted to national outlining some of the achievement to date. This led to support of some of the municipalities (Mohokare, Ngwathe, Nala and Masilonyana) by Municipal Infrastructure Support Agency (MISA) to attend to infrastructure challenges, maintenance and operations besetting these municipalities.
- In trying to improve non-compliance with Municipal Performance Regulations 2006 on submission of performance agreements, employment contracts and oversight and annual reports we were able to conduct quarterly district based performance sessions with municipalities.
- The department managed to develop monitoring and evaluation system which was preceded by conducting risk assessment in the previous two financial years as an endeavor to strengthen municipal reporting. This system will be rolled out to all municipalities in the current financial year. This system was developed in partnership with the University of Free State. This is in line with presidency endeavor of implementation of monitoring and evaluation across all the spheres of government and this is also bolstered by the electronic version monitoring and evaluation of the system.
- Together with South African Local Government Association (SALGA) and Local government Sector Education and Training Authority (LGSETA) we conducted a councilor competency assessment. This exercise produced a report that will be utilized in the development and tailoring of councilor specific training and support. These support needs identified in the report will assist all the stakeholders to make financial inputs to train and enhance councilor skills and expertise.
- We are supporting municipalities towards implementing guidelines for national capacity building framework, in the implementation of skills audit, Gapskills implementation and monitoring skills development conduct quarterly provincial capacity building forums.
- Gathering and coordination of quality of the data and the different versions between National and Provincial Departments and municipalities.
- In pursuance of cascading monitoring and evaluation down we have been able to conduct risks assessment in municipalities to pave the way for implementation of monitoring and evaluation in municipalities.
- Intensifying the development and implementation of Municipal Turnaround Strategies.
- Intensifying supports to municipalities in implementing performance agreements, annual and oversight reporting.
- The following municipalities were in compliance: Mangaung Metro; DMs – Xhariep, Lejweleputswa, Fezile Dabi and Thabo Mofutsanyana. LMs – Letsemeng, Kopanong, Mantsopa, Matjhabeng, Tswelepele, Tokologo, Moqhaka, Metsimaholo, Ngwathe, Setsoto, Dihlabeng, Phumelela, Nketoana &

Maluti-a-Phofung.

## Provincial Infrastructure Fund

### Departmental Priorities as at 31 October 2013

Bulk Infrastructure and Basic Services <sup>A</sup>	Budget	Shifting	Expenditure	Available
	20,867,000.00	-6,600,000.00	-	14,267,000.00
Outsource Contractors: Maint & Repair N-Infra Ass		6,600,000.00	-	6,600,000.00

(Provision made for a multi-function hall at Viljoenskroon to an amount of R 5,1 million and R 1,5 million made available for the clean-up of VIP toilets)

The amount of R968.68 million was allocated towards MIG in the Free State in the 2013/2014 MIG Municipal financial year (July 2013 until June 2014) and specific in the following Municipalities: Letsemeng (R20.9 million), Kopanong (R22.3 million), Mohokare (R17.8 million), Naledi (R16.2 million), Masilonyana (R34.9 million), Tokologo (R20.5 million), Tswelopele (R28.8 million), Matjhabeng (R189.9 million), Nala (R52.5 million), Setsoto (R72.5 million), Dihlabeng (R49.1 million), Nketoana (R32.3 million), Maluti a Phofung (R197.3 million), Phumelela (R25.3 million), Mantsopa (R26.2 million), Moqhaka (R44.5 million), Ngwathe (R47.9 million), Metsimaholo (R44.7 million) and Mafube (R24.5 million).

The MIG unit is currently providing support and monitoring the implementation of the projects committed under the above allocations to ensure that all funds are spend in the 2013/2014 Municipal financial year.

An amount of R20.867 million is provided from the Provincial budget towards municipal infrastructure interventions in the 2013/2014 financial year which will be allocated to projects by the Directorate on the discretion of the Head of Department and the MEC COGTA & HS.

All municipalities and sector departments as well as 311 ward committees participated in the development of Municipal IDPs:

- Capacity Building to sector departments and municipalities on IDP through the Provincial IDP
  - Manager's forum
- A competitive advantage study will be conducted to identify the key economic sectors for development within each District in the Free State. Due to an increased emphasis being placed on local municipalities to review their LED strategies, currently there are updated LED strategies in the Free State, the Lejweleputswa District Municipality provided support to the Tokologo, Nala and Tswelopele municipalities on the development of their LED strategies as well as the District wide strategy.
- An on-going audit is done to determine the skills within LED units. This is being monitored quarterly to remain updated on the status of the LED units as well as the capacity of such units within municipalities. The Directorate is costing LED capacity building workshops thought the year if which the purpose is to: engage with municipalities, to introduce partners on LED and to share information.
- Currently only the Lejweleputswa Development Agency is operational. The issues around the Fezile Dabi and Thabo Mofutsanyana Agency need to be addressed. The Development Agencies will be the implementing agents for LED in municipalities, focussing on catalyst projects.
- In setting up LED Forums that is based on partnerships with private business and other role players in local economic development, the Fezile Dabi, Lejweleputswa and Xhariep District LED forums have been established; the challenge still experienced relates to the full participation of all role-players in such fora. Several local municipalities are also in the process of setting up LED forums that would enhance the implementation of LED on local level.
- The development of the Free State Provincial Intergovernmental Planning Framework will be conducted during the current financial year. The framework seeks for the integration of the development planning processes at provincial and local government levels to enable prioritization of core catalytic



projects which may have strong leverage or multiplier effects and address the root cause of obstacles to development in Free State.

## **Municipal Policy, Development and Advice**

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

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

## **Free Basic Services**

Free Basic Services composed of two sections, namely the Free Basic Services unit and the Partnerships unit. Programmes for the financial year 2013-2014 are as follow:

- Support to municipalities on the development of Indigent policies and registers.
  - Workshops, meetings and Municipal visits
- Support to municipalities on implementation of Free Basic Water
  - Workshops, meetings and Municipal Visits
- Support to municipalities on implementation of Free Basic Electricity/Energy
  - Workshops, meetings and Municipal Visits
- Support to municipalities on implementation of Free Basic Sanitation
  - Workshops, meetings and Municipal Visits
- Implementation of Communication Strategy for Free Basic Services
  - Workshops, media, promotional materials etc.

## **Partnerships**

Capacity Building of municipalities on the establishment of Municipal Service Partnerships (MSP).

- Workshops, meetings and Municipal visits

## **Traditional Institutional Management**

**Current activities which are in progress:**

- Establishment of Traditional Councils



- Women's Day Celebrations Renovations of Traditional Councils
- Heritage Day Celebrations by Traditional Leaders & Traditional Healers
- Women's Day Celebrations 16 August 2013
- Support to Traditional council by providing tools of Trade
- Provincial Traditional Leadership & Governance Lekgotla
- HIV/AIDS Awareness for Traditional Leaders

**The objective is to support the Institution of Traditional Leadership through the following APP'S:**

- Traditional Councils audited
- Established and functional Kings' Council
- Established and functional Local Houses in Thabo Mofutsanyana
- Identified, Heritage sites nominated, declared and preserved
- Established and registered operatives for Queens and Rural Women Forum
- Established and implemented partnerships with institutions of higher learning on the development of a genealogy in respect of all traditional communities
- Align, review and implementation of:
  - Free State Traditional Leadership and Governance Amendment Act
  - Free State Provincial and Local Houses of Traditional Leaders Act

### **House of Traditional Leaders**

Currently out of five cultural celebrations the House is left with three celebrations and the opening of the House where the premier's injunctions are made and the House pave way forward in terms of implementation of its programmes.

In June 2013 Minister for Cooperative Governance and Traditional Leaders hosted an Initiation Indaba in Birchwood hotel, at Boksburg in Gauteng, due to mushrooming of initiation illegal schools and high mortality rate in these schools. Subsequently the provincial house will host its own summit September to discuss provisions of Initiation Schools Act, possibility of amendments, strategies and measures to address illegal practices.

Each year the House produces calendars as a marketing tool for the institution of traditional leadership in the province. Furthermore the House is in the process of printing quarterly journal/magazine and to procure diaries for members and programmes for cultural celebrations and opening of the House.

## **2. Outlook for the coming financial year (2014/15)**

### **Municipal Financial Performance Management**

#### **IMPROVE MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY**

It is envisaged that the demand for dedicated support programs, projects, the deployment of expertise and Financial Assistance for Municipalities will increase in the coming financial year due to the overall status of Local Government and Free State Municipalities in particular.

- Render assistance and support to selected municipalities towards customizing and/or adopting standardized municipal by-laws
- Monitor and report on the extent to which municipalities have anti-corruption policies and functional

units

- Render support to municipalities to reduce incidences of unethical conduct
- Support and assist identified local municipalities through the implementation of the national revenue enhancement programme towards reducing the debt owed to municipalities
- Assist and support all municipalities towards ensuring that no municipality has debtors more than 50 percent of their own revenue

This will be done by assisting municipalities on the following;

- Billing Systems
- Collection rates
- Cash Flow Management System
- Municipal Revenue Enhancement Programme
- Implement Operation Clean Audit in all municipalities towards ensuring that at least 10 municipalities in the FS Province has unqualified audits.
- Support municipalities on a continuous basis with the implementation of the Municipal Finance Management Act and the Municipal Property Rates Act.
- Assist municipalities on the preparation of Annual Financial Statements towards ensuring that they are submitted.

### **Municipal Policy Development**

The following support to municipalities will continue:-

- Adoption of standard and other municipal by-laws;
- Development and adoption of municipal policies;
- Legal assistance to municipalities in financial distress;
- Preparations for the 2015 local government elections

### **Public Participation:**

The following support to communities and municipalities will proceed:

- The department will roll out a web-based complaints management system as part of our endeavor to develop mechanisms, procedures and processes for responding to community complaints in terms of section 17 of the Municipal Systems Act.
- Furthermore the Department will support municipalities to establish public participation and petition committees to enforce responses to petitions and complaints lodged with municipalities.
- As part of our effort of strengthening the ward committee to ensure an outcome based approach the department will support municipalities to ensure that all ward committees have ward based operational plans and continue to capacitate ward committees on different functions of government.

### **Municipal Performance Management**

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

- The Free State COGTA structure does not cater for a holistic Human Resource Management (HRM) support to municipalities i.e. Chapter 7 of the Municipal Systems Act. This translates into the province not being able to achieve most pertinent indicators addressing HRM as compared to other provinces. This pose a challenge in ensuring municipalities achieve clean audit this has been indicated that HRM has been identified as one of the root causes for poor audit opinions. Furthermore, as part of capacity building, DCOG has developed Terms of Reference on implementation of IDP and HR support plans and recruitment and retention tools for municipalities which will require that provinces support

municipalities intensively going forward. However due to limited resource availability this may not be achieved and result in disadvantaging municipalities. Importantly, a proposal to this effect has been developed and submitted to the Head of Department to revisit department organogram whereby this challenge may be addressed

- The councilor skills assessment process produced a report and from the mentioned report there is a need for tailoring of councilor specific training and support. These support needs identified in the report will assist all the stakeholders to make financial inputs to train and enhance councilor skills and expertise. Together with South African Local Government Association (SALGA) and Local government Sector Education and Training Authority (LGSETA) we will be implementing the outcome of the councilor competency assessment report as articulated above. Together with LGSETA we will be making monetary contribution towards training and honing skills and expertise of councilors towards improving their oversight role.
- Refocusing and strengthening the implementation of the Local Government
- Turnaround Strategy especially municipal turnaround strategies and work closely with Municipal Infrastructure Support Agency and other related stakeholders.
- In improving non-compliance with Municipal Performance Regulations 2006 on submission of performance agreements, employment contracts and oversight and annual reports we will be conducting quarterly district based performance sessions with municipalities.
- In an endeavor to strengthen municipal reporting we will be launching monitoring and evaluation in municipalities which has been preceded by conducting risk assessment in the previous financial year. This is in line with presidency endeavor of implementation of monitoring and evaluation across all the spheres of government and this is also bolstered by the electronic version monitoring and evaluation of the system.
- In an endeavor to strengthen municipal reporting we will be launching monitoring and evaluation in municipalities which has been preceded by conducting risk assessment in the previous financial year. This is in line with presidency endeavor of implementation of monitoring and evaluation across all the spheres of government and this is also bolstered by the electronic version monitoring and evaluation of the system.
- This directorate is burdened by the Community Works Programme which the Head of Department instructed that it be housed within this directorate until further notice. This therefore means that there is budget pressure to execute this mandate.

### **Local Economic Development and Integrated Development and Planning:**

The implementation of the Community Work Programme will proceed and cooperatives will be supported:

- Capacity Building for Local Economic Development officials in municipalities (workshops and meetings)
- Monitor/ Ensure the operational District LED Forums
- Facilitate the updated LED Strategies as well as functional LED Units within the Free State
- Provincial Planning Forums i.e. Provincial Planning and Development Forum, Provincial IDP Manager's Forum, to mention but a few.

### **Provincial Infrastructure Fund**

An amount of R813.754 million will be allocated to the Free State on MIG for the 2014/2015 Municipal financial

year and specific in the following Municipalities. Letsemeng (R17.2 million), Kopanong (R20 million), Mokokare (R17.4 million), Naledi (R13.4 million), Masilonyana (R28.7 million), Tokologo (R16.9 million), Tswelopele (R23.7 million), Matjhabeng (R156.2 million), Nala (R43.2 million), Setsoto (R59.6 million), Dihlabeng (R40.4 million), Nketoana (R26.5 million), Maluti a Phofung (R166 million), Phumelela (R20.8 million), Mantsopa (R21.6 million), Moqhaka (R38.1 million), Ngwathe (R39.9 million), Metsimaholo (R42.1 million) and Mafube (R21.4 million).

An amount of R26.883 million is provided from the Provincial budget for municipal infrastructure interventions in the 2014/2015 financial year that will be allocated to projects by the Directorate on the discretion of the Head of the Department and the MEC for COGTA & HS.

### **Traditional Institutional Management**

The support and transform of the institution of traditional leadership through:

#### ***Implemented capacity building programmes targeting all Traditional Leaders:***

- ABET
- LED / IDP
- Community Development Work Programme
- Traditional Affairs legislation and related matters
- Forged and maintained partnerships with selected municipalities and sector departments towards enhancing the successful implementation of Section 81 of the Local Government Structures Act
- Hold strategic workshops towards improving on the coordination of activities between the House and the Traditional Institutional Management unit

#### ***Development and implementation of policies:***

- Succession of traditional council leaders
- Financial Management
- Policy on bereavement

#### ***Hold information / awareness sessions with all Traditional Councils on:***

- Human Resources Management and -Development
- Planning, Monitoring and Evaluation
- Performance Management
- Labour Relations
- Corporate Communication
- ICT procurement
- Access to Information
- Financial Management
- Supply Chain Management
- Hold meetings towards capacitating Traditional Councils on the development and maintenance of service delivery agreements with Municipalities in terms of section 5(3) of the Traditional leadership and Governance Act
- Conduct Research and proposals submitted on land ownership in areas of where previous homelands used to govern and where there are title deeds held by traditional communities.
- Produce reports on the performance of Traditional Councils
- Produce reports reflecting the involvement of Traditional Leaders in the IDP processes
- Establish functional Kings' Council
- Hold public hearings to be hosted in areas of traditional authority on matters related to legislation, policies and other related prescripts.
- Establish and implement partnerships with institutions of higher learning on the development of a genealogy in respect of all traditional communities

- Keep Database of formalised Diroki (Praise singers) and maintain for use during official events of traditional leaders
- Recognizing and inauguration of newly-appointed Traditional Leaders
- Identify Heritage sites for preservation
- Proliferation of illegal Initiation Schools and the deaths of a number of initiates due to lack of coordination between relevant stakeholders, this is one of the key areas that we will in partnership with Department of Health focus on during the financial year
- Illegal allocation of land by some Traditional Leaders, as the department we will engage with the Free State House of Traditional Leaders to address this issue to arrive at a lasting solution
- Fast track the finalisation of the Bill for the Free State Local and Provincial Houses of Traditional Leaders
- Assist and fast track the acquisition of land for the Batlokoa ba Mokgalong traditional community

### House of Traditional Leaders

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

- Due to legislations that are enacted without being budgeted for, the House is unable to effectively and timeously implement them. It also takes too long to enact legislation that affect the institution of traditional leadership and this negatively affect functioning of the House.
- Other identified problems include operating with skeleton structure, capacity of traditional leaders and officials from the departments and other government departments who are ignorant with legislation that governs the institution of traditional leadership.
- In April 2013 the House held skills, development and planning session where there was short, medium and long term activities developed. These activities require implementation by the House.

## 3. Receipts and financing

The following sources of funding are used for the Vote:

### 4.1 Summary of receipts

Table 8.1: Summary of receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/2012	2012/2013				20163/15	2015/16	2016/17
Equitable share	330 074	322 121	247 585	275 556	244 599	243 684	267 963	287 522	301 419
Conditional grants									
Departmental receipts	47 080	66 865	63 957	72 857	72 857	72 857	73 662	74 662	74 662
<b>Total receipts</b>	<b>377 154</b>	<b>388 986</b>	<b>311 542</b>	<b>348 413</b>	<b>317 456</b>	<b>316 541</b>	<b>341 625</b>	<b>362 184</b>	<b>376 081</b>

## 4.2 Departmental receipts collection

Table 8.2 (a): Departmental receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital as	1 851	1 309	1485	1 603	1 603	1 603	1 692	1 784	1 880
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	28	15	9	82	10	82	11	11	12
Sales of capital assets									
Financial transactions in assets and liabilities	213	686	1747	86	200	86	211	223	235
<b>Total departmental receipts</b>	<b>2 092</b>	<b>2 010</b>	<b>3241</b>	<b>1 771</b>	<b>1 813</b>	<b>1 771</b>	<b>1 914</b>	<b>2 018</b>	<b>2 127</b>

## 4.3 Donor Funding

Donor	Expenditure Outcome			Budget	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Flemish Donor Funding</b>				<b>97 443</b>			
<b>Total</b>				<b>97 443</b>			

## 4. Payment summary

### 5.1 Key assumptions

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

- Salary increases of 6.5 percent (2014/15), 5.4 percent (2015/16) and 5.4 percent (2016/17) were provided for.
- The budget of 2014/15 amounts to R346.461 million.
- The budget makes provision for goods and services and maintenance of equipment.
- Provision was made for learnership, internships and skills improvement of officials to an amount of R2.500 million

## 5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	109 912	130 079	113 898	132 659	97 509	93 297	110 123	116 513	122 429
Programme 2: Local Governance	185 615	161 870	101 781	109 000	114 630	120 010	114 784	122 806	123 197
Programme 3: Development and Planning	65 039	55 393	52 844	75 151	62 949	66 883	72 892	76 389	81 084
Programme 4: Traditional Institutional Management	16 413	20 449	23 495	22 851	32 617	26 900	34 400	36 496	38 772
Programme 5: House of Traditional Leaders	11 082	11 454	8 512	8 752	9 751	9 451	9 426	9 980	10 599
<b>Total payments and estimates</b>	<b>388 061</b>	<b>379 245</b>	<b>300 530</b>	<b>348 413</b>	<b>317 456</b>	<b>316 541</b>	<b>341 625</b>	<b>362 184</b>	<b>376 081</b>

\* Salary for MEC included

## 5.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>293 908</b>	<b>321 062</b>	<b>248 914</b>	<b>281 682</b>	<b>250 208</b>	<b>254 146</b>	<b>274 991</b>	<b>290 811</b>	<b>307 580</b>
Compensation of employees	157 396	185 155	133 820	165 704	134 027	130 330	174 285	185 446	197 325
Goods and services	136 272	135 693	115 066	115 978	116 151	123 786	100 706	105 365	110 255
Interest and rent on land	240	214	28		30	30			
<b>Transfers and subsidies to:</b>	<b>89 574</b>	<b>52 629</b>	<b>46 143</b>	<b>63 955</b>	<b>63 480</b>	<b>58 717</b>	<b>63 160</b>	<b>68 646</b>	<b>65 628</b>
Provinces and municipalities	87 855	48 957	45 186	61 424	59 617	54 824	60 525	65 924	62 685
Departmental agencies and accounts		2 870							
Higher Education institutions									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	151	255	286	1 622	2 089	2 089	1 638	1 650	1 738
Households	1 568	547	671	909	1 774	1 804	997	1 072	1 205
<b>Payments for capital assets</b>	<b>4 391</b>	<b>4 900</b>	<b>3 753</b>	<b>2 776</b>	<b>3 768</b>	<b>3 678</b>	<b>3 474</b>	<b>2 727</b>	<b>2 873</b>
Buildings and other fixed structures									
Machinery and equipment	4 358	4 900	3 753	2 776	3 768	3 678	3 474	2 727	2 873
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets	33								
Specialised military assets									
<b>Payments for financial assets</b>	<b>188</b>	<b>654</b>	<b>1 720</b>						
<b>Total economic classification</b>	<b>388 061</b>	<b>379 245</b>	<b>300 530</b>	<b>348 413</b>	<b>317 456</b>	<b>316 541</b>	<b>341 625</b>	<b>362 184</b>	<b>376 081</b>



## 4.1 Transfers

### 4.1.1 Transfers to other entities

Table 8.5: Summary of departmental transfers to NGOs: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
NGOs	151	255	286	1 622	2 089	2 089	1 638	1 650	1 738
<b>Total departmental transfers to NGOs</b>	<b>151</b>	<b>255</b>	<b>286</b>	<b>1 622</b>	<b>2 089</b>	<b>2 089</b>	<b>1 638</b>	<b>1 650</b>	<b>1 738</b>

### 5.4.2 Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/15	2016/17
Category A	2335								
Category B	56 488	35 581	30 636		34 619	26 616			
Category C	29 032	13 376	14 550	30 000	25 000	25 000	15 800	16 500	17 000
Unallocated				31 424		3 208	44 725	49 424	45 685
<b>Total departmental transfers to local government</b>	<b>87 855</b>	<b>48 957</b>	<b>45 186</b>	<b>61 424</b>	<b>59 619</b>	<b>54 824</b>	<b>60 525</b>	<b>65 924</b>	<b>62 685</b>

## 5. Programme description

### Programme 1: Administration

#### Description and objectives

The aim of this programme is to gear and support the department on matters related to the effective and efficient functioning of the Department.

#### Strategic Goal 1

Creation of a Department geared towards service excellence

#### Strategic Objectives

- ☐ Effective and efficient administrative Support to the MEC
- ☐ Improved capability of the Department to meet its obligations

Table 8.7(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	7 246	7 212	9 839	11 799	10 237	9 342	10 122	10 639	11 266
Corporate Services	102 666	122 867	104 059	120 860	87 272	83 955	100 001	105 874	111 163
Special Function: Losses									
<b>Total payments and estimates</b>	<b>109 912</b>	<b>130 079</b>	<b>113 898</b>	<b>132 659</b>	<b>97 509</b>	<b>93 297</b>	<b>110 123</b>	<b>116 513</b>	<b>122 429</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Office of the MEC	7 246	7 212	9 839	11 799	10 237	9 342	10 122	10 639	11 266
Office of the MEC	7 246	7 212	9 839	11 799	10 237	9 342	10 122	10 639	11 266
Corporate Services	102 666	122 867	104 059	120 860	87 272	83 955	100 001	105 874	111 163
Support Services	54 876	62 946	62 065	75 224	52 875	47 316	60 518	63 922	67 672
Budget and Financial Management	24 028	35 047	41 994	45 636	34 397	36 639	39 483	41 952	43 491
District Services	23 762	24 874							
<b>Total payments and estimates</b>	<b>109 912</b>	<b>130 079</b>	<b>113 898</b>	<b>132 659</b>	<b>97 509</b>	<b>93 297</b>	<b>110 123</b>	<b>116 513</b>	<b>122 429</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>108 218</b>	<b>126 642</b>	<b>109 114</b>	<b>131 284</b>	<b>94 041</b>	<b>89 895</b>	<b>108 099</b>	<b>115 052</b>	<b>120 890</b>
Compensation of employees	62 234	70 775	56 503	73 337	41 149	39 089	56 838	60 507	64 412
Goods and services	45 795	55 669	52 583	57 947	52 862	50 776	51 261	54 545	56 478
Interest and rent on land	189	198	28	0	30	30			
<b>Transfers and subsidies to:</b>	<b>192</b>	<b>393</b>	<b>186</b>	<b>169</b>	<b>1 051</b>	<b>1 051</b>	<b>182</b>	<b>183</b>	<b>193</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher Education institutions									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	192	393	186	169	1 051	1 051	182	183	193
<b>Payments for capital assets</b>	<b>1 317</b>	<b>2 429</b>	<b>2 878</b>	<b>1 206</b>	<b>2 417</b>	<b>2 351</b>	<b>1 842</b>	<b>1 278</b>	<b>1 346</b>
Buildings and other fixed structures									
Machinery and equipment	1 317	2 429	2 878	1 206	2 417	2 351	1 842	1 278	1 346
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for financial assets</b>	<b>185</b>	<b>615</b>	<b>1 720</b>						
<b>Total economic classification</b>	<b>109 912</b>	<b>130 079</b>	<b>113 898</b>	<b>132 659</b>	<b>97 509</b>	<b>93 297</b>	<b>110 123</b>	<b>116 513</b>	<b>122 429</b>

## Programme 2: Local Governance

### Description and objectives

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities and traditional leadership institutions in terms of the Constitution of 1996. The programme also aims to render support services regarding integrated planning and development.

### Strategic Goal 2

Promotion of a viable and sustainable local government

### Strategic Objectives

- Compliance of municipalities with regulatory framework
- Financially viable and sustainable municipalities
- Good governance and effective public participation

- Transformed and organizationally-sound municipalities
- Effective municipal performance and reporting

Table 8.9(a): Summary of payments and estimates: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Local Governance	185 615	161 870	101 781	109 000	114 630	120 010	114 784	122 806	123 197
<b>Total payments and estimates</b>	<b>185 615</b>	<b>161 870</b>	<b>101 781</b>	<b>109 000</b>	<b>114 630</b>	<b>120 010</b>	<b>114 784</b>	<b>122 806</b>	<b>123 197</b>

Table 8.9(b): Summary of payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation on 2013/14	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Municipal Administration	14 819	14 622	18 121	19 768	19 843	19 643	19 424	20 578	21 860
Municipal Finance	124 351	64 998	59 470	66 824	77 156	79 736	71 286	77 037	74 675
Public Participation	46 445	82 250	20 100	15 683	11 906	14 906	18 040	18 806	19 882
Capacity Development			4 090	6 725	5 725	5 725	6 034	6 385	6 780
<b>Total payments and estimates</b>	<b>185 615</b>	<b>161 870</b>	<b>101 781</b>	<b>109 000</b>	<b>114 630</b>	<b>120 010</b>	<b>114 784</b>	<b>122 806</b>	<b>123 197</b>

Table 8.10: Summary of provincial payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>107 683</b>	<b>124 279</b>	<b>76 456</b>	<b>66 519</b>	<b>68 148</b>	<b>78 584</b>	<b>79 144</b>	<b>82 591</b>	<b>87 506</b>
Compensation of employees	53 739	67 082	24 898	31 044	28 544	31 924	45 793	48 726	51 847
Goods and services	53 930	57 181	51 558	35 475	39 604	46 660	33 351	33 865	35 659
Interest	14	16							
<b>Transfers and subsidies to:</b>	<b>77 588</b>	<b>37 082</b>	<b>24 894</b>	<b>41 872</b>	<b>45 783</b>	<b>40 751</b>	<b>35 008</b>	<b>39 800</b>	<b>35 253</b>
Provinces and municipalities	76 377	34 127	24 860	40 557	45 619	40 557	33 642	38 384	33 685
Departmental agencies and accounts		2 870							
Higher Education institutions									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				1 200			1 200	1 200	1 264
Households	1 211	85	34	115	164	194	166	216	304
<b>Payments for capital assets</b>	<b>344</b>	<b>476</b>	<b>431</b>	<b>609</b>	<b>699</b>	<b>675</b>	<b>632</b>	<b>415</b>	<b>438</b>
Buildings and other fixed structures									
Machinery and equipment	344	476	431	609	699	675	632	415	438
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payment for financial assets</b>		33							
<b>Total economic classification</b>	<b>185 615</b>	<b>161 870</b>	<b>101 781</b>	<b>109 000</b>	<b>114 630</b>	<b>120 010</b>	<b>114 784</b>	<b>122 806</b>	<b>123 197</b>

## Programme 3: Development and Planning

### Description and Objectives

#### Purpose of Programme:

This programme aims to facilitate and render support towards integrated planning and development on local government level

**Strategic goal 3:**

## Integrated Development and Planning

**Strategic Objectives**

- Accurate and available spatial function
- Effective land use management
- Improved development of local economy
- Successful implementation of municipal infrastructure programme
- Proper planning and management of disasters
- Improved municipal Integrated Development Plans

**Table 8.11: Summary of payments and estimates: Programme 3: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Spatial Planning	15 381	15 745	15 173	22 573	19 051	19 051	21 416	22 584	23 962
Local Economic Development	3 150	3 401	4 095	5 424	4 924	5 424	5 768	6 074	6 438
Municipal Infrastructure	42 813	32 521	27 408	33 696	30 016	32 950	38 567	40 176	42 398
Disaster Management	3 695	3 726	6 168	13 458	8 958	9 458	7 141	7 555	8 286
<b>Total payments and estimates</b>	<b>65 039</b>	<b>55 393</b>	<b>52 844</b>	<b>75 151</b>	<b>62 949</b>	<b>66 883</b>	<b>72 892</b>	<b>76 389</b>	<b>81 084</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>53 088</b>	<b>40 264</b>	<b>31 950</b>	<b>53 469</b>	<b>48 204</b>	<b>51 871</b>	<b>45 163</b>	<b>47 976</b>	<b>51 165</b>
Compensation of employees	22 198	23 036	24 952	34 094	28 079	29 079	32 366	34 438	36 645
Goods and services	30 862	17 228	6 998	19 375	20 125	22 792	12 797	13 538	14 520
Interest and rent on land	28								
<b>Transfers and subsidies to:</b>	<b>11 494</b>	<b>14 849</b>	<b>20 576</b>	<b>21 005</b>	<b>14 234</b>	<b>14 501</b>	<b>27 026</b>	<b>27 686</b>	<b>29 153</b>
Provinces and municipalities	11 478	14 830	20 326	20 867	14 000	14 267	26 883	27 540	29 000
Departmental agencies and accounts									
Higher Education institutions									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	16	19	250	138	234	234	143	146	153
<b>Payments for capital assets</b>	<b>455</b>	<b>280</b>	<b>318</b>	<b>677</b>	<b>511</b>	<b>511</b>	<b>703</b>	<b>727</b>	<b>766</b>
Buildings and other fixed structures									
Machinery and equipment	455	280	318	677	511	511	703	727	766
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for financial assets</b>	<b>2</b>								
<b>Total economic classification</b>	<b>65 039</b>	<b>55 393</b>	<b>52 844</b>	<b>75 151</b>	<b>62 949</b>	<b>66 883</b>	<b>72 892</b>	<b>76 389</b>	<b>81 084</b>

## Programme 4: Traditional Institutional Management

### Description and objectives

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

### Strategic Goal 4

Viable and sustainable Traditional Institutions

### Strategic Objective

- Effective administration of traditional leadership institutions

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Traditional Institutional Administration	16 413	20 449	23 495	22 851	32 617	26 900	34 400	36 496	38 772
<b>Total payments and estimates:</b>	<b>16 413</b>	<b>20 449</b>	<b>23 495</b>	<b>22 851</b>	<b>32 617</b>	<b>26 900</b>	<b>34 400</b>	<b>36 496</b>	<b>38 772</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>15 990</b>	<b>19 863</b>	<b>23 050</b>	<b>21 984</b>	<b>31 434</b>	<b>25 717</b>	<b>33 499</b>	<b>35 563</b>	<b>37 790</b>
Compensation of employees	14 593	18 762	21 241	20 181	29 381	23 664	31 630	33 626	35 750
Goods and services	1 391	1 101	1 809	1 803	2 053	2 053	1 869	1 937	2 040
Interest and rent on land	6								
<b>Transfers and subsidies to:</b>	<b>297</b>	<b>303</b>	<b>437</b>	<b>624</b>	<b>1 106</b>	<b>1 106</b>	<b>648</b>	<b>671</b>	<b>706</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	151	255	286	422	866	866	438	450	474
Households	146	48	151	202	240	240	210	221	232
<b>Payments for capital assets</b>	<b>125</b>	<b>277</b>	<b>8</b>	<b>243</b>	<b>77</b>	<b>77</b>	<b>253</b>	<b>262</b>	<b>276</b>
Buildings and other fixed structures	-								
Machinery and equipment	125	277	8	243	77	77	253	262	276
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for financial assets</b>	<b>1</b>	<b>6</b>							
<b>Total economic classification</b>	<b>16 413</b>	<b>20 449</b>	<b>23 495</b>	<b>22 851</b>	<b>32 617</b>	<b>26 900</b>	<b>34 400</b>	<b>36 496</b>	<b>38 772</b>

**Programme 5: House of Traditional Leaders****Description and objectives**

This Programme aims to promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders as well as Local Houses

**Strategic Goal 5**

Effective functioning of the FS House of Traditional Leaders

**Strategic Objective**

- To render effective and efficient administrative support to the FS House of Traditional Leaders

Table 8.15: Summary of payments and estimates: Programme 5: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration of Houses of Traditional Leaders	11 082	11 454	8 512	8 752	9 751	9 451	9 426	9 980	10 599
<b>Total payments and estimates:</b>	<b>11 082</b>	<b>11 454</b>	<b>8 512</b>	<b>8 752</b>	<b>9 751</b>	<b>9 451</b>	<b>9 426</b>	<b>9 980</b>	<b>10 599</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8 929</b>	<b>10 014</b>	<b>8 344</b>	<b>8 426</b>	<b>8 379</b>	<b>8 079</b>	<b>9 086</b>	<b>9 629</b>	<b>10 229</b>
Compensation of employees	4 632	5 500	6 226	7 048	6 874	6 574	7 658	8 149	8 671
Goods and services	4 294	4 514	2 118	1 378	1 505	1 505	1 428	1 480	1 558
Interest and rent on land	3								
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>2</b>	<b>50</b>	<b>285</b>	<b>1 308</b>	<b>1 308</b>	<b>296</b>	<b>306</b>	<b>323</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					1 223	1 223			
Households	3	2	50	285	85	85	296	306	323
<b>Payments for capital assets</b>	<b>2 150</b>	<b>1 438</b>	<b>118</b>	<b>41</b>	<b>64</b>	<b>64</b>	<b>44</b>	<b>45</b>	<b>47</b>
Transport equipment	2 075								
Machinery and equipment	42	1 438	118	41	64	64	44	45	47
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets	33								
Specialised military assets									
Payments of Financial Assets									
<b>Total economic classification</b>	<b>11 082</b>	<b>11 454</b>	<b>8 512</b>	<b>8 752</b>	<b>9 751</b>	<b>9 451</b>	<b>9 426</b>	<b>9 980</b>	<b>10 599</b>



### 7.3 Other programme information

#### 7.3.1 Personnel numbers and costs

**Table 8.17: Personnel numbers and costs<sup>1</sup>: Cooperative Governance and Traditional Affairs**

Personnel numbers	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	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	224	217	232	146	107	120	126
Programme 2: Local Governance	355	331	51	61	62	66	74
Programme 3: Development and Planning	71	62	61	68	68	68	68
Programme 4: Traditional Institutional Management	266	84	274	281	284	284	284
Programme 5: House of Traditional Leaders	26	10	28	29	29	29	29
<b>Total departmental personnel numbers</b>	<b>942</b>	<b>704</b>	<b>646</b>	<b>585</b>	<b>550</b>	<b>567</b>	<b>581</b>
Total provincial personnel cost (R thousand)	157 396	185 155	133 820	134 027	174 285	185 446	197 325
Unit cost (R thousand)	167	263	207	229	317	327	340

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

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for province</b>									
Personnel numbers (head count)	942	704	646	585	550	567	550	567	581
Personnel cost (R thousands)	157 396	185 155	133 820	130 330	134 027	130 330	174 285	185 446	197 325
<b>Human resources component</b>									
Personnel numbers (head count)	77	84	84	80	57	63	57	63	65
Personnel cost (R thousands)	20 713	21 777	36 641	45 213	35 699	35 213	39 739	45 542	47 955
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Finance component</b>									
Personnel numbers (head count)	63	73	73	66	50	57	50	57	61
Personnel cost (R thousands)	16 947	16 164	19 862	28 696	19 035	18 696	21 594	26 044	27 425
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Full time workers</b>									
Personnel numbers (head count)	577	345	287	237	241	245	241	245	253
Personnel cost (R thousands)	100 461	126 976	56 067	30 363	59 224	56 363	91 780	91 629	98 602
Head count as % of total for province									
Personnel cost as % of total for province									
<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)	225	202	202	202	202	202	202	202	202
Personnel cost (R thousands)	19 275	20 238	21 250	26 058	20 069	20 058	21 172	22 231	23 343
Head count as % of total for province									
Personnel cost as % of total for province									

#### Traditional Leaders and Board members excluded

#### CDW's – transferred to Premiers Office included

## 7.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	534	1 781	511	2 862	1 680	1 580	2 500	2 389	2 515
<i>of which</i>									
Subsistence and travel									
Payments on tuition	534	1 781	511	2 862	1 680	1 580	2 500	2 389	2 515
Programme 2: Local Governance	8								
Subsistence and travel									
Payments on tuition	8								
Programme 3: Development and Planning									
Subsistence and travel									
Payments on tuition									
Programme 4: Traditional Affairs			26		70	190			
Subsistence and travel									
Payments on tuition			26		70	190			
Programme 5: House of Traditional Leaders		9							
Subsistence and travel									
Payments on tuition		9							
<b>Total payments on training</b>	<b>542</b>	<b>1 790</b>	<b>537</b>	<b>2 862</b>	<b>1 750</b>	<b>1 770</b>	<b>2 500</b>	<b>2 389</b>	<b>2 515</b>

All training paid out of Programme 1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Number of staff</b>	<b>942</b>	<b>704</b>	<b>646</b>	<b>592</b>	<b>592</b>	<b>592</b>	<b>592</b>	<b>592</b>	<b>592</b>
Number of personnel trained	613	260	362	550	550	550	500	500	600
<i>of which</i>									
Male	316	137	170	200	200	200	200	200	200
Female	297	123	192	350	350	350	300	300	400
Number of training opportunities	17	40	45	40	40	40	45	45	60
<i>of which</i>									
Tertiary		20	11	15	15	15	30	30	40
Workshops	5	15	25	15	15	15	10	10	10
Seminars	5	5	9	5	5	5	5	5	10
Other	7	0		5	5	5			
Number of bursaries offered	3	11	29	15	15	15	25	30	35
External			11				5	5	5
Internal	3	11	18	15	15	15	20	25	30
Number of interns appointed	9	0	0	12	12	12	10	15	20
Number of learnerships appointed						0	0	0	0
Number of days spent on training	91	90	90	200	200	200	250	250	250

## **Annexure to the Estimates of Provincial Expenditure**

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	1 851	1 309	1 485	1 603	1 603	1 603	1 692	1 784	1 880
Sale of goods and services produced by department (excluding capital assets)	1 851	1 309	1 485	1 603	1 603	1 603	1 692	1 784	1 880
Sales by market establishments									
Administrative fees									
Other sales	1 850	1 308	1 485	1 603	1 603	1 603	1 692	1 784	1 880
Of which									
Commission on insurance									
Other (Specify)	1 850	1 308	1 485	1 603	1 603	1 603	1 692	1 784	1 880
Sales of scrap, waste, arms and other used current goods (excluding capital)	1	1							
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	28	15	9	82	10	82	11	11	12
Interest	28	15	9	82	10	82	11	11	12
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and subsoil assets									
Other capital assets									
<b>Financial transactions in assets and liabilities</b>	213	686	1 747	86	200	86	211	223	235
<b>Total departmental receipts</b>	<b>2 092</b>	<b>2 010</b>	<b>3 241</b>	<b>1 771</b>	<b>1 813</b>	<b>1 771</b>	<b>1 914</b>	<b>2 018</b>	<b>2 127</b>

Table B.3: Payments and estimates by economic classification

Table B.4: Payments and estimates by economic classification: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>293 908</b>	<b>321 062</b>	<b>248 914</b>	<b>281 682</b>	<b>250 206</b>	<b>254 146</b>	<b>274 991</b>	<b>290 811</b>	<b>307 580</b>
Compensation of employees	157 396	185 155	133 820	165 704	134 027	130 330	174 285	185 446	197 325
Salaries and wages	135 869	159 571	118 537	149 230	119 277	114 251	156 764	166 033	176 882
Social contributions	21 527	25 584	15 283	16 474	14 750	16 079	17 521	19 413	20 443
Goods and services	136 272	135 693	115 066	115 978	116 149	123 786	100 706	105 365	110 255
of which									
Administrative Fees	267	385	309	509	579	585	576	604	632
Advertising	1 163	1 988	2 220	774	1 129	1 133	1 381	1 274	1 337
Assets<R5000	1 009	1 674	506	1 980	1 533	1 727	1 910	1 223	1 288
Audit cost: External	4 948	3 276	4 518	5 454	4 580	4 580	4 152	4 360	4 578
Bursaries (employees)	98	125	188	218	158	158	150	158	166
Catering: Departmental Activities	4 324	4 425	3 586	3 267	3 683	3 118	3 590	3 257	3 448
Communication	3 989	2 864	2 283	4 746	3 339	3 338	2 979	3 071	3 224
Computer Services	3 054	4 232	4 378	6 234	5 437	2 334	2 482	2 671	2 805
Cons/Prof: business & advisory services	43 792	48 928	43 586	30 724	28 945	39 793	24 495	22 674	23 797
Cons/Prof: Infrastructure & Planning									
Cons/Prof: Laboratory services									
Cons/Prof: Legal cost	5 128	3 716	2 981	1 363	2 557	1 907	1 068	1 263	1 330
Contractors	26 105	12 449	2 408	6 493	11 579	14 029	2 322	2 072	2 441
Agency & Support/outsourced Services	2 239	1 556	1 331	1 918	4 862	1 642	6 137	7 596	7 983
Entertainment	434	24	108	185	147	152	113	141	151
Government Motor Transport					2 082	2 537	2 750	3 887	4 081
Housing									
Inventory: Food and Food Supplies	118	129	577						
Inventory: Fuel, oil and gas	2	1	1						
Inventory: Clothing Material & accessories									
Inventory: medical supplies									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable Supplies	215	701	17	620	706	715	461	983	1 023
Consumable : Stationary, Printing , Office Supplies	2 576	2 202	1 952	3 528	2 609	2 775	2 909	3 942	4 116
Operating Leases	383	3 941	4 710	4 720	2 309	2 722	2 954	3 282	3 510
Owned & Leasehold Property expenditure	11 942	15 922	17 477	9 873	14 812	14 812	14 337	14 371	15 090
Travel and Subsistence	19 525	19 605	16 447	21 087	15 266	15 582	14 649	17 519	18 442
Training & Staff Development	542	1 790	537	2 862	1 586	1 770	2 500	2 389	2 509
Operating Expenditure	3 334	4 285	2 968	5 213	4 715	4 778	3 990	5 674	5 978
Venues and Facilities	1 085	1 475	1 978	4 210	3 528	3 591	4 792	2 954	2 326
Rent and Hiring					8	8	9		
Interest and rent on land	240	214	28		30	30			
Interest	238	214	28		30	30			
Rent on land	2								
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>89 574</b>	<b>52 629</b>	<b>46 143</b>	<b>63 955</b>	<b>63 482</b>	<b>58 717</b>	<b>63 160</b>	<b>68 646</b>	<b>65 628</b>
Provinces and municipalities	87 855	48 957	45 186	61 424	59 619	54 824	60 525	65 924	62 685
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	87 855	48 957	45 186	61 424	59 619	54 824	60 525	65 924	62 685
Municipalities	87 855	48 957	45 186	61 424	59 619	54 824	60 525	65 924	62 685
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Departmental agencies and accounts		2 870							
Higher Education institutions									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	151	255	286	1 622	2 089	2 089	1 638	1 650	1 738
Households	1 568	547	671	909	1 774	1 804	997	1 072	1 205
Social benefits									
Other transfers to households	1 568	547	671	909	1 774	1 804	997	1 072	1 205
<b>Payments for capital assets</b>	<b>4 391</b>	<b>4 900</b>	<b>3 753</b>	<b>2 776</b>	<b>3 768</b>	<b>3 678</b>	<b>3 474</b>	<b>2 727</b>	<b>2 873</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 391	4 900	3 753	2 776	3 768	3 678	3 474	2 727	2 873
Transport equipment	2 075								
Other machinery and equipment	2 283	4 900	3 753	2 776	3 768	3 678	3 474	2 727	2 873
Heritage assets	33								
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>188</b>	<b>654</b>	<b>1 720</b>						
<b>Total economic classification</b>	<b>388 061</b>	<b>379 245</b>	<b>300 530</b>	<b>348 413</b>	<b>317 456</b>	<b>316 541</b>	<b>341 625</b>	<b>362 184</b>	<b>376 081</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>108 218</b>	<b>126 642</b>	<b>109 114</b>	<b>131 284</b>	<b>94 041</b>	<b>89 895</b>	<b>108 099</b>	<b>115 052</b>	<b>120 890</b>
Compensation of employees	62 234	70 775	56 503	73 337	41 149	39 089	56 838	60 507	64 412
Salaries and wages	54 560	61 760	49 823	66 103	36 237	31 847	50 559	51 181	54 592
Social contributions	7 674	9 015	6 680	7 234	4 912	7 242	6 279	9 326	9 820
Goods and services	45 795	55 669	52 583	57 947	52 862	50 776	51 261	54 545	56 478
of which									
Administrative fees	179	118	185	240	266	266	259	301	316
Advertising	1 160	1 838	2 199	681	924	928	1 115	1 171	1 229
Assets <R5000	720	558	397	1 075	323	509	434	456	479
Audit cost: External	4 948	3 276	4 518	5 454	4 580	4 580	4 152	4 360	4 578
Bursaries (employees)	98	125	188	218	158	158	150	158	166
Catering: Departmental Activities	1 495	1 679	1 223	1 431	907	916	910	955	1 003
Communication	2 437	2 857	2 283	4 746	3 293	3 292	2 924	3 070	3 224
Computer Services	3 054	4 232	4 378	6 234	5 437	2 334	2 482	2 671	2 805
Cons/prof.business & advisory services	296	181	1 136	3 536	325	3 401	239	251	264
Cons/prof:Infrastructure & Planning									
Cons/prof: Legal cost	4 715	3 650	1	211	110	110	2	3	4
Contractors	683	1 737	1 295	1 190	2 104	1 869	2 029	1 733	1 820
Agency & Support/Outsourced Services	2 239	1 552	1 331	587	4 717	1 641	4 259	5 472	5 746
Entertainment	4	19	105	124	110	113	72	73	77
Government motor transport					2 082	2 537	2 750	3 887	4 081
Inventory: Food and food supplies	79	74	542						
Inventory: Fuel, oil and gas	1	1							
Inventory: Clothing Material and Accessories									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable : Supplies	3	6	15	249	470	482	308	323	340
Consumable : Stationary, Printing, Office Supplies	1 621	1 460	904	1 958	1 288	1 358	1 448	1 520	1 596
Operating Leases	235	3 830	4 710	4 142	2 309	2 722	2 954	3 102	3 257
Owned & Leasehold property expenditure	11 941	15 922	17 477	9 873	14 812	14 812	14 337	14 371	15 090
Travel and Subsistence	8 238	9 327	6 854	10 714	5 283	5 414	4 930	5 176	5 435
Training & Staff Development	534	1 781	511	2 862	1 580	1 580	2 500	2 389	2 509
Operating Expenditure	479	821	593	282	1 087	1 057	795	835	877
Venues and Facilities	636	625	1 738	2 140	697	697	2 212	2 268	1 582
Other									
Interest and rent on land	189	198	28		30	30			
Interest	189	198	28		30	30			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>192</b>	<b>393</b>	<b>186</b>	<b>169</b>	<b>1 051</b>	<b>1 051</b>	<b>182</b>	<b>183</b>	<b>193</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher Education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	192	393	186	169	1 051	1 051	182	183	193
Social benefits									
Other transfers to households	192	393	186	169	1 051	1 051	182	183	193
<b>Payments for capital assets</b>	<b>1 317</b>	<b>2 429</b>	<b>2 878</b>	<b>1 206</b>	<b>2 417</b>	<b>2 351</b>	<b>1 842</b>	<b>1 278</b>	<b>1 346</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 317	2 429	2 878	1 206	2 417	2 351	1 842	1 278	1 346
Transport equipment									
Other machinery and equipment	1 317	2 429	2 878	1 206	2 417	2 351	1 842	1 278	1 346
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>185</b>	<b>615</b>	<b>1 720</b>						
<b>Total economic classification: Programme 1: Administration</b>	<b>109 912</b>	<b>130 079</b>	<b>113 898</b>	<b>132 659</b>	<b>97 509</b>	<b>93 297</b>	<b>110 123</b>	<b>116 513</b>	<b>122 429</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2014/16	2016/17
<b>Current payments</b>	<b>107 683</b>	<b>124 279</b>	<b>76 456</b>	<b>66 519</b>	<b>68 148</b>	<b>78 584</b>	<b>79 144</b>	<b>82 591</b>	<b>87 506</b>
Compensation of employees	53 739	67 082	24 898	31 044	28 544	31 924	45 793	48 726	51 847
Salaries and wages	44 400	55 484	21 943	27 940	25 077	28 957	42 184	45 334	48 274
Social contributions	9 339	11 598	2 955	3 104	3 467	2 967	3 609	3 392	3 573
Goods and services	53 930	57 181	51 558	35 475	39 604	46 660	33 351	33 865	35 659
of which									
Administrative Fees	38	166	51	84	145	156	146	98	96
Advertising									
Assets <R5000	133	472	35	264	556	564	464	290	296
Audit cost: External									
Catering: Departmental Activities	1 278	718	1 118	429	1 299	881	1 132	892	955
Communication	926				4	4	31	1	
Cons/prof: Business & Advisory services	43 439	48 434	41 682	24 462	27 131	34 893	21 955	20 785	21 887
Cons/prof: Infrastructure&planning									
Cons/prof: Laboratory service									
Cons/Prof: Legal Cost	413		2 867	899	2 313	1 663	946	990	1 042
Contractors	63		142	74	105	123	65	87	91
Agency & Support/outourced Services		4		1 331	145	1	1 878	2 124	2 237
Entertainment	423	3	3	33	15	17	27	37	42
Inventory: food and food supplies	25	15	17						
Inventory: Fuel, oil & Gas			1						
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable Supplies	191	695	2	305	60	57	65	587	608
Consumables: Stationary, Printing, and Office Supplies	463	169	528	936	493	535	534	1 713	1 774
Operating Leases	90	63		288				180	253
Travel and Subsistence	5 978	5 335	4 866	3 880	4 792	4 937	4 082	4 788	5 030
Training & Staff Development						190	-		-
Operating expenditure	374	823	246	823	728	821	394	1 148	1 175
Venues and facilities	96	284		1 667	1 818	1 818	1 632	145	173
Other									
Interest and rent on land	14	16							
Interest	14	16							
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>77 588</b>	<b>37 082</b>	<b>24 894</b>	<b>41 872</b>	<b>45 783</b>	<b>40 751</b>	<b>35 008</b>	<b>39 800</b>	<b>35 253</b>
Provinces and municipalities	76 377	34 127	24 860	40 557	45 619	40 557	33 642	38 384	33 685
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	76 377	34 127	24 860	40 557	45 619	40 557	33 642	38 384	33 685
Municipal agencies and funds									
Departmental agencies and accounts		2 870							
Social security funds		2 870							
Provide list of entities receiving transfers <sup>4</sup>									
Higher Education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				1 200		1	1 200	1 200	1 264
Households	1 211	85	34	115	164	194	166	216	304
Social benefits									
Other transfers to households	1 211	85	34	115	164	194	166	216	304
<b>Payments for capital assets</b>	<b>344</b>	<b>476</b>	<b>431</b>	<b>609</b>	<b>699</b>	<b>675</b>	<b>632</b>	<b>415</b>	<b>438</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	344	476	431	609	699	675	632	415	438
Transport equipment									
Other machinery and equipment	344	476	431	609	699	675	632	415	438
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payment for financial assets</b>		33							
<b>Total economic classification</b>	<b>185 615</b>	<b>161 870</b>	<b>101 781</b>	<b>109 000</b>	<b>114 630</b>	<b>120 010</b>	<b>114 784</b>	<b>122 806</b>	<b>123 197</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>53 088</b>	<b>40 264</b>	<b>31 950</b>	<b>53 469</b>	<b>48 204</b>	<b>51 871</b>	<b>45 163</b>	<b>47 976</b>	<b>51 165</b>
Compensation of employees	22 198	23 036	24 952	34 094	28 079	29 079	32 366	34 438	36 645
Salaries and wages	19 541	20 173	21 837	30 685	24 670	25 670	28 420	30 716	32 726
Social contributions	2 657	2 863	3 114	3 409	3 409	3 409	3 946	3 722	3 919
Goods and services	30 862	17 228	6 998	19 375	20 125	22 792	12 797	13 538	14 520
of which									
Administrative Fees	15	24	27	69	67	67	72	80	88
Advertising	3	150	21	93	205	205	166	103	108
Assets <R5000	112	397	43	527	592	592	912	354	383
Audit cost: External									
Catering: Departmental Activities	740	1 040	701	795	780	780	1 118	760	805
Communication	392	7			8	8	4		
Computer Services									
Cons/prof: Business & Advisory services	57	313	768	2 726	1 479	1 479	1 925	1 638	1 646
Cons/prof: Infrastructure&planning		66		253	134	134	120	270	284
Cons/Prof: Legal Cost									
Contractors	24 990	10 431	5301	5 095	9 152	11 819	58	102	372
Agency & Support/outsourced Services									
Entertainment	7	1	0	21	16	16	11	25	26
Inventory: food and food supplies	9	11	10						
Inventory: Clothing and Accessories									
Inventory: Fuel, oil and gas	1								
Inventory: other consumables									
Inventory: Stationery and Printing									
Consumable Supplies	21			45	95	95	70	57	59
Consumable: Stationery, Printing and Office Supplies	311	358	337	512	773	773	812	565	595
Operating Leases	58	48		211					
Travel and Subsistence	1 912	1 743	2330	4 947	3 082	3 082	3 975	5 833	6 163
Training & Staff Development	8								
Operating expenditure	2 095	2 491	2122	3 909	2 777	2 777	2 743	3 470	3 694
Venues and facilities	131	148	109	172	957	957	802	281	297
Renting and Hiring					8	8	9		
Interest and rent on land	28								
Interest	28								
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>11 494</b>	<b>14 849</b>	<b>20 576</b>	<b>21 005</b>	<b>14 234</b>	<b>14 501</b>	<b>27 026</b>	<b>27 686</b>	<b>29 153</b>
Provinces and municipalities	11 478	14 830	20 326	20 867	14 000	14 267	26 883	27 540	29 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	11 478	14 830	20 326	20 867	14 000	14 267	26 883	27 540	29 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	16	19	250	138	234	234	143	146	153
Social benefits									
Other transfers to households	16	19	250	138	234	234	143	146	153
<b>Payments for capital assets</b>	<b>455</b>	<b>280</b>	<b>318</b>	<b>677</b>	<b>511</b>	<b>511</b>	<b>703</b>	<b>727</b>	<b>766</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	455	280	318	677	511	511	703	727	766
Transport equipment									
Other machinery and equipment	455	280	318	677	511	511	703	727	766
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>2</b>								
<b>Total economic classification</b>	<b>65 039</b>	<b>55 393</b>	<b>52 844</b>	<b>75 151</b>	<b>62 949</b>	<b>66 883</b>	<b>72 892</b>	<b>76 389</b>	<b>81 084</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>15 990</b>	<b>19 863</b>	<b>23 050</b>	<b>21 984</b>	<b>31 434</b>	<b>25 717</b>	<b>33 499</b>	<b>35 563</b>	<b>37 790</b>
Compensation of employees	14 593	18 762	21 241	20 181	29 381	23 664	31 630	33 626	35 750
Salaries and wages	12 971	16 916	19 069	18 163	26 862	21 646	28 435	31 423	33 430
Social contributions	1 622	1 846	2 172	2 018	2 519	2 018	3 195	2 203	2 320
Goods and services	1 391	1 101	1 809	1 803	2 053	2 053	1 869	1 937	2 040
of which									
Administrative Fees	11	25	22	37	47	37	48	40	43
Advertising									
Assets <R5000	35	82	14	47	27	27		51	54
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	68	185	301	259	554	404	280	280	295
Communication	194				30	30	20		
Computer Services									
Cons/prof: Business & Advisory services					10	20	376		
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost			113						
Contractors	45		69	50	159	159	60	60	63
Agency & Support/outourced Services									
Entertainment		1		3	3	3	3	3	3
Government Motor transport									
Inventory: food and food supplies	2	2	2						
Inventory: fuel, oil and gas									
Inventory: Other Supplies									
Inventory: Stationery and Printing									
Consumable Supplies				11	66	66	13	12	12
Consumable: Stationary, Printing and Office Supplies,	18	35	63	90	40	80	90	101	106
Operating Leases				37					
Travel and Subsistence	931	753	1 111	1 059	957	1 007	883	1 154	1 216
Training & Staff Development			26				-	-	
Operating expenditure	3	3	7	90	120	120	50	101	106
Venues and facilities	84	15	81	120	40	100	46	135	142
Other									
Interest and rent on land	6								
Interest	6								
Rent on land									
<b>Transfers and subsidies to1:</b>	<b>297</b>	<b>303</b>	<b>437</b>	<b>624</b>	<b>1 106</b>	<b>1 106</b>	<b>648</b>	<b>671</b>	<b>706</b>
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Higher Education institutions									
<b>Transfers and subsidies to1: - continued</b>									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	151	255	286	422	866	866	438	450	474
Households	146	48	151	202	240	240	210	221	232
Social benefits									
Other transfers to households	146	48	151	202	240	240	210	221	232
<b>Payments for capital assets</b>	<b>125</b>	<b>277</b>	<b>8</b>	<b>243</b>	<b>77</b>	<b>77</b>	<b>253</b>	<b>262</b>	<b>276</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	125	277	8	243	77	77	253	262	276
Transport equipment									
Other machinery and equipment	125	277	8	243	77	77	253	262	276
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>1</b>	<b>6</b>							
<b>Total economic classification</b>	<b>16 413</b>	<b>20 449</b>	<b>23 495</b>	<b>22 851</b>	<b>32 617</b>	<b>26 900</b>	<b>34 400</b>	<b>36 496</b>	<b>38 772</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8 929</b>	<b>10 014</b>	<b>8 344</b>	<b>8 426</b>	<b>8 379</b>	<b>8 079</b>	<b>9 086</b>	<b>9 629</b>	<b>10 229</b>
Compensation of employees	4 632	5 500	6 226	7 048	6 874	6 574	7 658	8 149	8 671
Salaries and wages	4 397	5 238	5 864	6 339	6 431	6 131	7 166	7 379	7 860
Social contributions	235	262	362	709	443	443	492	770	811
Goods and services	4 294	4 514	2 118	1 378	1 505	1 505	1 428	1 480	1 558
of which									
Administrative Fees	24	52	24	79	54	59	51	85	89
Advertising							100		
Assets <R5000	9	165	17	67	35	35	100	72	76
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	743	803	243	353	143	137	150	370	390
Communication	40				4	4			
Computer Services									
Cons/prof: Business & Advisory services									
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost									
Contractors	324	281	372	84	59	59	110	90	95
Agency & Support/outsourced Services									
Entertainment				4	3	3		3	3
Government motor transport									
Inventory: food and food supplies	3	27	6						
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing									
Consumables Supplies				10	15	15	5	4	4
Consumable: Stationery, Printing and Office Supplies	163	180	120	32	15	29	25	43	45
Lease Payments				42					
Property payments	1								
Travel and Subsistence	2 466	2 447	1286	487	1 158	1 142	779	568	598
Training & Staff Development		9							
Operating expenditure	383	147		109	3	3	8	120	126
Venues and facilities	138	403	50	111	16	19	100	125	132
Other									
Interest and rent on land	3								
Interest	3								
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3</b>	<b>2</b>	<b>50</b>	<b>285</b>	<b>1 308</b>	<b>1 308</b>	<b>296</b>	<b>306</b>	<b>323</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher Education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions					1 223	1 223			
Households	3	2	50	285	85	85	296	306	323
Social benefits									
Other transfers to households	3	2	50	285	85	85	296	306	323
<b>Payments for capital assets</b>	<b>2 150</b>	<b>1 438</b>	<b>118</b>	<b>41</b>	<b>64</b>	<b>64</b>	<b>44</b>	<b>45</b>	<b>47</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 117	1 438	118	41	64	64	44	45	47
Transport equipment	2 075								
Other machinery and equipment	42	1 438	118	41	64	64	44	45	47
Heritage assets	33								
Software and other intangible assets									
Land and subsoil assets									
Payments for Capital Assets									
<b>Total economic classification</b>	<b>11 082</b>	<b>11 454</b>	<b>8 512</b>	<b>8 752</b>	<b>9 751</b>	<b>9 451</b>	<b>9 426</b>	<b>9 980</b>	<b>10 599</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>293 908</b>	<b>321 062</b>	<b>248 914</b>	<b>281 682</b>	<b>250 206</b>	<b>254 146</b>	<b>274 991</b>	<b>290 811</b>	<b>307 580</b>
Compensation of employees	157 396	185 155	133 820	165 704	134 027	130 330	174 285	185 446	197 325
Goods and services	136 272	135 693	115 066	115 978	116 149	123 786	100 706	105 365	110 255
of which									
Administrative Fees	267	385	309	509	579	585	576	604	632
Advertising	1 163	1 988	2 220	774	1 129	1 133	1 381	1 274	1 337
Assets < R5000	1 009	1 674	506	1 980	1 533	1 727	1 910	1 223	1 288
Audit cost: External	4 948	3 276	4 518	5 454	4 580	4 580	4 152	4 360	4 578
Bursaries (employees)	98	125	188	218	158	158	150	158	166
Catering: Departmental Activities	4 324	4 425	3 586	3 267	3 683	3 118	3 590	3 257	3 448
Communication	3 989	2 864	2 283	4 746	3 339	3 338	2 979	3 071	3 224
Computer Services	3 054	4 232	4 378	6 234	5 437	2 334	2 482	2 671	2 805
Cons/Prof: business & advisory services	43 792	48 928	43 586	30 724	28 945	39 793	24 495	22 674	23 797
Con/Prof: Infrastructure & Planning									
Con/Prof: Laboratory services									
Con/Prof: Legal cost	5 128	3 716	2 981	1 363	2 557	1 907	1 068	1 263	1 330
Contractors	26 105	12 449	2 408	6 493	11 579	14 029	2 322	2 072	2 441
Agency & Support/outourced Services	2 239	1 556	1 331	1 918	4 862	1 642	6 137	7 596	7 983
Entertainment	434	24	108	185	147	152	113	141	151
Government Motor Transport					2 082	2 537	2 750	3 887	4 081
Housing									
Inventory: Food and Food Supplies	118	129	577						
Inventory: Fuel, oil and gas	2	1	1						
Inventory: Clothing Material & accessories									
Inventory: medical supplies									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable Supplies	215	701	17	620	706	715	461	983	1 023
Consumable Stationary, Printing and	2 576	202	1 952	3 528	2 609	2 775	2 909	3 942	4 116
Operating Leases	383	3 941	4 710	4 720	2 309	2 722	2 954	3 282	3 510
Owned & Leasehold Property expenditure	11 942	15 922	17 477	9 873	14 812	14 812	14 337	14 371	15 090
Travel and Subsistence	19 525	19 605	16 447	21 087	15 266	15 582	14 649	17 519	18 442
Training & Staff Development	542	1 790	537	2 862	1 586	1 770	2 500	2 389	2 509
Operating Expenditure	3 334	4 285	2 968	5 213	4 715	4 778	3 990	5 674	5 978
Venues and Facilities	1 085	1 475	1 978	4 210	3 528	3 591	4 792	2 954	2 326
Rent and Hiring					8	8	9		
Interest and rent on land	240	214	28		30	30			
Interest	238	214	28		30	30			
Rent on land	2								
<b>Total economic classification: Summary</b>	<b>293 908</b>	<b>321 062</b>	<b>248 914</b>	<b>281 682</b>	<b>250 206</b>	<b>254 146</b>	<b>274 991</b>	<b>290 811</b>	<b>307 580</b>

Table B.4: Payments and estimates by economic classification: Goods &amp; Services level 4 items Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>108 218</b>	<b>126 642</b>	<b>109 114</b>	<b>131 284</b>	<b>94 041</b>	<b>89 895</b>	<b>108 099</b>	<b>115 052</b>	<b>120 890</b>
Compensation of employees	62 234	70 775	56 503	73 337	41 149	39 089	56 838	60 507	64 412
Goods and services	45 795	55 669	52 583	57 947	52 862	50 776	51 261	54 545	56 478
of which									
Administrative fees	179	118	185	240	266	266	259	301	316
Advertising	1 160	1 838	2 199	681	924	928	1 115	1 171	1 229
Assets <R5000	720	558	397	1 075	323	509	434	456	479
Audit cost: External	4 948	3 276	4 518	5 454	4 580	4 580	4 152	4 360	4 578
Bursaries (employees)	98	125	188	218	158	158	150	158	166
Catering: Departmental Activities	1 495	1 679	1 223	1 431	907	916	910	955	1 003
Communication	2 437	2 857	2 283	4 746	3 293	3 292	2 924	3 070	3 224
Computer Services	3 054	4 232	4 378	6 234	5 437	2 334	2 482	2 671	2 805
Cons/prof: business & advisory services	296	181	1 136	3 536	325	3 401	239	251	264
Cons/prof: Infrastructure & Planning									
Cons/prof: Legal cost	4 715	3 650	1	211	110	110	2	3	4
Contractors	683	1 737	1 295	1 190	2 104	1 869	2 029	1 733	1 820
Agency & Support/Outsourced Services	2 239	1 552	1 331	587	4 717	1 641	4 259	5 472	5 746
Entertainment	4	19	105	124	110	113	72	73	77
Government motor transport					2 082	2 537	2 750	3 887	4 081
Inventory: Food and food supplies	79	74	542						
Inventory: Fuel, oil and gas	1	1							
Inventory: Clothing Material and Accessories									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable Supplies	3	6	15	249	470	482	308	323	340
Consumables: Stationary, Printing and Office Supplies	1 621	1 460	904	1 958	1 288	1 358	1 448	1 520	1 596
Operating Leases	235	3 830	4 710	4 142	2 309	2 722	2 954	3 102	3 257
Owned & Leasehold property expenditure	11 941	15 922	17 477	9 873	14 812	14 812	14 337	14 371	15 090
Travel and Subsistence	8 238	9 327	6 854	10 714	5 283	5 414	4 930	5 176	5 435
Training & Staff Development	534	1 781	511	2 862	1 580	1 580	2 500	2 389	2 509
Operating Expenditure	479	821	593	282	1 087	1 057	795	835	877
Venues and Facilities	636	625	1 738	2 140	697	697	2 212	2 268	1 582
Other									
Interest and rent on land	189	198	28		30	30			
Interest	189	198	28		30	30			
Rent on land									
<b>Total economic classification: Programme 1: Administration</b>	<b>108 218</b>	<b>126 642</b>	<b>109 114</b>	<b>131 284</b>	<b>94 041</b>	<b>89 895</b>	<b>108 099</b>	<b>115 052</b>	<b>120 890</b>

Table B.4: Payments and estimates by economic classification: Goods &amp; Services level 4 items Programme 2 Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/2014			2014/14	2015/16	2016/17
<b>Current payments</b>	<b>107 683</b>	<b>124 279</b>	<b>76 456</b>	<b>66 519</b>	<b>68 148</b>	<b>78 584</b>	<b>79 144</b>	<b>82 591</b>	<b>87 506</b>
Compensation of employees	53 739	67 082	24 898	31 044	28 544	31 924	45 793	48 726	51 847
Goods and services	53 930	57 181	51 558	35 475	39 604	46 660	33 351	33 865	35 659
of which									
Administrative Fees	38	166	51	84	145	156	146	98	96
Advertising									
Assets <R5000	133	472	35	264	556	564	464	290	296
Audit cost: External									
Catering: Departmental Activities	1 278	718	1 118	429	1 299	881	1 132	892	955
Communication	926				4	4	31	1	
Computer Services									
Cons/prof: Business & Advisory services	43 439	48 434	41 682	24 462	27 131	34 893	21 955	20 785	21 887
Cons/prof: Laboratory service									
Cons/Prof: Legal Cost	413		2 867	899	2 313	1 663	946	990	1 042
Contractors	63		142	74	105	123	65	87	91
Agency & Support/outourced Services		4		1 331	145	1	1 878	2 124	2 237
Entertainment	423	3	3	33	15	17	27	37	42
Inventory: food and food supplies	25	15	17						
Inventory: Fuel, oil & Gas			1						
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable Supplies	191	695	2	305	60	57	65	587	608
Consumable: Stationary, Printing and Office Supplies	463	169	528	936	493	535	534	1 713	1 774
Operating Leases	90	63		288				180	253
Travel and Subsistence	5 978	5 335	4 866	3 880	4 792	4 937	4 082	4 788	5 030
Training & Staff Development						190		-	
Operating expenditure	374	823	246	823	728	821	394	1 148	1 175
Venues and facilities	96	284		1 667	1 818	1 818	1 632	145	173
Other									
Interest and rent on land	14	16							
Interest	14	16							
Rent on land									
<b>Total economic classification</b>	<b>107 683</b>	<b>124 279</b>	<b>76 456</b>	<b>66 519</b>	<b>68 148</b>	<b>78 584</b>	<b>79 144</b>	<b>82 591</b>	<b>87 506</b>

Table B.4: Payments and estimates by economic classification: Goods &amp; Services level 4 items Programme 3 Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/2011	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>53 088</b>	<b>40 264</b>	<b>31 950</b>	<b>53 469</b>	<b>48 204</b>	<b>51 871</b>	<b>45 163</b>	<b>47 976</b>	<b>51 165</b>
Compensation of employees	22 198	23 036	24 952	34 094	28 079	29 079	32 366	34 438	36 645
Goods and services	30 862	17 228	6 998	19 375	20 125	22 792	12 797	13 538	14 520
of which									
Administrative Fees	15	24	27	69	67	67	72	80	88
Advertising	3	150	21	93	205	205	166	103	108
Assets <R5000	112	397	43	527	592	592	912	354	383
Audit cost: External									
Catering: Departmental Activities	740	1 040	701	795	780	780	1 118	760	805
Communication	392	7			8	8	4		
Computer Services									
Cons/prof: Business & Advisory services	57	313	768	2 726	1 479	1 479	1 925	1 638	1 646
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost		66		253	134	134	120	270	284
Contractors	24 990	10 431	530	5 095	9 152	11 819	58	102	372
Agency & Support/outsource Services									
Entertainment	7	1		21	16	16	11	25	26
Inventory: food and food supplies	9	11	10						
Inventory: Clothing and Accessories									
Inventory: Fuel, oil and gas	1								
Inventory: other consumables	21								
Inventory: Stationery and Printing									
Consumable Supplies				45	95	95	70	57	59
Stationary, Printing and Office Supplies	311	358	337	512	773	773	812	565	595
Operating Leases	58	48		211					
Travel and Subsistence	1 912	1 743	2 330	4 947	3 082	3 082	3 975	5 833	6 163
Training & Staff Development	8								
Operating expenditure	2 095	2 491	2 122	3 909	2 777	2 777	2 743	3 470	3 694
Venues and facilities	131	148	109	172	957	957	802	281	297
Other					8	8	9		
Interest and rent on land	28								
Interest	28								
Rent on land									
<b>Total economic classification</b>	<b>53 088</b>	<b>40 264</b>	<b>31 950</b>	<b>53 469</b>	<b>48 204</b>	<b>51 871</b>	<b>45 163</b>	<b>47 976</b>	<b>51 165</b>



Table B.4: Payments and estimates by economic classification: Goods &amp; Services level 4 items Programme 4 Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>15 990</b>	<b>19 869</b>	<b>23 050</b>	<b>21 984</b>	<b>31 434</b>	<b>25 717</b>	<b>33 499</b>	<b>35 563</b>	<b>37 790</b>
Compensation of employees	14 593	18 762	21 241	20 181	29 381	23 664	31 630	33 626	35 750
Goods and services	1 391	1 101	1 809	1 803	2 053	2 053	1 869	1 937	2 040
of which									
Administrative Fees	11	25	22	37	47	37	48	40	43
Advertising									
Assets <R5000	35	82	14	47	27	27		51	54
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	68	185	301	259	554	404	280	280	295
Communication	194				30	30	20		
Computer Services									
Cons/prof: Business & Advisory services					10	20	376		
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost			113						
Contractors	45		69	50	159	159	60	60	63
Agency & Support/outsource Services									
Entertainment		1		3	3	3	3	3	3
Government Motor transport									
Inventory: food and food supplies	2	2	2						
Inventory: fuel, oil and gas									
Inventory: Other Supplies									
Inventory: Stationery and Printing									
Consumable Supplies				11	66	66	13	12	12
ConsumableL Stationary, Printing and Office Supplies	18	35	63	90	40	80	90	101	106
Operating Leases				37					
Travel and Subsistence	931	753	1 111	1 059	957	1 007	883	1 154	1 216
Training & Staff Development			26						
Operating expenditure	3	3	7	90	120	120	50	101	106
Venues and facilities	84	15	81	120	40	100	46	135	142
Other									
Interest and rent on land	6	6							
Interest	6	6							
Rent on land									
<b>Total economic classification</b>	<b>15 990</b>	<b>19 869</b>	<b>23 050</b>	<b>21 984</b>	<b>31 434</b>	<b>25 717</b>	<b>33 499</b>	<b>35 563</b>	<b>37 790</b>

Table B.4: Payments and estimates by economic classification: Goods &amp; Services level 4 items Programme 5 House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8 929</b>	<b>10 014</b>	<b>8 344</b>	<b>8 426</b>	<b>8 379</b>	<b>8 079</b>	<b>9 086</b>	<b>9 629</b>	<b>10 229</b>
Compensation of employees	4 632	5 500	6 226	7 048	6 874	6 574	7 658	8 149	8 671
Goods and services	4 294	4 514	2 118	1 378	1 505	1 505	1 428	1 480	1 558
of which									
Administrative Fees	24	52	24	79	54	59	51	85	89
Advertising							100		
Assets <R5000	9	165	17	67	35	35	100	72	76
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	743	803	243	353	143	137	150	370	390
Communication	40				4	4			
Computer Services									
Cons/prof: Business & Advisory services									
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost									
Contractors	324	281	372	84	59	59	110	90	95
Agency & Support/outsource Services									
Entertainment				4	3	3		3	3
Government motor transport									
Inventory: food and food supplies	3	27	6						
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing									
Consumable Supplies				10	15	15	5	4	4
Consumable : Stationery, Printing and Office Supplies	163	180	120	32	15	29	25	43	45
Operating Leases				42					
Property payments	1								
Travel and Subsistence	2 466	2 447	1 286	487	1 158	1 142	779	568	598
Training & Staff Development		9							
Operating expenditure	383	147		109	3	3	8	120	126
Venues and facilities	138	403	50	111	16	19	100	125	132
Other									
Interest and rent on land	3								
Interest	3								
Rent on land									
<b>Total economic classification</b>	<b>8 929</b>	<b>10 014</b>	<b>8 344</b>	<b>8 426</b>	<b>8 379</b>	<b>8 079</b>	<b>9 086</b>	<b>9 629</b>	<b>10 229</b>

**Table B.6: Detailed financial information for public entities**

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
	Traditional Institutional Administration	151	255	286	422	866	866	438	450	474
	House of Traditional Leaders					1223	1223			
	Municipal Intergovernmental Relations				1200			1200	1200	1264
	GRAND TOTAL	151	255	286	1622	2 089	2 089	1638	1650	1738

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Cooperative Governance and Traditional Affairs									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Local Economic Development/Grant 1: Local Economic Development/ Integrated Development Plan									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B	778	129	700						
Letsemeng									
Kopanong									
Mohokare									
Naledi	198	129							
Mangaung									
Mantsopa									
Masilonyana									
Tokologo	180		200						
Twelopele									
Matjabeng									
Nala			200						
Setsoto			300						
Dihlabeng									
Nketoana									
Maluti a Phofung									
Phumelela	400								
Moqhaka									
Nqwathe									
Metsimaholo									
Mafube									
Category C									
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mafutsanyana									
Fezile Dabi									
Unallocated									
Municipal Finance/Grant 1: Positive impact on cash flow	2 335								
Category A	2 335								
Mangaung									
Municipality 2 (name)									
Municipality n (name)									
Category B	45 010	20 751	14 810		20 619	12 616			
Letsemeng	800		1 060						
Kopanong	7 300		2 885						
Mohokare	3 000	5 451	3 286		4 499	4 499			
Naledi	4 000	2 765	733		5 720	5 720			
Mantsopa									
Masilonyana	11 000								
Tokologo	500								
Twelopele					186	185			
Matjabeng									
Nala	7 000	7 954	5 886						
Setsoto			500		4 543	1 542			
Dihlabeng		1 000	460						
Nketoana	2 500								
Maluti a Phofung									
Phumelela	1 910	781							
Moqhaka					5 000				
Nqwathe	5 000				671	670			
Metsimaholo									
Mafube	2 000	2 800							
Category C	29 032	13 376	10 050	30 000	25 000	25 000	15 800	16 500	17 000
Xhariep	27 032	11 376	10 050	30 000	25 000	25 000	15 800	16 500	17 000
Motheo									
Lejweleputswa									
Thabo Mofutsanyane	2 000	2 000							
Fezile Dabi									
Unallocated				10 557		2 941	17 842	21 884	16 685
Municipal Infrastructure/Grant 1: Municipal Infrastructure									
Category A									
Mangaung									
Municipality 2 (name)									
Municipality n (name)									
Category B	10 700	14 701	15 126		14 000	14 000			
Letsemeng									
Kopanong									
Mohokare									
Naledi	700								
Mantsopa					4 000	4 000			
Dihlabeng	10 000								
Mafube									
Masilonyana									
Tokologo									
Twelopele		1 900			5 000	5 000			
Matjabeng			12 635						
Nala									
Setsoto		4 355	2 491		5 000	5 000			
Moqhaka									
Nketoana									
Phumelela		3 015							
Metsimaholo		5 431							
Unallocated				20 867		267	26 883	27 540	29 000
Category C			4 500						
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mofutsanyane			4 500						
Fezile Dabi									
Unallocated									
Total Transfers/grants	87 855	48 957	45 186	61 424	59 619	54 824	60 525	65 924	62 685