

## **Co-operative Governance and Traditional Affairs**

To be appropriated by Vote in 2014/15	R416 774 000
Statutory amount	R 2 018 000
Responsible Authority	MEC for Co-operative Governance and Traditional Affairs
Administering Department	Department of Co-operative Governance and Traditional Affairs
Accounting Officer	Deputy -Director General

### **1. Overview**

#### **Vision**

Integrated Sustainable People Centred Development.

#### **Mission**

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

#### **Strategic Objectives**

To provide political, strategic management and administrative guidance and support to all the programmes of the department.

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

Effective support to local government and Traditional institutions for integrated development and plan:

- Effective administration and functioning of Traditional Leadership institutions
- To strengthen the institutions of Traditional Leadership to fulfill their mandate
- Effective functioning of the Mpumalanga House of Traditional Leaders

#### **Main Services that department provides**

The department support 21 Municipalities (district and local) in the province in ensuring that they execute their functions effectively and efficiency.

The department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal financing, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level.

#### **The Acts, Rules and Regulations**

- Constitution of the of Republic of South, 1996 (Act No. 106 of 1996)
- Local Government Municipal Structures Act No. 117 of 1998
- Local Government Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005

- Local Government Municipal Finance Management Act No. 56 of 2003
- Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998

### **1.1. Aligning departmental budgets to achieve prescribed outcomes**

According to the government priorities as identified by cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system, which has 7 outputs.

**Output 1:** Implement a differentiated approach to municipal financing, planning and support

**Output 2:** Access to basic services

**Output 3:** Implementation of the Community Work Programme

**Output 4:** Actions supportive of the human settlement outcome

**Output 5:** Deepen democracy through a refined Ward Committee model

**Output 6:** Administrative and financial capability

**Output 7:** Single window of coordination established for review of policy and legislation, revision of planning, improved intervention and support mechanisms and alignment of capacity building programmes within government

In executing outcome 9 and its outputs, the department has put strategies to realise the priorities of government namely; (a) all 21 Municipalities adopted and approved responsive IDPs, (b) enhance MIG expenditure pattern for 18 Municipalities, (c) enhance jobs creation through Community Works Programmes, Youth and Waste Management programme, (d) review 21 Municipal SDFs and land use management, (f) improve the functionality of ward committees through the development and implementation of framework for ward committees, (g) ensure that 18 Municipalities have developed and implemented revenue enhancement strategies, (h) Ensuring financial sound and viable in Municipalities through clean audit outcome to 21 Municipalities, (i) Strengthen support to institutions of Traditional Leaders and MPHTL.

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

All 21 Municipal IDP's were adopted and approved by Council's. The provincial MIG expenditure stands at 68 per cent at end of the 2013/14 financial year. The department has completed the Bloemendal/Delmas pipeline. The department recruited 5153 through Community Works Programme and further created 1060 jobs through waste management project

The department continued to provide financial support to 59 Traditional Councils through administrative grants and cultural ceremonies grants as well as providing capacity building initiatives to Traditional Council support staff. In restoring dignity of Traditional Leadership, the department renovated 4 Traditional Council Offices 362 of 402 Ward committees were functional.

The 40 ward committees were not functional due to non-sitting of committee meetings. 10 202 households were profiled on service delivery issues. The provincial analysis of audit outcome (2010/11) for municipalities refers as follows: (a) four (4) Municipalities received clean audits, (b) seven (7) Municipalities received disclaimers, (c) three (3) Municipalities received qualifications and (d) seven (7) Municipalities received unqualified with matters of emphasis

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

The department has outlined high-level deliverables and priorities for 2014/15 financial year in line with Outcome 9.

Implement a focused intervention to support the development of IDPs *that* are simplified and responsive to community needs for all 21 Municipalities the department will continue to coordinate, facilitate and monitoring MIG spending to 18 Municipalities.

The department will maintain and monitor the 18 000 jobs created through CWP and 560 jobs to be created for youth and waste management projects in the province

Technical support for struggling Municipalities on areas of Engineering, planning and contract management. 18 Municipalities will be supported to implement revenue enhancement strategies

The department will ensure greater transparency, fight corruption and promote good financial management in Local Government through the implementation of anti-corruption strategies, improving municipal billing system as well as achieving clean audit outcomes for all 21 Municipalities

Two Traditional Council Offices will be constructed and 2 Royal King's palaces will be refurbished for 2014/15 financial year. Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2014/15 financial year. The department will support the Mpumalanga Provincial House on Traditional Leadership

### 4. Receipts and financing

#### 4.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	426 714	420 810	419 317	425 908	445 709	445 709	416 792	437 819	462 065
Conditional grants	–	–	–	–	–	–	2 000	–	–
<i>Expanded Public Works Program</i>	–	–	–	–	–	–	2 000	–	–
Own Revenue	–	199	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>426 714</b>	<b>421 009</b>	<b>419 317</b>	<b>425 908</b>	<b>445 709</b>	<b>445 709</b>	<b>418 792</b>	<b>437 819</b>	<b>462 065</b>
<b>Total payments</b>	<b>390 268</b>	<b>477 549</b>	<b>330 037</b>	<b>425 908</b>	<b>445 709</b>	<b>445 709</b>	<b>418 792</b>	<b>437 819</b>	<b>462 065</b>
Surplus/(deficit) before financing	36 446	(56 540)	89 280	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>36 446</b>	<b>(56 540)</b>	<b>89 280</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table 4.1 shows that departmental receipts only comprises of equitable share since the Department does not have conditional grants and transfers to Municipalities. The equitable share is mainly to finance and carry out the operational activities of the Department.

## 4.2. Departmental receipts collection

**Table 4.2: Departmental receipts: Co-Operative 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	1 367	-	223	1 293	1 293	-	302	320	330
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	819	-	1 293	1 293	1 290	992	1 006	996
Sales of capital assets	1 367	-	-	-	-	-	50	50	50
Transactions in financial assets and liabilities	-	-	-	-	-	-	20	30	30
<b>Total departmental receipts</b>	<b>2 734</b>	<b>819</b>	<b>223</b>	<b>2 586</b>	<b>2 586</b>	<b>1 290</b>	<b>1 364</b>	<b>1 406</b>	<b>1 406</b>

The department is not a revenue generating department. The sources of revenue are interest on bank account, rental of government houses and commission on insurance. The department is not generating revenue consistently. The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share.

## 5. Payment summary

### 5.1. Key assumptions

The following assumptions underpin the basics for compilation of the budget:

- The budget will provide for meeting the 2014 operation clean audit initiative for Municipalities;
- Provision for the deployment of qualified personnel to targeted Municipalities;
- Building of capacity by appointing managers in key top level positions and have also put in place processes to fill all outstanding vacant funded posts;

### 5.2. Programme summary

**Table 4.3: Summary of payments and estimates: Co-Operative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	103 068	88 764	95 127	96 183	104 642	104 642	102 876	102 082	109 116
Local Governance	132 549	134 348	115 566	135 212	149 604	149 604	141 010	149 869	155 176
Development and Planning	87 692	181 123	43 289	108 811	104 454	104 454	60 262	67 067	71 397
Traditional Institutional Management	54 129	60 584	63 263	73 540	71 747	71 747	101 283	105 424	111 970
The House of Traditional Leaders	12 830	12 730	12 792	12 162	15 262	15 262	13 361	13 377	14 406
<b>Total payments and estimates:</b>	<b>390 268</b>	<b>477 549</b>	<b>330 037</b>	<b>425 908</b>	<b>445 709</b>	<b>445 709</b>	<b>418 792</b>	<b>437 819</b>	<b>462 065</b>

### 5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>316 896</b>	<b>340 868</b>	<b>304 134</b>	<b>348 878</b>	<b>364 629</b>	<b>364 629</b>	<b>395 096</b>	<b>412 884</b>	<b>435 959</b>
Compensation of employees	225 966	227 815	235 232	274 376	293 077	290 720	325 014	340 099	358 406
Goods and services	90 930	113 053	68 815	74 502	71 552	73 909	70 082	72 785	77 553
Interest and rent on land	–	–	87	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>22 893</b>	<b>96 442</b>	<b>19 464</b>	<b>11 197</b>	<b>13 797</b>	<b>13 797</b>	<b>22 078</b>	<b>23 212</b>	<b>24 291</b>
Provinces and municipalities	–	–	–	27	27	27	50	60	70
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	15 312	87 152	9 120	–	–	–	–	–	–
Non-profit institutions	6 960	8 000	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Households	621	1 290	464	800	800	800	850	879	756
<b>Payments for capital assets</b>	<b>50 148</b>	<b>40 106</b>	<b>6 198</b>	<b>65 833</b>	<b>67 283</b>	<b>67 283</b>	<b>1 618</b>	<b>1 723</b>	<b>1 815</b>
Buildings and other fixed structures	27 386	18 985	1 864	64 333	63 933	62 107	–	–	–
Machinery and equipment	22 762	10 116	3 837	1 500	3 100	4 878	1 618	1 723	1 815
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11 005	497	–	250	298	–	–	–
<b>Payments for financial assets</b>	<b>331</b>	<b>133</b>	<b>241</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification:</b>	<b>390 268</b>	<b>477 549</b>	<b>330 037</b>	<b>425 908</b>	<b>445 709</b>	<b>445 709</b>	<b>418 792</b>	<b>437 819</b>	<b>462 065</b>

The budget has decreased from R425.908 million to R418.792 million. The decrease is attributed to the once off allocation of R61 million for municipal infrastructure support in the provision of water.

Goods and services has decreased from R74.502 million to R70.082 million.

### 5.4. Transfers

#### 5.4.1. Transfers to other Entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Traditional Council	2 950	3 550	4 200	4 400	4 400	4 400	4 750	4 975	5 250
Traditional Council	2 950	3 550	4 200	4 400	4 400	4 400	4 750	4 975	5 250
Traditional Council	1 062	1 278	1 512	1 584	1 584	1 584	1 710	1 791	1 890
<b>Total departmental transfers to p</b>	<b>6 962</b>	<b>8 378</b>	<b>9 912</b>	<b>10 384</b>	<b>10 384</b>	<b>10 384</b>	<b>11 210</b>	<b>11 741</b>	<b>12 390</b>

#### 5.4.2. Transfers to local government

**Table 4.6: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	27	27	27	50	60	70
Category C	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to lc</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>50</b>	<b>60</b>	<b>70</b>

## 6. Programme description

### 6.1. Programme 1: Administration

#### 6.1.1 Programme description

This programme provides the overall political, strategic and administration support and management to all unit and programmes of the department.

**Table 4.6: Summary of payments and estimates: 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	6 225	6 639	6 139	6 675	7 370	7 370	6 363	7 135	7 513
Cooperate Services	96 843	82 125	88 988	89 508	97 272	97 272	96 513	94 947	101 603
<b>Total payments and estimates</b>	<b>103 068</b>	<b>88 764</b>	<b>95 127</b>	<b>96 183</b>	<b>104 642</b>	<b>104 642</b>	<b>102 876</b>	<b>102 082</b>	<b>109 116</b>

**Table 4.7: Summary of provincial payments and estimates by economic classification: 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
<b>Current payments</b>	<b>80 738</b>	<b>86 670</b>	<b>91 171</b>	<b>93 856</b>	<b>99 765</b>	<b>99 765</b>	<b>100 358</b>	<b>99 420</b>	<b>106 475</b>
Compensation of employees	44 122	47 697	54 062	59 677	60 639	60 638	64 391	68 834	73 515
Goods and services	36 616	38 973	37 109	34 179	39 126	39 127	35 967	30 586	32 960
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>621</b>	<b>940</b>	<b>464</b>	<b>827</b>	<b>827</b>	<b>827</b>	<b>900</b>	<b>939</b>	<b>826</b>
Provinces and municipalities	—	—	—	27	27	27	50	60	70
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	621	940	464	800	800	800	850	879	756
<b>Payments for capital assets</b>	<b>21 709</b>	<b>1 154</b>	<b>3 492</b>	<b>1 500</b>	<b>4 050</b>	<b>4 050</b>	<b>1 618</b>	<b>1 723</b>	<b>1 815</b>
Buildings and other fixed structures	—	—	—	—	2 500	674	—	—	—
Machinery and equipment	21 709	1 154	3 492	1 500	1 500	3 278	1 618	1 723	1 815
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	50	98	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Provincial Government</b>	<b>103 068</b>	<b>88 764</b>	<b>95 127</b>	<b>96 183</b>	<b>104 642</b>	<b>104 642</b>	<b>102 876</b>	<b>102 082</b>	<b>109 116</b>

The allocation for compensation of employees has increased from R59.677 million to R64.391 million which is 7 per cent mainly due to CPI and critical funded posts goods and services has increased from R34.179 million to R35.957 million due to the decrease in the item of venues and facilities.

## 6.2. Programme 2: Local Governance

### 6.2.1 Programme description

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

**Table 4.8: Summary of payments and estimates: Local Governance**

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
Office Support	133	63	68	1 321	1 235	1 248	1 506	1 451	1 528
Municipal Administration	6 258	6 832	5 827	7 753	6 991	6 991	10 160	7 901	8 320
Municipal Finance	35 891	31 529	8 377	8 139	13 389	17 984	10 627	6 582	6 931
Public Participation	88 351	92 950	96 440	109 758	123 187	117 810	111 482	123 643	127 560
Capacity Development	1 841	2 974	2 166	3 915	2 078	2 847	3 946	4 913	5 173
Municipal Performance Monitoring, F	75	–	2 688	4 326	2 724	2 724	3 289	5 379	5 664
<b>Total payments and estimates</b>	<b>132 549</b>	<b>134 348</b>	<b>115 566</b>	<b>135 212</b>	<b>149 604</b>	<b>149 604</b>	<b>141 010</b>	<b>149 869</b>	<b>155 176</b>

**Table 4.9: Summary of provincial payments and estimates by economic classification: Local Governance**

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>132 549</b>	<b>134 348</b>	<b>115 566</b>	<b>135 212</b>	<b>149 604</b>	<b>149 604</b>	<b>141 010</b>	<b>149 869</b>	<b>155 176</b>
Compensation of employees	112 092	104 875	104 311	120 712	139 591	137 483	128 842	135 414	139 957
Goods and services	20 457	29 473	11 255	14 500	10 013	12 121	12 168	14 455	15 219
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>132 549</b>	<b>134 348</b>	<b>115 566</b>	<b>135 212</b>	<b>149 604</b>	<b>149 604</b>	<b>141 010</b>	<b>149 869</b>	<b>155 176</b>

The budget for this programme has increased from R135.212 million to R141.01 million. Compensation of employees increased from R120.712 million to R128.842 million.

Goods and services decreased from R14.5 million in 2013/14 to R12.168 million in 2014/15 financial year due to the decrease in activities in municipal finance and municipal administration directorates especially in travelling and venues and facilities.

### 6.3. Programme 3: Development and Planning

#### 6.3.1 Programme description

Table 4.10: Summary of payments and estimates: Development and Planning

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 Support	1 698	1 500	1 741	1 911	1 741	1 741	1 621	2 086	2 197
Spatial Planning	22 914	16 842	3 828	5 426	4 761	4 761	21 915	26 666	28 328
Land Use Management	–	–	774	2 000	843	843	955	2 000	2 106
IDP Coordination	3 784	4 067	2 915	6 735	4 707	4 707	4 960	5 165	7 965
Local Economic Development	4 038	9 895	10 742	7 371	10 334	10 334	8 013	8 589	7 064
Municipal Infrastructure	31 591	123 128	16 496	76 086	72 986	72 986	13 201	11 658	12 256
Disaster Management	23 667	25 691	6 793	9 282	9 082	9 082	9 597	10 903	11 481
<b>Total payments and estimates</b>	<b>87 692</b>	<b>181 123</b>	<b>43 289</b>	<b>108 811</b>	<b>104 454</b>	<b>104 454</b>	<b>60 262</b>	<b>67 067</b>	<b>71 397</b>

Table 4.11: Summary of provincial payments and estimates by economic classification: Development and Planning

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>43 610</b>	<b>55 019</b>	<b>31 463</b>	<b>44 478</b>	<b>41 221</b>	<b>41 221</b>	<b>60 262</b>	<b>67 067</b>	<b>71 397</b>
Compensation of employees	29 697	26 240	23 132	32 166	33 266	33 266	49 526	53 424	57 059
Goods and services	13 913	28 779	8 244	12 312	7 955	7 955	10 736	13 643	14 338
Interest and rent on land	–	–	87	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>15 312</b>	<b>87 152</b>	<b>9 120</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	15 312	87 152	9 120	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>28 439</b>	<b>38 952</b>	<b>2 706</b>	<b>64 333</b>	<b>63 233</b>	<b>63 233</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	27 386	18 985	1 864	64 333	61 433	61 433	–	–	–
Machinery and equipment	1 053	8 962	345	–	1 600	1 600	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11 005	497	–	200	200	–	–	–
<b>Payments for financial assets</b>	<b>331</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>87 692</b>	<b>181 123</b>	<b>43 289</b>	<b>108 811</b>	<b>104 454</b>	<b>104 454</b>	<b>60 262</b>	<b>67 067</b>	<b>71 397</b>

The budget for Development and Planning (programme 3) has decreased from R108.811 million to R60.262 million due to the once off allocation of R61 million for infrastructure support in the previous financial year. Compensation of employees has increased from R32.312 million to R49.526 million due to the function shift of land administration from DARDLA to the department.

Goods and services has decreased from R12.312 million in 2013/14 financial year to R10.736 million in 2014/15 financial year due to once off waste management project which will not continue in 2014/15 financial year.

The decrease in building and other fix structures relates to the once off allocation for infrastructure support.



## 6.4. Programme 4: Traditional Institutional Management

### 6.4.1 Programme description

The programme support, strengthen and capacitate the developmental capacity of Traditional Councils to accelerate rural development. The programme consists of four subprograms: Traditional Institutional Administration, Traditional Resource Administration, Rural Development and Traditional Land Administration. Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of Traditional Councils.

**Table 4.12: Summary of payments and estimates: 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
Office Support	1 097	1 170	1 346	1 575	1 535	1 535	1 615	1 719	1 810
Traditional Institutional Administration	17 165	18 661	18 378	24 315	22 015	22 015	21 403	30 300	31 906
Traditional Resource Administration	26 794	28 915	29 866	32 650	35 012	35 012	64 450	59 954	64 086
Rural Development Facilitation	7 486	7 548	10 636	12 891	11 076	11 076	11 490	11 105	11 698
Traditional Land Administration	1 587	4 290	3 037	2 109	2 109	2 109	2 325	2 346	2 470
<b>Total payments and estimates</b>	<b>54 129</b>	<b>60 584</b>	<b>63 263</b>	<b>73 540</b>	<b>71 747</b>	<b>71 747</b>	<b>101 283</b>	<b>105 424</b>	<b>111 970</b>

**Table 4.13: Summary of provincial payments and estimates by economic classification: 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>47 169</b>	<b>52 101</b>	<b>53 383</b>	<b>63 170</b>	<b>58 777</b>	<b>58 777</b>	<b>80 105</b>	<b>83 151</b>	<b>88 505</b>
Compensation of employees	35 359	40 773	45 908	54 140	51 200	50 952	73 788	73 376	78 208
Goods and services	11 810	11 328	7 475	9 030	7 577	7 825	6 317	9 775	10 297
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6 960</b>	<b>8 350</b>	<b>9 880</b>	<b>10 370</b>	<b>12 970</b>	<b>12 970</b>	<b>21 178</b>	<b>22 273</b>	<b>23 465</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 960	8 000	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Households	–	350	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>133</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>54 129</b>	<b>60 584</b>	<b>63 263</b>	<b>73 540</b>	<b>71 747</b>	<b>71 747</b>	<b>101 283</b>	<b>105 424</b>	<b>111 970</b>

The budget for this programme Traditional Institutional Management has increased from R73.540 million to R101.283 million. Compensation of employees has increased from R54.140 million to R73.788 million. Goods and services decreased from R9.030 million in 2013/14 to R6.317 million in 2014/15 financial year, owing to CPI Transfers increase from R10.370 million to R21.178 million.

## 6.5. Programme 5: The House Traditional Leaders

### 6.5.1 Programme Description

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

**Table 4.14: Summary of payments and estimates: The 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
Administration of House of Traditional L	9 144	9 534	8 750	5 886	8 486	7 357	9 999	9 774	10 612
Committees and Local Houses of Tr	3 686	3 196	4 042	6 276	6 776	7 905	3 362	3 603	3 794
<b>Total payments and estimates</b>	<b>12 830</b>	<b>12 730</b>	<b>12 792</b>	<b>12 162</b>	<b>15 262</b>	<b>15 262</b>	<b>13 361</b>	<b>13 377</b>	<b>14 406</b>

**Table 4.15: Summary of provincial payments and estimates by economic classification: The 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>12 830</b>	<b>12 730</b>	<b>12 551</b>	<b>12 162</b>	<b>15 262</b>	<b>15 262</b>	<b>13 361</b>	<b>13 377</b>	<b>14 406</b>
Compensation of employees	4 696	8 230	7 819	7 681	8 381	8 381	8 467	9 051	9 667
Goods and services	8 134	4 500	4 732	4 481	6 881	6 881	4 894	4 326	4 739
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>241</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Pr</b>	<b>12 830</b>	<b>12 730</b>	<b>12 792</b>	<b>12 162</b>	<b>15 262</b>	<b>15 262</b>	<b>13 361</b>	<b>13 377</b>	<b>14 406</b>

The House of Traditional Leaders budget increased from R12.162 million to R13.361 million. Compensation of employees has increased from R7.681 million to R8.467 million, goods and services increased from R4.481 million in 2013/14 financial year to R4.894 million in 2014/15 financial year due to the nature of the work.

## 7. Other programme information

### 7.1. Personnel numbers and costs

**Table 4.16: Personnel numbers and costs 1: Co-Operative 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	147	147	150	155	155	155	155
Programme 2: Local Governance	485	420	413	490	490	490	490
Programme 3: Development and Planning	56	53	61	47	85	85	85
Programme 4: Traditional Institutional Managem	507	525	525	525	530	530	530
Programme 5: The House of Traditional Leader	19	19	12	26	28	28	28
<b>Total provincial personnel numbers</b>	<b>1 214</b>	<b>1 164</b>	<b>1 161</b>	<b>1 243</b>	<b>1 288</b>	<b>1 288</b>	<b>1 288</b>
Total departmental personnel cost (R thousand)	211 171	216 996	236 891	290 720	325 014	340 099	358 406
Unit cost (R thousand)	174	186	204	234	252	264	278

**Table 4.16: Summary of departmental personnel numbers and costs: Co-Operative Governance And Traditional Affairs**

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
<b>Total for department</b>							
Personnel numbers (head count)	1 215	1 165	1 162	1 244	1 289	1 289	1 289
Personnel cost (R thousands)	211 171	216 996	236 891	290 720	325 014	340 099	358 406
<b>Human resources component</b>							
Personnel numbers (head count)	–	53	53	59	61	61	61
Personnel cost (R thousands)	10 660	11 257	11 820	15 079	17 509	18 140	19 101
Head count as % of total for department	–	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.05	0.05	0.05	0.05	0.05	0.05	0.05
<b>Finance component</b>							
Personnel numbers (head count)	–	53	58	60	60	60	60
Personnel cost (R thousands)	19 150	30 782	32 321	33 101	45 534	46 289	47 947
Head count as % of total for department	–	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.09	0.14	0.14	0.11	0.14	0.14	0.13
<b>Full time workers</b>							
Personnel numbers (head count)	1 215	1 165	1 162	1 244	1 289	1 289	1 289
Personnel cost (R thousands)	211 171	216 996	236 891	290 720	325 014	340 099	358 407
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Part-time workers</b>							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
<b>Contract workers</b>							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–

### 7.2. Training

The allocation for training relates to employee capacity building, this mainly relates to computer training, project management, financial management, secretarial training courses and advanced management training for middle management. The table shows the breakdown of the training. The training budget is allocated centrally under programme one. The department have two interns in graphic design in communication and Integrated Development Planning.

**Table 4.18(a): Payments on training: Co-Operative Governance 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	322	158	176	1 784	1 784	1 784	2 162	2 587	2 590
Subsistence and travel	322	158	176	1 784	1 784	1 784	2 162	2 587	2 590
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 2: Local Governance	315	193	216	227	227	227	233	245	280
Subsistence and travel	315	193	216	227	227	227	233	245	280
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Development and Planning	892	123	138	145	145	145	154	162	197
Subsistence and travel	892	123	138	145	145	145	154	162	197
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Traditional Institutions	34	34	38	40	40	40	42	44	50
Subsistence and travel	34	34	38	40	40	40	42	44	50
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 5: The House of Traditions	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 563</b>	<b>508</b>	<b>568</b>	<b>2 196</b>	<b>2 196</b>	<b>2 196</b>	<b>2 591</b>	<b>3 038</b>	<b>3 117</b>

## Annexures to the Estimates of Provincial Revenue & Expenditure

**Table B.1: Specification of receipts: Co-Operative 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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>1,367</b>	<b>-</b>	<b>223</b>	<b>1,293</b>	<b>1,293</b>	<b>-</b>	<b>302</b>	<b>320</b>	<b>330</b>
Sales of goods and services produced	1,367	-	223	1,293	1,293	-	302	320	330
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,367	-	223	1,293	1,293	-	302	320	330
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>819</b>	<b>-</b>	<b>1,293</b>	<b>1,293</b>	<b>1,290</b>	<b>992</b>	<b>1,006</b>	<b>996</b>
Interest	-	819	-	1,293	1,293	1,290	992	1,006	996
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1,367	-	-	-	-	-	50	50	50
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>30</b>	<b>30</b>
<b>Total departmental receipts</b>	<b>2,734</b>	<b>819</b>	<b>223</b>	<b>2,586</b>	<b>2,586</b>	<b>1,290</b>	<b>1,364</b>	<b>1,406</b>	<b>1,406</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	316 896	340 868	304 134	348 878	364 629	364 629	395 096	412 884	435 959
<b>Current payments</b>									
Compensation of employees	225 966	227 815	235 232	274 376	293 077	290 720	325 014	340 099	358 406
Salaries and wages	194 512	200 125	233 373	248 542	264 983	247 111	276 376	292 919	306 043
Social contributions	31 454	27 690	1 859	25 834	28 094	43 609	48 638	47 180	52 363
Goods and services	90 930	113 053	68 815	74 502	71 552	73 909	70 082	72 785	77 553
Administrative fees	1 160	959	952	1 915	1 695	1 436	1 850	2 749	2 893
Advertising	3 330	2 220	1 552	1 716	2 176	2 123	2 025	1 208	1 272
Assets less than the capital value	583	1 268	2 321	300	600	600	600	600	632
Audit cost: External	2 139	2 200	3 239	3 600	3 600	5 095	4 700	3 515	3 701
Bursaries: Employees	—	394	—	—	—	50	—	—	—
Catering: Departmental agencies	2 841	3 717	1 992	2 061	2 977	2 637	2 458	2 315	2 434
Communication (G&S)	4 201	6 726	6 661	7 594	7 778	7 525	5 501	8 542	8 971
Computer services	194	112	1 134	1 315	1 785	1 766	1 330	157	165
Consultants and professional services	17 263	38 341	4 609	8 074	1 432	1 672	1 404	3 113	3 035
Consultants and professional services	1 529	1 505	600	215	215	—	1 533	1 602	1 689
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	3 205	2 051	1 527	1 500	1 500	1 500	2 000	1 925	2 027
Contractors	500	526	(258)	1 100	2 170	2 296	1 643	1 676	1 764
Agency and support / outside services	208	92	446	1 747	1 292	1 120	—	523	551
Entertainment	—	—	(11)	—	—	—	—	—	—
Fleet services (including goods and services)	1 807	1 927	2 618	2 327	2 827	3 393	1 911	1 852	2 742
Housing	28	—	—	—	—	—	—	—	—
Inventory: Clothing materials	206	68	—	—	15	15	—	262	276
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	133	4	57	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	55	—	—	—	—	—	—	—
Inventory: Materials and supplies	351	386	487	630	630	240	450	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	680	3 297	875	165	(235)	166	598	326	343
Consumable supplies	16	25	—	—	—	72	445	228	240
Consumable: Stationery, printing and reprographics	2 040	1 335	1 072	1 828	1 528	1 528	1 934	1 582	1 666
Operating leases	9 936	7 669	6 682	8 095	8 895	8 184	8 420	10 222	10 992
Property payments	5 940	12 259	9 412	3 070	4 352	4 212	3 990	2 626	2 762
Transport provided: Departmental agencies	61	214	296	2 609	2 609	184	634	523	551
Travel and subsistence	21 790	19 876	18 870	19 882	18 622	22 198	21 562	20 992	22 095
Training and development	3 470	1 504	1 003	1 100	1 100	1 103	934	1 099	1 158
Operating payments	1 374	1 316	1 700	1 478	1 328	1 640	1 812	2 501	2 823
Venues and facilities	5 945	3 007	979	2 181	2 661	3 154	2 348	2 647	2 771
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	87	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	87	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>22 893</b>	<b>96 442</b>	<b>19 464</b>	<b>11 197</b>	<b>13 797</b>	<b>13 797</b>	<b>22 078</b>	<b>23 212</b>	<b>24 291</b>
Provinces and municipalities	—	—	—	27	27	27	50	60	70
Provinces	—	—	—	27	27	27	50	60	70
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	27	27	27	50	60	70
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	15 312	87 152	9 120	—	—	—	—	—	—
Public corporations	15 312	87 152	9 120	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations and private enterprises	15 312	87 152	9 120	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 960	8 000	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Households	621	1 290	464	800	800	800	850	879	756
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	621	1 290	464	800	800	800	850	879	756
<b>Payments for capital assets</b>	<b>50 148</b>	<b>40 106</b>	<b>6 198</b>	<b>65 833</b>	<b>67 283</b>	<b>67 283</b>	<b>1 618</b>	<b>1 723</b>	<b>1 815</b>
Buildings and other fixed structures	27 386	18 985	1 864	64 333	63 933	62 107	—	—	—
Buildings	27 386	13 422	399	64 333	61 433	62 107	—	—	—
Other fixed structures	—	5 563	1 465	—	2 500	—	—	—	—
Machinery and equipment	22 762	10 116	3 837	1 500	3 100	4 878	1 618	1 723	1 815
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	22 762	10 116	3 837	1 500	3 100	4 878	1 618	1 723	1 815
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	11 005	497	—	250	298	—	—	—
<b>Payments for financial assets</b>	<b>331</b>	<b>133</b>	<b>241</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>390 268</b>	<b>477 549</b>	<b>330 037</b>	<b>425 908</b>	<b>445 709</b>	<b>445 709</b>	<b>418 792</b>	<b>437 819</b>	<b>462 065</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14				
<b>Current payments</b>	<b>80 738</b>	<b>86 670</b>	<b>91 171</b>	<b>93 856</b>	<b>99 765</b>	<b>99 765</b>	<b>100 358</b>	<b>99 420</b>	<b>106 475</b>
Compensation of employees	44 122	47 697	54 062	59 677	60 639	60 638	64 391	68 834	73 515
Salaries and wages	37 503	40 956	53 662	53 886	54 848	51 542	53 763	60 366	64 258
Social contributions	6 619	6 741	400	5 791	5 791	9 096	10 628	8 468	9 257
Goods and services	36 616	38 973	37 109	34 179	39 126	39 127	35 967	30 586	32 960
Administrative fees	405	351	282	355	365	365	360	726	764
Advertising	2 425	1 461	1 396	1 350	1 850	1 850	1 825	800	842
Assets less than the capital value	482	640	2 321	300	600	600	600	600	632
Audit cost: External	1 948	2 200	3 239	3 600	3 600	3 600	3 700	3 515	3 701
Bursaries: Employees	—	394	—	—	—	50	—	—	—
Catering: Departmental accounts	738	582	379	290	390	422	590	307	323
Communication (G&S)	3 466	4 327	4 104	3 630	4 130	4 060	2 621	976	1 025
Computer services	159	112	103	120	120	120	150	157	165
Consultants and professional services	4 673	984	282	450	450	450	400	—	(243)
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	3 037	2 026	1 527	1 500	1 500	1 500	2 000	1 925	2 027
Contractors	450	116	106	300	800	800	1 080	—	—
Agency and support / outside services	132	—	—	420	420	420	—	523	551
Entertainment	—	—	(11)	—	—	—	—	—	—
Fleet services (including goods and services)	1 807	1 927	2 618	2 327	2 827	3 393	1 911	1 852	2 742
Housing	28	—	—	—	—	—	—	—	—
Inventory: Clothing materials	206	68	—	—	15	15	—	262	276
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	133	4	57	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	48	230	230	240	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	680	238	236	165	165	165	—	—	—
Consumable supplies	—	—	—	—	—	72	400	181	191
Consumable: Stationery, printing and reprographics	2 028	1 306	1 068	1 828	1 528	1 528	1 934	1 582	1 666
Operating leases	4 684	6 557	6 033	8 095	8 895	8 184	8 420	10 222	10 992
Property payments	—	8 744	7 162	3 070	4 212	4 212	3 990	2 626	2 762
Transport provided: Departmental accounts	—	175	—	—	—	—	—	—	—
Travel and subsistence	6 255	5 094	4 450	4 249	4 929	4 981	3 868	2 146	2 241
Training and development	960	599	890	1 100	1 100	1 100	934	1 099	1 158
Operating payments	141	601	556	420	400	400	437	862	908
Venues and facilities	1 779	467	263	380	600	600	747	225	237
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>621</b>	<b>940</b>	<b>464</b>	<b>827</b>	<b>827</b>	<b>827</b>	<b>900</b>	<b>939</b>	<b>826</b>
Provinces and municipalities	—	—	—	27	27	27	50	60	70
Provinces	—	—	—	27	27	27	50	60	70
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	27	27	27	50	60	70
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	621	940	464	800	800	800	850	879	756
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	621	940	464	800	800	800	850	879	756
<b>Payments for capital assets</b>	<b>21 709</b>	<b>1 154</b>	<b>3 492</b>	<b>1 500</b>	<b>4 050</b>	<b>4 050</b>	<b>1 618</b>	<b>1 723</b>	<b>1 815</b>
Buildings and other fixed structures	—	—	—	—	2 500	674	—	—	—
Buildings	—	—	—	—	—	674	—	—	—
Other fixed structures	—	—	—	—	2 500	—	—	—	—
Machinery and equipment	21 709	1 154	3 492	1 500	1 500	3 278	1 618	1 723	1 815
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	21 709	1 154	3 492	1 500	1 500	3 278	1 618	1 723	1 815
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	50	98	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>103 068</b>	<b>88 764</b>	<b>95 127</b>	<b>96 183</b>	<b>104 642</b>	<b>104 642</b>	<b>102 876</b>	<b>102 082</b>	<b>109 116</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
<b>Current payments</b>	<b>132 549</b>	<b>134 348</b>	<b>115 566</b>	<b>135 212</b>	<b>149 604</b>	<b>149 604</b>	<b>141 010</b>	<b>149 869</b>	<b>155 176</b>
Compensation of employees	112 092	104 875	104 311	120 712	139 591	137 483	128 842	135 414	139 957
Salaries and wages	95 280	95 001	104 311	114 100	130 679	116 860	108 930	113 329	117 148
Social contributions	16 812	9 874	–	6 612	8 912	20 623	19 912	22 085	22 809
Goods and services	20 457	29 473	11 255	14 500	10 013	12 121	12 168	14 455	15 219
Administrative fees	262	193	118	394	361	348	676	654	689
Advertising	353	34	–	–	–	–	–	–	–
Assets less than the capital value	–	–	–	–	–	–	–	–	–
Audit cost: External	191	–	–	–	–	1 495	1 000	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental accommodation	556	1 733	453	686	520	734	650	862	907
Communication (G&S)	302	1 730	1 797	2 288	2 248	2 232	1 629	5 117	5 386
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services	10 903	19 077	3 087	4 606	986	1 017	434	517	544
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	25	–	–	–	–	–	–	–
Contractors	49	69	23	–	70	70	–	–	–
Agency and support / outside services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including goods and services)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food services	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher materials	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and reprographics	–	14	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental	–	–	161	684	684	184	634	523	551
Travel and subsistence	5 938	4 143	4 697	5 177	4 519	4 926	6 345	6 017	6 335
Training and development	651	815	113	–	–	3	–	–	–
Operating payments	171	191	691	222	242	238	210	87	94
Venues and facilities	1 081	1 449	115	443	383	874	590	678	713
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on financial assets)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and functions	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and functions	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-budgetary)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and services	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and services	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provinces and municipalities</b>	<b>132 549</b>	<b>134 348</b>	<b>115 566</b>	<b>135 212</b>	<b>149 604</b>	<b>149 604</b>	<b>141 010</b>	<b>149 869</b>	<b>155 176</b>



Table B.3(c): Payments and estimates by economic classification: 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>43 610</b>	<b>55 019</b>	<b>31 463</b>	<b>44 478</b>	<b>41 221</b>	<b>41 221</b>	<b>60 262</b>	<b>67 067</b>	<b>71 397</b>
Compensation of employees	29 697	26 240	23 132	32 166	33 266	33 266	49 526	53 424	57 059
Salaries and wages	25 749	22 198	21 673	27 600	28 800	28 276	42 535	47 413	50 669
Social contributions	3 948	4 042	1 459	4 566	4 466	4 990	6 991	6 011	6 390
Goods and services	13 913	28 779	8 244	12 312	7 955	7 955	10 736	13 643	14 338
Administrative fees	151	166	145	481	344	256	298	884	930
Advertising	325	661	51	266	226	173	100	314	331
Assets less than the capital	101	628	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	695	746	421	260	450	448	559	415	438
Communication (G&S)	251	257	311	661	385	356	501	1 191	1 233
Computer services	35	—	1 031	1 195	1 665	1 646	1 180	—	—
Consultants and professional services	1 687	14 236	680	3 018	(4)	205	570	2 596	2 734
Consultants and professional services	1 529	1 505	600	215	215	—	1 533	1 602	1 689
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1	22	1	—	—	—	371	388	409
Agency and support / outside	76	92	100	700	700	700	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	55	—	—	—	—	—	—	—
Inventory: Materials and supplies	351	386	439	400	400	—	450	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	3 059	639	—	(400)	1	598	326	343
Consumable supplies	16	25	—	—	—	—	45	47	49
Consumable: Stationery, printing	12	15	4	—	—	—	—	—	—
Operating leases	1 882	1 112	649	—	—	—	—	—	—
Property payments	913	298	—	—	40	—	—	—	—
Transport provided: Departmental	—	39	64	—	—	—	—	—	—
Travel and subsistence	4 121	4 502	2 595	4 536	3 304	3 506	3 975	4 911	5 182
Training and development	984	—	—	—	—	—	—	—	—
Operating payments	26	351	242	130	160	486	235	228	240
Venues and facilities	757	624	272	450	470	178	321	741	760
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	87	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	87	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>15 312</b>	<b>87 152</b>	<b>9 120</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	15 312	87 152	9 120	—	—	—	—	—	—
Public corporations	15 312	87 152	9 120	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	15 312	87 152	9 120	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>28 439</b>	<b>38 952</b>	<b>2 706</b>	<b>64 333</b>	<b>63 233</b>	<b>63 233</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	27 386	18 985	1 864	64 333	61 433	61 433	—	—	—
Buildings	27 386	13 422	399	64 333	61 433	61 433	—	—	—
Other fixed structures	—	5 563	1 465	—	—	—	—	—	—
Machinery and equipment	1 053	8 962	345	—	1 600	1 600	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 053	8 962	345	—	1 600	1 600	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	11 005	497	—	200	200	—	—	—
<b>Payments for financial assets</b>	<b>331</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>87 692</b>	<b>181 123</b>	<b>43 289</b>	<b>108 811</b>	<b>104 454</b>	<b>104 454</b>	<b>60 262</b>	<b>67 067</b>	<b>71 397</b>

Table B.3(d): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
<b>Current payments</b>	<b>47 169</b>	<b>52 101</b>	<b>53 383</b>	<b>63 170</b>	<b>58 777</b>	<b>58 777</b>	<b>80 105</b>	<b>83 151</b>	<b>88 505</b>
Compensation of employees	35 359	40 773	45 908	54 140	51 200	50 952	73 788	73 376	78 208
Salaries and wages	32 262	34 126	45 908	46 956	43 956	43 309	63 688	64 525	68 501
Social contributions	3 097	6 647	—	7 184	7 244	7 643	10 100	8 851	9 707
Goods and services	11 810	11 328	7 475	9 030	7 577	7 825	6 317	9 775	10 297
Administrative fees	112	105	161	540	480	317	311	328	345
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	178	103	175	420	512	357	309	360	379
Communication (G&S)	88	264	321	502	502	478	495	938	990
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	4 044	560	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	(388)	800	800	900	—	879	925
Agency and support / outside	—	—	89	455	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	5 027	3 217	2 250	—	100	—	—	—	—
Transport provided: Departmental	—	—	66	1 925	1 925	—	—	—	—
Travel and subsistence	2 463	3 175	3 980	3 247	2 397	4 880	4 017	5 635	5 933
Training and development	875	90	—	—	—	—	—	—	—
Operating payments	1 036	120	140	621	441	372	775	1 130	1 189
Venues and facilities	2 031	210	121	520	420	521	410	505	536
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 960</b>	<b>8 350</b>	<b>9 880</b>	<b>10 370</b>	<b>12 970</b>	<b>12 970</b>	<b>21 178</b>	<b>22 273</b>	<b>23 465</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 960	8 000	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Households	—	350	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	350	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>133</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>54 129</b>	<b>60 584</b>	<b>63 263</b>	<b>73 540</b>	<b>71 747</b>	<b>71 747</b>	<b>101 283</b>	<b>105 424</b>	<b>111 970</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>12 830</b>	<b>12 730</b>	<b>12 551</b>	<b>12 162</b>	<b>15 262</b>	<b>15 262</b>	<b>13 361</b>	<b>13 377</b>	<b>14 406</b>
Compensation of employees	4 696	8 230	7 819	7 681	8 381	8 381	8 467	9 051	9 667
Salaries and wages	3 718	7 844	7 819	6 000	6 700	7 124	7 460	7 286	5 467
Social contributions	978	386	—	1 681	1 681	1 257	1 007	1 765	4 200
Goods and services	8 134	4 500	4 732	4 481	6 881	6 881	4 894	4 326	4 739
Administrative fees	230	144	246	145	145	150	205	157	165
Advertising	227	64	105	100	100	100	100	94	99
Assets less than the capital	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	674	553	564	405	1 105	676	350	371	387
Communication (G&S)	94	148	128	513	513	399	255	320	337
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	168	—	—	—	—	—	—	—	—
Contractors	—	319	—	—	500	526	192	409	430
Agency and support / outside	—	—	257	172	172	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing	—	—	—	—	—	—	—	—	—
Operating leases	3 370	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	61	—	5	—	—	—	—	—	—
Travel and subsistence	3 013	2 962	3 148	2 673	3 473	3 905	3 357	2 283	2 404
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	53	71	85	85	144	155	194	392
Venues and facilities	297	257	208	388	788	981	280	498	525
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>241</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Provinces and municipalities</b>	<b>12 830</b>	<b>12 730</b>	<b>12 792</b>	<b>12 162</b>	<b>15 262</b>	<b>15 262</b>	<b>13 361</b>	<b>13 377</b>	<b>14 406</b>

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Traditional Council										
Manjolo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Embuleni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mandlamakhulu TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Somcuba-Bhevula TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Enikw akuyengwa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mpisikazi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ebutsini TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mandlangampisi-Hlomendlini TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Duma TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Emfumbeni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndlela TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Lekgoetla TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mahlapahlapa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Madabukela TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Lomshiy o TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Gutshwa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mbuyane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mdluli TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Masoyi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mpakeni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Msogwaba TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Nkambeni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Kgarudi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mashilane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mohlala TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Total departmental transfers to other entities		2 950	3 550	4 200	4 400	4 400	4 400	4 750	4 975	5 250

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Traditional Council										
Mogane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Lugendlane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Siboshwa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Hoyi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mlambo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Matsamo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mawewe TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mhlamba TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Emdjindini TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Amashangana TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mnisi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Jonigilanga TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Hoxane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Sethlare TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Thabakgolo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Morepuso TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Moletselele TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mathibela TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Malele TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndzundza- Somphalali TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndzundza-Fene TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndzundza-Mabusa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Gutshwa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Lomshiy o TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Bhevula TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Total departmental transfers to other entities		2 950	3 550	4 200	4 400	4 400	4 400	4 750	4 975	5 250

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Traditional Council										
Mphikazi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Enkhaba TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Duma TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Yende TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mahlobo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Yende Ogenyaneni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mandlamakhulu TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndlela TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mbuyane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
<b>Total departmental transfers to other entities</b>		1 062	1 278	1 512	1 584	1 584	1 584	1 710	1 791	1 890

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance And Tradition**

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
	Category A	-	-	-	-	-	-	-	-	-
	Category B	-	-	-	27	27	27	50	60	70
	MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
	MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
	MP303 Mkhondo	-	-	-	-	-	-	-	-	-
	MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
	MP305 Lekwa	-	-	-	-	-	-	-	-	-
	MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
	MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
	MP311 Delmas	-	-	-	-	-	-	-	-	-
	MP312 Emalahleni	-	-	-	-	-	-	-	-	-
	MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
	MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
	MP315 Thembisile	-	-	-	-	-	-	-	-	-
	MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
	MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
	MP322 Mbombela	-	-	-	27	27	27	50	60	70
	MP323 Umjindi	-	-	-	-	-	-	-	-	-
	MP324 Nkomazi	-	-	-	-	-	-	-	-	-
	MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
	Unallocated	-	-	-	-	-	-	-	-	-
	Category C	-	-	-	-	-	-	-	-	-
	DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
	DC31 Nkangala	-	-	-	-	-	-	-	-	-
	DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
	Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc		-	-	-	27	27	27	50	60	70