

**Vote 8****Department of Cooperative Governance and Traditional Affairs**

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To be appropriated by Vote in 15/16	R 376 406 000
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

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**1. 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)

## 2. Review of the current financial year (2014/15)

Performance Contracts and Employment Contracts form the basis for the strengthening of **administrative and institutional capabilities** of municipalities. The status on the submission of Performance Agreements and Employment Contracts by municipalities is not as it should be and needs to be improved. For the 2014/15 financial year the department rolled-out a programme towards implementing the Local Government Regulations on the appointment and conditions of employment of senior managers to both municipal administration and political echelon. This ensured that municipalities comprehend their responsibilities towards complying with legislation.

During the past few financial years, the Department has implemented various initiatives in support of the objectives of **Operation Clean Audit** and **Viable Municipalities**. During the 2014/15 financial year, the Department continued to support municipalities to achieve clean audits. In terms of the Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000), every municipality must establish a functional **performance management system** that is commensurate with its resources and best suited to its circumstances in line with its priorities, objectives, indicators and targets as reflected in its Integrated Development Plan (IDP).

Over the past years we experienced a decline in **municipal reporting** regarding the LGTAS as Cabinet's adopted government programme and the submission of quality Section 46 reports. Municipal reporting has posed a challenge, which affected the monitoring of the performance of municipalities negatively. In order to mitigate this challenge, the Department, in partnership with the University of the Free State, developed a Monitoring and Evaluation System, which will streamline municipal reporting. During the current financial year, the Department capacitated municipalities on how to report on their performance in terms of this Monitoring and Evaluation System.

Community participation is the cornerstone of developmental local governance. In improving localised ward development plans, the Department during the 2014/15 financial year, strengthen the implementation of **community based planning** methodology. This not only serve as an important tool to monitor the effectiveness of our system of ward committee, but also provide certainty and value for money with regard to the stipend we are paying members of the ward committees. In the 2013/14 financial year the Department conducted train-the-trainer workshop which was attended by 17 municipalities. For the current financial year practical training for ward committees and community organisations was done at 5 municipalities, the outcome of this process should be 317 ward operational plans for 2015/16 municipal financial year.

The **Complaints and Compliments Management System** was launched during the 2014/15 financial year. The effectiveness of the system however depends on the cooperation of all municipalities.

The department collaborated with Provincial Treasury, the Auditor General of South Africa (AGSA) and the University of the Free State to develop mechanisms towards aligning Municipal Integrated Development Plans (IDPs) with their budgets, thereby enhancing legally compliant **Service Delivery Budget and Implementations Plans** (SDBIP)). The Department has, during 2014/15, support municipalities in meeting the following minimum performance standards:

- Development and adoption of municipal IDPs in line with legislation governing IDP and IDP revised framework.
- Clearly articulating the alignment of national and provincial priorities.
- Strengthening the integration of sector plans in line with the IDP revised framework.

The Department established 13 CWP sites in various municipalities during the 2013/14 financial year. This resulted in the creation of **18,000 work opportunities** for members of various communities.

The Department continue to facilitate the successful implementation of MIG projects amounting to **R813.654 million** in the Free State for the 2014/15 municipal financial year. The allocation for the current financial year was divided into the following services: R70.000 million (9 per cent) for water, R192.000 million (24 per cent) for sanitation, R227.000 million (28 per cent) for roads and storm water, R164.000 million (20 per cent) for sport and recreation facilities, R36.000 million (5 per cent) for solid waste disposal, R125.000 million (14 per cent) for other services such as high mast lights, taxi ranks, fire fighting, cemeteries, fencing, street trading and Project Management Units (PMU's). A further **R32.356 million** was allocated for the 2014/15 financial year towards urgent infrastructure interventions within the Free State Province:

- a. Technical support to Municipalities; and
- b. Cleaning of VIP toilets in Mangaung Metro Municipality and various Local Municipalities.

Provision for integrated sustainable human settlements remains one of the key priorities of Government. **3478 new residential sites were created** during 2013/2014 **through township establishment processes**. This will also result in the creation of new businesses, jobs and social amenities. We remain committed to expedite the approval of township establishment

applications. The new **Spatial Planning and Land Use Management Act** (No. 16 of 2013) intends bridging the racial divide and providing measures to transform the settlement patterns of the country created by previous discriminatory legislation. The Department has already conducted a municipal readiness assessment. During the 2014/2015 financial year, the Department ensured that municipalities are capacitated to successfully implement the Act, and more specifically by:

- Training councillors and officials on new legislation;
- Training of Ward Committees.
- Capacitating municipal officials in the management and processing spatial planning development applications; and
- Encouraging municipalities to employ professional town planners.

In compliance with the Spatial Planning and Land Use Management Act, 2013, the Department has during the 2014/15 financial year table a Free State Provincial Spatial Planning Bill.

The **Provincial Disaster Management Centre** has continued to provide intervention support to municipalities towards dealing with disaster management issues and associated implications. Disaster mitigation and contingency plans intending to support municipalities to deal with the effects of climate change were improved during the 2014/15 financial year. This includes participating in climate change forums and implementing the outcomes thereof. The Department has strengthened the centre by appointing competent Manager and the intake of 24 Masters Students in disaster management. The Department commits to establish and ensure the effective functioning of the **Provincial Political Disaster Management Committee**. This will ensure the improved coordination of disaster management within the Province. For the current financial year awareness campaigns and interventions were concentrated in areas that are vulnerable to disasters around the Province. Campaigns on evacuation and resettlement issues were implemented in district municipalities to capacitate communities.

In the 2014/15 financial our planned support to Traditional Leadership in the Province continues with:

- a. The Department providing the two Kingship offices with a minimum budget for office administration.
- b. The National Department of Traditional Affairs has provided Provinces with a national framework on the tools of trade to guide Provinces to develop a Provincial framework. The Department acknowledges that the tools of trade are essential resources to enable the functioning of the traditional leadership institutions.
- c. The National Framework for the participation of Traditional Leaders in Municipal Council has been developed and will be consulted with relevant Municipal Councils for implementation in 2014/15 financial year.

During the 2014/15 financial year, the following two pieces of legislation were table before this House:

The Free State Provincial and Local Houses of Traditional Leaders Bill, which has been pending for a considerable period, will be presented to the Legislature during the 2014/2015 financial year. The purpose of the Bill is to inter alia:

Make provision for the establishment of a Provincial House of Traditional Leaders and Local Houses of Traditional Leaders.

Address the limitations of the House of Traditional Leaders Act, 1994 (Act No. 6 of 1994).

The Free State Traditional Leadership and Governance Act, of 2005. In its current form, the Act needs to be amended to comply with amendments of the Traditional Leadership and Governance Framework 41 of 2003. The main objects of the amended act is to provide for :

Establishment of principal traditional leadership position.

Establishment of principal traditional leadership councils.

Establishment of sub-traditional councils.

### **3. Outlook for the coming financial year (2015/16)**

#### **BACK TO BASICS (B2B)**

In attempting to achieve the above, the Minister ascended a **Back to Basics** approach anchored on the following five pillars:

- Putting people first

Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. Focus will be put on assessing the existence of the required number of functional Ward committees and this is the essence of our 'back to basics' approach.

- Delivering Basic Services

Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency. Ensure Infrastructure maintenance and repairs to reduce losses with respect to: Water and sanitation, Human Settlements, Electricity, Waste Management, Roads and Public Transportation.

- Good Governance

Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability. Functionality of Council i.e. the holding of Council meetings as legislated

and the functionality of oversight structures, s79 committees, audit committees and District IGR Forums.

- **Sound Financial Management**

Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Reduction of the number of disclaimers will be central to this pillar.

- **Building Capacity**

Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. Ensuring that the top six post (Municipal Manager, Finance, Infrastructure Services, Corporate Services, Community Development and Development Planning) vacancies are filled by competent and qualified persons and that the municipal organograms are realistic, underpinned by a service delivery model and affordable;

In our attempt to achieve the above, municipalities will be supported in the development of Improvement Plans wherein municipalities have to take accountability and ensure that Councils adopt. Sector Departments will also have to ensure that all the identified commitments are implemented.

## **2016 LOCAL GOVERNMENT ELECTIONS**

The Department is geared-up to assist Municipalities to prepare for the 2016 Local Government Elections by:

- Developing focused training programme aimed at the vulnerable groups( women, youth, etc) to empower them on their roles and responsibilities in local governance, and the relevance of their social development structures in enhancing democracy( their oversight responsibilities over IDP, SDBIP, etc)
- Review guidelines on the establishment and functionality of ward committees and with plans
- Develop training programmes for social development structures, other structures aimed to strengthen democratic participation (SGBs, CPFs, etc) and the vulnerable groups on their roles and responsibilities in the reestablishment of ward committees, the negative effect of their non-participation and how their participation would strengthen the ward committee oversight responsibility over service delivery(IDP, SDBIP, etc). This would ensure that community feedback meeting by councilors focus also on the implementation of IDP, SDBIP, Ward operational plans, core municipal processes

## **INTERGOVERNMENTAL RELATIONS AND PUBLIC PARTICIPATION**

Assist the municipality with the development and implementation of Batho Pele Framework service delivery charters and service delivery improvement plans), which would go a long way in defining standards with respect to complaints management, but also set up complaints/compliments management structures ( establish committees to swift complaints raised with the municipality, and translate such into formidable data for IDP purpose)

## MUNICIPAL PERFORMANCE MONITORING OUTLOOK

Performance Contracts and Employment Contracts form the basis for the strengthening of **administrative and institutional capabilities** of municipalities. The status on the submission of Performance Agreements and Employment Contracts by municipalities is not as it should be and needs to be improved. Therefore, support of municipalities in terms of the Local Government Regulations on the appointment and conditions of employment of senior managers (2014) will be strengthened. The support will also be incorporated with regards to ensuring municipalities appoint in terms of Regulation of 2014

Support municipalities towards establishment of a functional **performance management system, this will be translated in municipalities submitting annual performance reports (Section 46 of the MSA).**

Local government is a primary site of delivery. Our vision of a developmental local government is as follows:

- Building block on which the reconstruction and development of our country and society would be built.
- A place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.
- Where most citizens interface with government and its foundational ethos must be about serving people.

## MUNICIPAL FINANCIAL SUPPORT

- Continued Audit Support to vulnerable Municipalities.
  - GRAP 17 compliant Fixed Asset Registers through the partnership with IMESA (Institute for Municipal Engineering of Southern Africa)
- Continued support to vulnerable Municipalities through the Management Support Program

## DISASTER MANAGEMENT CENTRE

The Disaster Management Act, 57 of 2002 prescribe the establishment of disaster management centers at national, provincial and local level. Section 29 of the Act prescribes the establishment of a Provincial Disaster Management Centre which forms part of, and functions within, a department designated by the Premier in the provincial administration. The Provincial Disaster Management Centre must, among others:

- Specialize in issues concerning disasters and disaster management in the province;
- Promote an integrated and coordinated approach to disaster management in the province;
- Act as a repository of, and conduit for, information concerning disasters, impending disasters and disaster management in the province;
- Act as an advisory and consultative body on issues concerning disasters and disaster management in the province;
- Promote disaster management capacity building, training and education in the province; and give advice and guidance by disseminating information regarding disaster management in the province, especially to communities that are vulnerable to disasters.



In order to achieve the establishment of the Disaster Management Centre, the department has developed a business plan which hinges around the following key strategic goals to operationalise it:

Disaster Operations	Conduct multi-disciplinary disaster operations within the Disaster Management Centre
Central Communication Centre	Establish and maintain a central facility within the Disaster Management Centre that has the capacity to provide 24-hour communications to facilitate the issuing of early warnings and coordinated responses to incidents/disasters.
Disaster Planning	Ensure comprehensive disaster planning to reduce disaster risk for emergency preparedness and to meet the consequences of envisaged disasters.
Public awareness	Create awareness within communities and amongst individuals by providing information related to disaster risk reduction, emergency preparedness and disaster response and recovery in the context of all the elements of disaster management.
Disaster training	Promote the recruitment, training and capacity building of volunteers and other role players to participate in all aspects of disaster management and establish a unit of volunteers.
Partnerships	Establish partnerships with multi-sectoral role-players for the purposes of disaster management in accordance with the requirements of the Free State Growth and Development Strategy as well as Integrated Development Plans of municipalities in the province.

## **SERVICE DELIVERY 2015/2016**

The Department will facilitate the successful implementation of MIG projects amounting to R724.060 million in the 2015/16 municipal financial year. The allocation will be divided into the following services, namely R66.000 million (9 per cent) for water, R116.000 million (16 per cent) for sanitation, R242.000 million (34 per cent) for roads, storm water and pedestrian bridges, R126.000 million (17 per cent) for sport, recreation and multipurpose facilities, R44.000 million (6 per cent) for solid waste disposal, R34.000 million (5 per cent) for Project Management Units, R25.000 million (3 per cent) for cemeteries, R11.000 million (2 per cent) for high mast lights, R49.000 million (7 per cent) for taxi ranks and R10.000 million (1 per cent) for other services such as fire fighting, fencing and street trading. It is with noting that these priorities may change depending on the challenges within Municipalities during the course of the financial year.

Monitoring by the Provincial MIG Management Unit will continue to take place to ensure the fast tracking of service delivery. Projects will be monitored by the Department through site visits and formal Quarterly MIG PMU meetings will take place with all Municipalities whereby progress on projects, the MIG financial status as well as the performance of the PMU will be monitored. Intervention areas will be identified out of these meetings whereby Municipalities will be visited on a one to one basis in order to support Municipalities in fast tracking the implementation of projects.

Municipalities will be assisted and supported in the following areas:

- Reporting, both financial and non-financial.
- Capturing of project information on the MIG Management Information System (MIS).
- Technical assistance and advice.
- Project implementation planning.
- Evaluation on the performance of PMU's within Municipalities.

## INTERVENTIONS IN MUNICIPALITIES BY THE DEPARTMENT 2015/2016

The preliminary allocation for Municipal Infrastructure on the Departmental budget amounts to R27.500 million for the 2015/16 financial year. No allocations were made towards this amount due to the fact that it is an intervention fund. Municipalities were however requested to submit applications for urgent interventions.

The Department in partnership with Enviro-mobi and municipalities will continue to rollout the Enviro-mobi initiative to facilitate the management of waste, amongst other things, by creating a platform whereby communities will be able to interact with municipalities.

## 4. Receipts and financing

The following sources of funding are used for the Vote:

### 4.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/2013	2013/2014	2014/15			2015/16	2016/17	2017/18
Equitable share	322 121	247 585	244 599	267 963	287 463	287 463	298 870	323 394	341 490
Conditional grants									
Departmental receipts	66 865	63 957	72 857	73 662	84 162	84 162	77 536	76 214	74 662
<b>Total receipts</b>	<b>388 986</b>	<b>311 542</b>	<b>317 456</b>	<b>341 625</b>	<b>371 625</b>	<b>371 625</b>	<b>376 406</b>	<b>399 608</b>	<b>416 152</b>

### 4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/2017	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 309	1 485	1972	1 692	1 767	1 559	1 871	1 976	2 083
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	15	9		11	8	4	8	9	9
Sales of capital assets									
Financial transactions in assets and liabilities	686	1 747	219	211	139	286	147	155	163
<b>Total departmental receipts</b>	<b>2 010</b>	<b>3 241</b>	<b>2191</b>	<b>1 914</b>	<b>1 914</b>	<b>1 849</b>	<b>2 026</b>	<b>2 140</b>	<b>2 255</b>

## 4.3 Donor Funding

Annexure 8.2.1: Official Development Assistance Expenditure

Donor	Overseas Development Assistance Programme/Project Name	Cash in kind	Expenditure Outcome			Budget	Medium-term estimates		
R thousand			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Flemish Donor Funding					97 443				
<b>Total</b>					<b>97 443</b>				

## 5. Payment summary

### 5.1 Key assumptions

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

- Salary increases of 5.6% (2015/16), 5.5% (2016/17) and 5.0% (2017/18) were provided for.
- The budget of 2015/16 amounts to R376.406 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 the amount of R2.389 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	130 079	113 898	95 430	110 123	107 283	107 284	116 513	122 429	128 551
Programme 2: Local Governance	161 870	101 781	106 020	114 784	124 714	117 414	120 028	121 724	127 122
Programme 3: Development and Planning	55 393	52 844	63 361	72 892	95 402	102 709	93 389	106 084	108 639
Programme 4: Traditional Institutional Management	20 449	23 495	31 911	34 400	35 150	35 168	36 496	38 772	40 711
Programme 5: House of Traditional Leaders	11 454	8 512	10 384	9 426	9 076	9 076	9 980	10 599	11 129
<b>Total payments and estimates:</b>	<b>379 245</b>	<b>300 530</b>	<b>307 106</b>	<b>341 625</b>	<b>371 625</b>	<b>371 651</b>	<b>376 406</b>	<b>399 608</b>	<b>416 152</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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>321 062</b>	<b>248 914</b>	<b>236 836</b>	<b>274 991</b>	<b>275 266</b>	<b>275 010</b>	<b>290 469</b>	<b>310 233</b>	<b>327 121</b>
Compensation of employees	185 155	133 820	130 975	174 285	177 085	177 085	185 446	197 325	207 192
Goods and services	135 693	115 066	105 831	100 706	98 180	97 924	105 023	112 908	119 929
Interest and rent on land	214	28	30		1	1			
<b>Transfers and subsidies to:</b>	<b>52 629</b>	<b>46 143</b>	<b>67 747</b>	<b>63 160</b>	<b>91 736</b>	<b>91 703</b>	<b>78 646</b>	<b>80 628</b>	<b>80 174</b>
Provinces and municipalities	48 957	45 186	64 816	60 525	89 364	89 255	75 924	77 685	77 135
Departmental agencies and accounts	2 870								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	255	286	1 845	1 638	388	388	1 650	1 738	1 825
Households	547	671	1 086	997	1 984	2 060	1 072	1 205	1 214
<b>Payments for capital assets</b>	<b>4 900</b>	<b>3 753</b>	<b>2 427</b>	<b>3 474</b>	<b>4 623</b>	<b>4 912</b>	<b>7 291</b>	<b>8 747</b>	<b>8 857</b>
Buildings and other fixed structures		0							
Machinery and equipment	4 900	3 753	2 427	3 474	4 623	4 912	7 291	8 747	8 857
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for financial assets</b>	<b>654</b>	<b>1 720</b>	<b>96</b>			<b>26</b>			
<b>Total economic classification</b>	<b>379 245</b>	<b>300 530</b>	<b>307 106</b>	<b>341 625</b>	<b>371 625</b>	<b>371 651</b>	<b>376 406</b>	<b>399 608</b>	<b>416 152</b>

## 5.4 Transfers

### 5.4.1 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
NGO's	255	286	1 845	1 638	388	388	1 650	1 738	1 825
<b>Total departmental transfers to NGOs</b>	<b>255</b>	<b>286</b>	<b>1 845</b>	<b>1 638</b>	<b>388</b>	<b>388</b>	<b>1 650</b>	<b>1 738</b>	<b>1 825</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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A									
Category B	35 581	30 636	39 816		15 382	25 588			
Category C	13 376	14 550	25 000	15 800	15 800	17 626	16 500	17 000	17 850
Unallocated				44 725	58 182	46 041	59 424	60 685	59 285
<b>Total departmental transfers to local government</b>	<b>48 957</b>	<b>45 186</b>	<b>64 816</b>	<b>60 525</b>	<b>89 364</b>	<b>89 255</b>	<b>75 924</b>	<b>77 685</b>	<b>77 135</b>

## 6. Programme description

### Programme 1: Administration

#### Description and objectives

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

#### 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Office of the MEC	7 212	9 839	9 111	10 122	11 084	11 024	10 639	11 266	11 830
Corporate Services	122 867	104 059	86 319	100 001	96 199	96 260	105 874	111 163	116 721
<b>Total payments and estimates: Programme 1: Admini</b>	<b>130 079</b>	<b>113 898</b>	<b>95 430</b>	<b>110 123</b>	<b>107 283</b>	<b>107 284</b>	<b>116 513</b>	<b>122 429</b>	<b>128 551</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Office of the MEC	7 212	9 839	9 111	10 122	11 084	11 024	10 639	11 266	11 830
Office of the MEC	7 212	9 839	9 111	10 122	11 084	11 024	10 639	11 266	11 830
<b>Corporate Services</b>	<b>122 867</b>	<b>104 059</b>	<b>86 319</b>	<b>100 001</b>	<b>96 199</b>	<b>96 260</b>	<b>105 874</b>	<b>111 163</b>	<b>116 721</b>
Support Services	62 946	62 065	51 794	60 518	55 913	55 974	51 622	54 684	57 367
Budget and Financial Management	35 047	41 994	34 525	39 483	40 286	40 286	54 252	56 479	59 354
District Services	24 874								
<b>Total payments and estimates</b>	<b>130 079</b>	<b>113 898</b>	<b>95 430</b>	<b>110 123</b>	<b>107 283</b>	<b>107 284</b>	<b>116 513</b>	<b>122 429</b>	<b>128 551</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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>126 642</b>	<b>109 114</b>	<b>93 197</b>	<b>108 099</b>	<b>103 547</b>	<b>103 351</b>	<b>115 052</b>	<b>120 890</b>	<b>126 935</b>
Compensation of employees	70 775	56 503	39 341	56 838	56 838	56 838	60 507	64 412	67 633
Goods and services	55 669	52 583	53 826	51 261	46 708	46 512	54 545	56 478	59 302
Interest and rent on land	198	28	30	0	1	1			
<b>Transfers and subsidies to:</b>	<b>393</b>	<b>186</b>	<b>434</b>	<b>182</b>	<b>714</b>	<b>667</b>	<b>183</b>	<b>193</b>	<b>203</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	393	186	434	182	714	667	183	193	203
<b>Payments for capital assets</b>	<b>2 429</b>	<b>2 878</b>	<b>1 725</b>	<b>1 842</b>	<b>3 022</b>	<b>3 265</b>	<b>1 278</b>	<b>1 346</b>	<b>1 413</b>
Buildings and other fixed structures									
Machinery and equipment	2 429	2 878	1 725	1 842	3 022	3 265	1 278	1 346	1 413
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for financial assets</b>	<b>615</b>	<b>1 720</b>	<b>74</b>			<b>1</b>			
<b>Total economic classification</b>	<b>130 079</b>	<b>113 898</b>	<b>95 430</b>	<b>110 123</b>	<b>107 283</b>	<b>107 284</b>	<b>116 513</b>	<b>122 429</b>	<b>128 551</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

To Promote a viable and sustainable local government.

### Strategic Objectives

- Compliance of municipalities with regulatory framework.
- Financially viable and sustainable municipalities.
- Good governance and effective public participation.
- Transformed and organizationally-sound municipalities.
- Effective municipal performance and reporting.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/2014	2014/15			2015/16	2016/17	2017/18
Local Governance	161 870	101 781	106 020	114 784	124 714	117 414	120 028	121 724	127 122
<b>Total payments and estimates</b>	<b>161 870</b>	<b>101 781</b>	<b>106 020</b>	<b>114 784</b>	<b>124 714</b>	<b>117 414</b>	<b>120 028</b>	<b>121 724</b>	<b>127 122</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Municipal Administration	14 622	18 121	17 094	19 424	19 625	21 698	20 578	21 860	22 952
Municipal Finance	64 998	59 470	75 371	71 286	85 636	76 263	74 259	73 202	76 174
Public Participation	82 250	20 100	9 181	18 040	13 420	13 420	18 806	19 882	20 877
Capacity Development		4 090	4 374	6 034	6 033	6 033	6 385	6 780	7 119
<b>Total payments and estimates</b>	<b>161 870</b>	<b>101 781</b>	<b>106 020</b>	<b>114 784</b>	<b>124 714</b>	<b>117 414</b>	<b>120 028</b>	<b>121 724</b>	<b>127 122</b>

Table 8.11: Summary of provincial payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2016/18
<b>Current payments</b>	<b>124 279</b>	<b>76 456</b>	<b>67 819</b>	<b>79 144</b>	<b>73 778</b>	<b>73 776</b>	<b>79 249</b>	<b>85 159</b>	<b>91 051</b>
Compensation of employees	67 082	24 898	27 419	45 793	47 393	47 393	48 726	51 847	54 439
Goods and services	57 181	51 558	40 400	33 351	26 385	26 383	30 523	33 312	36 612
Interest	16								
<b>Transfers and subsidies to:</b>	<b>37 082</b>	<b>24 894</b>	<b>37 859</b>	<b>35 008</b>	<b>50 244</b>	<b>42 944</b>	<b>39 800</b>	<b>35 253</b>	<b>34 780</b>
Provinces and municipalities	34 127	24 860	37 616	33 642	50 242	42 819	38 384	33 685	33 135
Departmental agencies and accounts	2 870								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				1 200			1 200	1 264	1 327
Households	85	34	243	166	2	125	216	304	318
<b>Payments for capital assets</b>	<b>476</b>	<b>431</b>	<b>326</b>	<b>632</b>	<b>692</b>	<b>694</b>	<b>979</b>	<b>1 312</b>	<b>1 291</b>
Buildings and other fixed structures									
Machinery and equipment	476	431	326	632	692	694	979	1 312	1 291
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payment for financial assets</b>	<b>33</b>		<b>16</b>						
<b>Total economic classification</b>	<b>161 870</b>	<b>101 781</b>	<b>106 020</b>	<b>114 784</b>	<b>124 714</b>	<b>117 414</b>	<b>120 028</b>	<b>121 724</b>	<b>127 122</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 8.12: Summary of payments and estimates: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Spatial Planning	15 745	15 173	16 709	21 416	21 416	21 420	22 584	23 962	25 160
Development Admin/ Land Use Management									
Integrated Development and Planning (IDP)									
Local Economic Development (LED)/ Dev and Planning	3 401	4 095	3 379	5 768	5 768	5 768	6 074	6 438	6 760
Municipal Infrastructure	32 521	27 408	36 691	38 567	55 570	67 873	52 176	62 398	63 018
Disaster Management	3 726	6 168	6 582	7 141	12 648	7 648	12 555	13 286	13 701
<b>Total payments and estimates</b>	<b>55 393</b>	<b>52 844</b>	<b>63 361</b>	<b>72 892</b>	<b>95 402</b>	<b>102 709</b>	<b>93 389</b>	<b>106 084</b>	<b>108 639</b>

Table 8.13: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>40 264</b>	<b>31 950</b>	<b>35 691</b>	<b>45 163</b>	<b>54 942</b>	<b>54 904</b>	<b>50 976</b>	<b>56 165</b>	<b>58 714</b>
Compensation of employees	23 036	24 952	27 792	32 366	33 566	33 566	34 438	36 645	38 477
Goods and services	17 228	6 998	7 899	12 797	21 376	21 338	16 538	19 520	20 237
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>14 849</b>	<b>20 576</b>	<b>27 312</b>	<b>27 026</b>	<b>39 834</b>	<b>47 148</b>	<b>37 686</b>	<b>44 153</b>	<b>44 111</b>
Provinces and municipalities	14 830	20 326	27 200	26 883	39 122	46 436	37 540	44 000	44 000
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	19	250	112	143	712	712	146	153	111
<b>Payments for capital assets</b>	<b>280</b>	<b>318</b>	<b>358</b>	<b>703</b>	<b>626</b>	<b>650</b>	<b>4 727</b>	<b>5 766</b>	<b>5 814</b>
Buildings and other fixed structures									
Machinery and equipment	280	318	358	703	626	650	4 727	5 766	5 814
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for financial assets</b>						7			
<b>Total economic classification</b>	<b>55 393</b>	<b>52 844</b>	<b>63 361</b>	<b>72 892</b>	<b>95 402</b>	<b>102 709</b>	<b>93 389</b>	<b>106 084</b>	<b>108 639</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 8.14 Summary of payments and estimates: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Traditional Institutional Administration	20 449	23 495	31 911	34 400	35 150	35 168	36 496	38 772	40 711
<b>Total payments and estimates</b>	<b>20 449</b>	<b>23 495</b>	<b>31 911</b>	<b>34 400</b>	<b>35 150</b>	<b>35 168</b>	<b>36 496</b>	<b>38 772</b>	<b>40 711</b>

**Table 8.15: Summary of provincial payments and estimates by economic classification: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>19 863</b>	<b>23 050</b>	<b>30 971</b>	<b>33 499</b>	<b>34 249</b>	<b>34 249</b>	<b>35 563</b>	<b>37 790</b>	<b>39 680</b>
Compensation of employees	18 762	21 241	29 521	31 630	32 380	32 380	33 626	35 750	37 538
Goods and services	1 101	1 809	1 450	1 869	1 869	1 869	1 937	2 040	2 142
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>303</b>	<b>437</b>	<b>924</b>	<b>648</b>	<b>648</b>	<b>648</b>	<b>671</b>	<b>706</b>	<b>741</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	255	286	687	438	388	388	450	474	498
Households	48	151	237	210	260	260	221	232	243
<b>Payments for capital assets</b>	<b>277</b>	<b>8</b>	<b>10</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>262</b>	<b>276</b>	<b>290</b>
Buildings and other fixed structures									
Machinery and equipment	277	8	10	253	253	253	262	276	290
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for financial assets</b>	<b>6</b>		<b>6</b>			<b>18</b>			
<b>Total economic classification: Program</b>	<b>20 449</b>	<b>23 495</b>	<b>31 911</b>	<b>34 400</b>	<b>35 150</b>	<b>35 168</b>	<b>36 496</b>	<b>38 772</b>	<b>40 711</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 Free State House of Traditional Leaders

### Strategic Objective

To render effective and efficient administrative support to the Free State House of Traditional Leaders

**Table 8.16: Summary of payments and estimates: Programme 5: House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration of Houses of Traditional	11 454	8 512	10 384	9 426	9 076	9 076	9 980	10 599	11 129
<b>Total payments and estimates</b>	<b>11 454</b>	<b>8 512</b>	<b>10 384</b>	<b>9 426</b>	<b>9 076</b>	<b>9 076</b>	<b>9 980</b>	<b>10 599</b>	<b>11 129</b>

**Table 8.17: Summary of provincial payments and estimates by economic classification: Programme 5: Administration of Houses of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>10 014</b>	<b>8 344</b>	<b>9 158</b>	<b>9 086</b>	<b>8 750</b>	<b>8 730</b>	<b>9 629</b>	<b>10 229</b>	<b>10 741</b>
Compensation of employees	5 500	6 226	6 902	7 658	6 908	6 908	8 149	8 671	9 105
Goods and services	4 514	2 118	2 256	1 428	1 842	1 822	1 480	1 558	1 636
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>2</b>	<b>50</b>	<b>1 218</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>306</b>	<b>323</b>	<b>339</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			1 158						
Households	2	50	60	296	296	296	306	323	339
<b>Payments for capital assets</b>	<b>1 438</b>	<b>118</b>	<b>8</b>	<b>44</b>	<b>30</b>	<b>50</b>	<b>45</b>	<b>47</b>	<b>49</b>
Transport equipment									
Machinery and equipment	1 438	118	8	44	30	50	45	47	49
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments of Financial Assets									
<b>Total economic classification: Programme 4: Traditional Aff</b>	<b>11 454</b>	<b>8 512</b>	<b>10 384</b>	<b>9 426</b>	<b>9 076</b>	<b>9 076</b>	<b>9 980</b>	<b>10 599</b>	<b>11 129</b>

### 7.1. Description and objectives

Changes in policies, structures, service establishments, geographic distributions of service, etc; for the MTEF according the 2009/10 APP and strategic planning document

For the Operational objectives for the planned output in terms of quantity and quality refer to the strategic planning document.

### 7.2 Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2009/2010 APP

## 7.3 Other programme information

### 7.3.1 Personnel numbers and costs

**Table 8.18: Personnel numbers and costs<sup>1</sup>: Cooperative Governance and Traditional Affairs**

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	217	232	120	129	120	126	126
Programme 2: Local Governance	331	51	94	81	66	74	74
Programme 3: Development and Planning	62	61	74	76	68	68	68
Programme 4: Traditional Institutional Management	84	274	251	257	284	284	284
Programme 5: House of Traditional Leaders	10	28	28	24	29	29	29
<b>Total departmental personnel numbers</b>	<b>704</b>	<b>646</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>581</b>	<b>581</b>
Total provincial personnel cost (R thousand)	185 154	133 820	130 975	177 085	185 446	197 325	207 192
Unit cost (R thousand)	263	207	231	312	327	340	357

**Table 8.19: Summary of departmental personnel numbers and costs: Cooperative Governance and Traditional Affairs**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	704	646	567	567	567	567	567	581	581
Personnel cost (R thousands)	185 155	133 820	130 975	174 285	177 085	177 085	185 446	197 325	207 192
<b>Human resources component</b>									
Personnel numbers (head count)	84	84	79	65	65	65	65	65	65
Personnel cost (R thousands)	21 777	36 641	24 654	30 711	34 711	34 711	32 678	34 772	36 511
Head count as % of total for province	11.9%	13.0%	13.9%	11.5%	11.5%	11.5%	11.5%	11.2%	11.2%
Personnel cost as % of total for province	11.8%	27.4%	18.8%	17.6%	19.6%	19.6%	17.6%	17.6%	17.6%
<b>Finance component</b>									
Personnel numbers (head count)	73	73	41	41	41	41	41	61	61
Personnel cost (R thousands)	16 164	19 862	14 699	20 744	17 344	17 344	22 101	23 545	24 722
Head count as % of total for province	10.4%	11.3%	7.2%	7.2%	7.2%	7.2%	7.2%	10.5%	10.5%
Personnel cost as % of total for province	8.7%	14.8%	11.2%	11.9%	9.8%	9.8%	11.9%	11.9%	11.9%
<b>Full time workers</b>									
Personnel numbers (head count)	345	287	241	251	251	251	251	253	253
Personnel cost (R thousands)	126 976	56 067	76 351	95 469	95 469	95 469	101 937	108 841	114 284
Head count as % of total for province	49.0%	44.4%	42.5%	44.3%	44.3%	44.3%	44.3%	43.5%	43.5%
Personnel cost as % of total for province	68.6%	41.9%	58.3%	54.8%	53.9%	53.9%	55.0%	55.2%	55.2%
<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)	202	202	206	210	210	210	210	202	202
Personnel cost (R thousands)	20 238	21 250	15 271	27 361	16 381	16 381	28 730	30 167	31 675
Head count as % of total for province	28.7%	31.3%	36.3%	37.0%	37.0%	37.0%	37.0%	34.8%	34.8%
Personnel cost as % of total for province	10.9%	15.9%	11.7%	15.7%	9.3%	9.3%	15.5%	15.3%	15.3%

### 7.3.2 Training

Departments are required by the Skills Development Act to budget at least 1, 5 percent of its personnel payments on staff training.

**Table 8.20(a): Payments on training: Cooperative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	1 781	511	1 409	2 500	1 815	2 050	2 389	2 509	2 634
<i>of which</i>									
Subsistence and travel									
Payments on tuition	1 781	511	1 409	2 500	1 815	2 050	2 389	2 509	2 634
Programme 2: Local Governance									
Subsistence and travel									
Payments on tuition									
Programme 3: Development and Planning									
Subsistence and travel									
Payments on tuition									
Programme 4: Traditional Affairs		26							
Subsistence and travel									
Payments on tuition		26							
Programme 5: House of Traditional Leaders	9								
Subsistence and travel									
Payments on tuition	9								
<b>Total payments on training</b>	<b>1 790</b>	<b>537</b>	<b>1 409</b>	<b>2 500</b>	<b>1 815</b>	<b>2 050</b>	<b>2 389</b>	<b>2 509</b>	<b>2 634</b>

All training paid out of Programme 1

**Table 8.20(b): Information on training: Cooperative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Number of staff</b>	<b>704</b>	<b>646</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>581</b>	<b>581</b>
<b>Number of personnel trained</b>	<b>260</b>	<b>362</b>	<b>550</b>	<b>550</b>	<b>200</b>	<b>230</b>	<b>380</b>	<b>400</b>	<b>400</b>
<i>of which</i>									
Male	137	170	200	200	90	100	180	190	190
Female	123	192	350	350	110	130	200	210	210
<b>Number of training opportunities</b>	<b>40</b>	<b>45</b>	<b>40</b>	<b>40</b>	<b>20</b>	<b>30</b>	<b>45</b>	<b>60</b>	<b>60</b>
<i>of which</i>									
Tertiary	20	11	15	15	10	15	30	40	40
Workshops	15	25	15	15	10	10	10	10	10
Seminars	5	9	5	5			5	10	10
Other			5	5		5			
<b>Number of bursaries offered</b>	<b>11</b>	<b>29</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>25</b>	<b>35</b>	<b>35</b>
External		11					5	5	5
Internal	11	18	15	15	20	20	20	30	30
<b>Number of interns appointed</b>			<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>20</b>	<b>20</b>
<b>Number of learnerships appointed</b>									
<b>Number of days spent on training</b>	<b>90</b>	<b>90</b>	<b>200</b>	<b>200</b>	<b>210</b>	<b>210</b>	<b>220</b>	<b>250</b>	<b>250</b>

## **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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<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>	1 309	1 485	1 972	1 692	1 767	1 559	1 871	1 976	2 083
Sale of goods and services produced by department (excluding capital assets)	1 309	1 485	1 972	1 692	1 767	1 559	1 871	1 976	2 083
Sales by market establishments									
Administrative fees									
Other sales	1 308	1 485	1 972	1 692	1 767	1 559	1 871	1 976	2 083
Of which									
Commission on insurance									
Other (Specify)	1 308	1 485	1 972	1 692	1 767	1 559	1 871	1 976	2 083
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	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>	15	9		11	8	4	8	9	9
Interest	15	9		11	8	4	8	9	9
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>	686	1 747	219	211	139	286	147	155	163
<b>Total departmental receipts</b>	<b>2 010</b>	<b>3 241</b>	<b>2 191</b>	<b>1 914</b>	<b>1 914</b>	<b>1 849</b>	<b>2 026</b>	<b>2 140</b>	<b>2 255</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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>321 062</b>	<b>248 914</b>	<b>236 836</b>	<b>274 991</b>	<b>275 266</b>	<b>275 010</b>	<b>290 469</b>	<b>310 233</b>	<b>327 121</b>
Compensation of employees	185 155	133 820	130 975	174 285	177 085	177 085	185 446	197 325	207 192
Salaries and wages	159 571	118 537	117 276	156 764	159 679	159 661	166 033	176 882	185 725
Social contributions	25 584	15 283	13 699	17 521	17 406	17 424	19 413	20 443	21 467
Goods and services	135 693	115 066	105 831	100 706	98 180	97 924	105 023	112 908	119 929
of which									
Administrative Fees	385	309	488	576	669	674	696	747	787
Advertising	1 988	2 220	699	1 381	941	811	1 355	1 423	1 492
Assets<R5000	1 674	506	166	1 910	1 164	1 059	569	1 154	1 354
Audit cost: External	3 276	4 518	4 462	4 152	4 152	4 452	4 360	4 578	4 807
Bursaries (employees)	125	188	128	150	370	370	158	166	174
Catering: Departmental Activities	4 425	3 586	2 793	3 590	3 234	3 310	3 234	3 234	3 234
Communication	2 864	2 283	2 712	2 979	2 935	2 855	2 935	2 935	2 935
Computer Services	4 232	4 378	4 834	2 482	2 482	2 482	2 671	2 805	2 945
Cons/Prof:business & advisory services	48 928	43 586	33 368	24 495	27 921	25 978	24 980	29 338	32 685
Cons/Prof: Infrastructure & Planning									
Cons/Prof: Laboratory services									
Cons/Prof: Legal cost	3 716	2 981	2 263	1 068	993	3 116	1 152	1 188	1 329
Contractors	12 449	2 408	7 005	2 322	5 242	4 872	3 457	3 121	3 313
Agency & Support/outsource Services	1 556	1 331	3 395	6 137	9 141	8 841	19 839	21 056	22 304
Entertainment	24	108	79	113	94	79	106	110	115
Government Motor Transport				2 750	2 750	2 750	3 887	4 081	4 285
Housing									
Inventory: Food and Food Supplies	129	577	2 887						
Inventory: Fuel, oil and gas	1	1							
Inventory: Clothing Material & accessories									
Inventory: medical supplies									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable Supplies	701	17	524	451	519	775	454	479	501
Consumable : Stationary, Printing , Office Supplies	2 202	1 952	1 386	2 919	2 480	2 478	2 773	3 157	3 432
Operating Leases	3 941	4 710	3 220	2 954	2 977	2 977	3 102	3 257	3 420
Owned & Leasehold Property expenditure	15 922	17 477	18 679	14 337	4 728	4 728	2 071	2 102	2 156
Travel and Subsistence	19 605	16 447	10 777	14 649	16 249	16 169	16 249	16 249	16 249
Training & Staff Development	1 790	537	1 607	2 500	1 815	1 895	2 389	2 509	2 634
Operating Expenditure	4 285	2 968	2 946	3 990	4 488	4 437	5 005	5 326	5 617
Venues and Facilities	1 475	1 978	1 406	4 792	2 818	2 800	3 581	3 893	4 161
Rent and Hiring			7	9	18	16			-
Interest and rent on land	214	28	30	0	1	1	-	-	-
Interest	214	28	30		1	1			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>52 629</b>	<b>46 143</b>	<b>67 747</b>	<b>63 160</b>	<b>91 736</b>	<b>91 703</b>	<b>78 646</b>	<b>80 628</b>	<b>80 174</b>
Provinces and municipalities	48 957	45 186	64 816	60 525	89 364	89 255	75 924	77 685	77 135
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	48 957	45 186	64 816	60 525	89 364	89 255	75 924	77 685	77 135
Municipalities	48 957	45 186	64 816	60 525	89 364	89 255	75 924	77 685	77 135
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								
Universities and technikons									
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	255	286	1 845	1 638	388	388	1 650	1 738	1 825
Households	547	671	1 086	997	1 984	2 060	1 072	1 205	1 214
Social benefits									
Other transfers to households	547	671	1 086	997	1 984	2 060	1 072	1 205	1 214
<b>Payments for capital assets</b>	<b>4 900</b>	<b>3 753</b>	<b>2 427</b>	<b>3 474</b>	<b>4 623</b>	<b>4 912</b>	<b>7 291</b>	<b>8 747</b>	<b>8 857</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 900	3 753	2 427	3 474	4 623	4 912	7 291	8 747	8 857
Transport equipment									
Other machinery and equipment	4 900	3 753	2 427	3 474	4 623	4 912	7 291	8 747	8 857
Heritage assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>654</b>	<b>1 720</b>	<b>96</b>			<b>26</b>			
<b>Total economic classification</b>	<b>379 245</b>	<b>300 530</b>	<b>307 106</b>	<b>341 625</b>	<b>371 625</b>	<b>371 651</b>	<b>376 406</b>	<b>399 608</b>	<b>416 152</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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>126 642</b>	<b>109 114</b>	<b>93 197</b>	<b>108 099</b>	<b>103 547</b>	<b>103 351</b>	<b>115 052</b>	<b>120 890</b>	<b>126 935</b>
Compensation of employees	70 775	56 503	39 341	56 838	56 838	56 838	60 507	64 412	67 633
Salaries and wages	61 760	49 823	34 864	50 559	50 674	50 656	51 181	54 592	57 322
Social contributions	9 015	6 680	4 477	6 279	6 164	6 182	9 326	9 820	10 311
Goods and services	55 669	52 583	53 826	51 261	46 708	46 512	54 545	56 478	59 302
of which									
Administrative fees	118	185	265	259	278	278	301	316	332
Advertising	1 838	2 199	615	1 115	827	692	1 171	1 229	1 290
Assets <R5000	558	397	67	434	530	544	84	250	424
Audit cost: External	3 276	4 518	4 462	4 152	4 152	4 452	4 360	4 578	4 807
Bursaries (employees)	125	188	128	150	370	370	158	166	174
Catering: Departmental Activities	1 679	1 223	710	910	656	543	656	656	656
Communication	2 857	2 283	2 677	2 924	2 877	2 797	2 933	2 933	2 933
Computer Services	4 232	4 378	4 834	2 482	2 482	2 482	2 671	2 805	2 945
Cons/prof:business & advisory services	181	1 136	265	239	299	310	1 414	1 498	1 573
Cons/prof:Infrastructure & Planning									
Cons/prof: Legal cost	3 650	1	1	2	89	139	3	4	4
Contractors	1 737	1 295	3 698	2 029	4 836	4 559	3 081	2 459	2 619
Agency & Support/Outsourced Services	1 552	1 331	3 395	4 259	8 763	8 463	17 965	19 081	20 230
Entertainment	19	105	74	72	69	59	73	77	81
Government motor transport			2 887	2 750	2 750	2 750	3 887	4 081	4 285
Inventory: Food and food supplies	74	542							
Inventory: Fuel, oil and gas	1								
Inventory: Clothing Material and Accessories									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable : Supplies	6	15	401	308	355	529	323	340	357
Consumable : Stationery, Printing, Office Supplies	1 460	904	869	1 448	1 079	1 105	1 520	1 596	1 675
Operating Leases	3 830	4 710	3 220	2 954	2 977	2 977	3 102	3 257	3 420
Owned & Leasehold property expenditure	15 922	17 477	18 679	14 337	4 728	4 728	2 071	2 102	2 156
Travel and Subsistence	9 327	6 854	4 108	4 930	5 507	5 584	5 548	5 664	5 786
Training & Staff Development	1 781	511	1 409	2 500	1 815	1 895	2 389	2 509	2 634
Operating Expenditure	821	593	580	795	995	992	835	877	921
Venues and Facilities	625	1 738	482	2 212	265	257			
Rental & hiring					9	7			
Interest and rent on land	198	28	30		1	1			
Interest	198	28	30		1	1			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>393</b>	<b>186</b>	<b>434</b>	<b>182</b>	<b>714</b>	<b>667</b>	<b>183</b>	<b>193</b>	<b>203</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>									
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	393	186	434	182	714	667	183	193	203
Social benefits									
Other transfers to households	393	186	434	182	714	667	183	193	203
<b>Payments for capital assets</b>	<b>2 429</b>	<b>2 878</b>	<b>1 725</b>	<b>1 842</b>	<b>3 022</b>	<b>3 265</b>	<b>1 278</b>	<b>1 346</b>	<b>1 413</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 429	2 878	1 725	1 842	3 022	3 265	1 278	1 346	1 413
Transport equipment									
Other machinery and equipment	2 429	2 878	1 725	1 842	3 022	3 265	1 278	1 346	1 413
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>615</b>	<b>1 720</b>	<b>74</b>			<b>1</b>			
<b>Total economic classification: Programme 1: Administration</b>	<b>130 079</b>	<b>113 898</b>	<b>95 430</b>	<b>110 123</b>	<b>107 283</b>	<b>107 284</b>	<b>116 513</b>	<b>122 429</b>	<b>128 551</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>124 279</b>	<b>76 456</b>	<b>67 819</b>	<b>79 144</b>	<b>73 778</b>	<b>73 776</b>	<b>79 249</b>	<b>85 159</b>	<b>91 051</b>
Compensation of employees	67 082	24 898	27 419	45 793	47 393	47 393	48 726	51 847	54 439
Salaries and wages	55 484	21 943	24 350	42 184	43 784	43 784	45 334	48 274	50 686
Social contributions	11 598	2 955	3 069	3 609	3 609	3 609	3 392	3 573	3 753
Goods and services	57 181	51 558	40 400	33 351	26 385	26 383	30 523	33 312	36 612
of which									
Administrative Fees	166	51	96	146	141	141	178	193	203
Advertising					74	79	43	46	47
Assets <R5000	472	35	43	464	186	82	11	12	12
Audit cost: External									
Catering: Departmental Activities	718	1 118	1 033	1 132	1 201	1 390	1 092	1 186	1 235
Communication				31	34	34	2	2	2
Cons/prof: Business & Advisory services	48 434	41 682	32 360	21 955	15 806	13 852	18 546	20 527	23 000
Cons/prof: Infrastructure&planning									
Cons/prof: Laboratory service									
Cons/Prof: Legal Cost		2 867	2 262	946	804	2 877	879	900	1 027
Contractors		142	68	65	110	63	184	195	204
Agency & Support/outourced Services	4			1 878	378	378	1 874	1 975	2 074
Entertainment	3	3	1	27	11	6	15	15	15
Inventory: food and food supplies	15	17							
Inventory: Fuel, oil & Gas		1							
Inventory: Other consumables									
Inventory: Stationery and Printing									
Consumable Supplies	695	2	23	55	63	100	67	64	65
Consumables: Stationery, Printing, and Office Supplies	169	528	266	544	490	477	371	414	553
Operating Leases	63								
Travel and Subsistence	5 335	4 866	3 374	4 082	4 974	4 791	4 695	4 937	5 090
Training & Staff Development			198						
Operating expenditure	823	246	491	394	477	477	207	236	273
Venues and facilities	284		185	1 632	1 636	1 636	2 359	2 610	2 812
Other									
Interest and rent on land	16								
Interest	16								
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>37 082</b>	<b>24 894</b>	<b>37 859</b>	<b>35 008</b>	<b>50 244</b>	<b>42 944</b>	<b>39 800</b>	<b>35 253</b>	<b>34 780</b>
Provinces and municipalities	34 127	24 860	37 616	33 642	50 242	42 819	38 384	33 685	33 135
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	34 127	24 860	37 616	33 642	50 242	42 819	38 384	33 685	33 135
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds	2 870								
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				1 200			1 200	1 264	1 327
Households	85	34	243	166	2	125	216	304	318
Social benefits									
Other transfers to households	85	34	243	166	2	125	216	304	318
<b>Payments for capital assets</b>	<b>476</b>	<b>431</b>	<b>326</b>	<b>632</b>	<b>692</b>	<b>694</b>	<b>979</b>	<b>1 312</b>	<b>1 291</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	476	431	326	632	692	694	979	1 312	1 291
Transport equipment									
Other machinery and equipment	476	431	326	632	692	694	979	1 312	1 291
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payment for financial assets</b>	<b>33</b>	<b>16</b>							
<b>Total economic classification</b>	<b>161 870</b>	<b>101 781</b>	<b>106 020</b>	<b>114 784</b>	<b>124 714</b>	<b>117 414</b>	<b>120 028</b>	<b>121 724</b>	<b>127 122</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>40 264</b>	<b>31 950</b>	<b>35 691</b>	<b>45 163</b>	<b>54 942</b>	<b>54 904</b>	<b>50 976</b>	<b>56 165</b>	<b>58 714</b>
Compensation of employees	23 036	24 952	27 792	32 366	33 566	33 566	34 438	36 645	38 477
Salaries and wages	20 173	21 838	24 477	28 420	29 620	29 620	30 716	32 726	34 362
Social contributions	2 863	3 114	3 315	3 946	3 946	3 946	3 722	3 919	4 115
Goods and services	17 228	6 998	7 899	12 797	21 376	21 338	16 538	19 520	20 237
of which									
Administrative Fees	24	27	40	72	107	112	92	106	114
Advertising	150	21	84	166	40	40	141	148	155
Assets <R5000	397	43	55	912	435	419	351	762	781
Audit cost: External									
Catering: Departmental Activities	1 040	701	464	1 118	582	582	836	707	623
Communication	7		6	4	4	4			
Computer Services									
Cons/prof: Business & Advisory services	313	768	740	1 925	11 539	11 539	5 020	7 313	8 112
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost	66			120	100	100	270	284	298
Contractors	10 431	530	2147	58	92	46	42	309	324
Agency & Support/outourced Services									
Entertainment	1		1	11	11	11	12	12	13
Inventory: food and food supplies	11	10							
Inventory: Clothing and Accessories									
Inventory: Fuel, oil and gas									
Inventory: other consumables									
Inventory: Stationery and Printing									
Consumable Supplies			52	70	79	125	48	59	62
Consumable: Stationary, Printing and Office Supplies	358	337	231	812	773	758	738	996	1 046
Operating Leases	48								
Travel and Subsistence	1 743	2 330	1539	3 975	3 877	3 873	4 284	3 834	3 468
Training & Staff Development									
Operating expenditure	2 491	2 122	1810	2 743	2 818	2 820	3 742	3 981	4 180
Venues and facilities	148	109	723	802	910	900	962	1 009	1 061
Renting and Hiring			7	9	9	9			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>14 849</b>	<b>20 576</b>	<b>27 312</b>	<b>27 026</b>	<b>39 834</b>	<b>47 148</b>	<b>37 686</b>	<b>44 153</b>	<b>44 111</b>
Provinces and municipalities	14 830	20 326	27 200	26 883	39 122	46 436	37 540	44 000	44 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	14 830	20 326	27 200	26 883	39 122	46 436	37 540	44 000	44 000
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	19	250	112	143	712	712	146	153	111
Social benefits									
Other transfers to households	19	250	112	143	712	712	146	153	111
<b>Payments for capital assets</b>	<b>280</b>	<b>318</b>	<b>358</b>	<b>703</b>	<b>626</b>	<b>650</b>	<b>4 727</b>	<b>5 766</b>	<b>5 814</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	280	318	358	703	626	650	4 727	5 766	5 814
Transport equipment									
Other machinery and equipment	280	318	358	703	626	650	4 727	5 766	5 814
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>						7			
<b>Total economic classification</b>	<b>55 393</b>	<b>52 844</b>	<b>63 361</b>	<b>72 892</b>	<b>95 402</b>	<b>102 709</b>	<b>93 389</b>	<b>106 084</b>	<b>108 639</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>19 863</b>	<b>23 050</b>	<b>30 971</b>	<b>33 499</b>	<b>34 249</b>	<b>34 249</b>	<b>35 563</b>	<b>37 790</b>	<b>39 680</b>
Compensation of employees	18 762	21 241	29 521	31 630	32 380	32 380	33 626	35 750	37 538
Salaries and wages	16 916	19 069	27 067	28 435	29 185	29 185	31 423	33 430	35 102
Social contributions	1 846	2 172	2 454	3 195	3 195	3 195	2 203	2 320	2 436
Goods and services	1 101	1 809	1 450	1 869	1 869	1 869	1 937	2 040	2 142
of which									
Administrative Fees	25	22	36	48	47	47	40	43	45
Advertising									
Assets <R5000	82	14	1			1	51	54	57
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	185	301	444	280	320	320	280	295	310
Communication			25	20	20	20			
Computer Services									
Cons/prof. Business & Advisory services			3	376	277	277			
Cons/prof. Infrastructure&planning									
Cons/Prof. Legal Cost		113							
Contractors		69	144	60	60	60	60	63	66
Agency & Support/outourced Services									
Entertainment	1			3	3	3	3	3	3
Government Motor transport									
Inventory: food and food supplies	2	2							
Inventory: fuel, oil and gas									
Inventory: Other Supplies									
Inventory: Stationery and Printing									
Consumable Supplies			36	13	15	14	12	12	13
Consumable: Stationary, Printing and Office Supplies,	35	63	10	90	110	110	101	106	111
Operating Leases									
Travel and Subsistence	753	1 111	688	883	942	942	1 154	1 216	1 277
Training & Staff Development		26							
Operating expenditure	3	7	63	50	75	75	101	106	111
Venues and facilities	15	81		46			135	142	149
Other									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to1:</b>	<b>303</b>	<b>437</b>	<b>924</b>	<b>648</b>	<b>648</b>	<b>648</b>	<b>671</b>	<b>706</b>	<b>741</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									
Universities and technikons									
<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	255	286	687	438	388	388	450	474	498
Households	48	151	237	210	260	260	221	232	243
Social benefits									
Other transfers to households	48	151	237	210	260	260	221	232	243
<b>Payments for capital assets</b>	<b>277</b>	<b>8</b>	<b>10</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>262</b>	<b>276</b>	<b>290</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	277	8	10	253	253	253	262	276	290
Transport equipment									
Other machinery and equipment	277	8	10	253	253	253	262	276	290
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>6</b>		<b>6</b>			<b>18</b>			
<b>Total economic classification</b>	<b>20 449</b>	<b>23 495</b>	<b>31 911</b>	<b>34 400</b>	<b>35 150</b>	<b>35 168</b>	<b>36 496</b>	<b>38 772</b>	<b>40 711</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>10 014</b>	<b>8 344</b>	<b>9 158</b>	<b>9 086</b>	<b>8 750</b>	<b>8 730</b>	<b>9 629</b>	<b>10 229</b>	<b>10 741</b>
Compensation of employees	5 500	6 226	6 902	7 658	6 908	6 908	8 149	8 671	9 105
Salaries and wages	5 238	5 864	6 520	7 166	6 416	6 416	7 379	7 860	8 253
Social contributions	262	362	382	492	492	492	770	811	852
Goods and services	4 514	2 118	2 256	1 428	1 842	1 822	1 480	1 558	1 636
of which									
Administrative Fees	52	24	51	51	96	96	85	89	93
Advertising				100					
Assets <R5000	165	17		100	13	13	72	76	80
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	803	243	142	150	475	475	370	390	410
Communication			4						
Computer Services									
Cons/prof: Business & Advisory services									
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost									
Contractors	281	372	948	110	144	144	90	95	100
Agency & Support/outsource Services									
Entertainment			3				3	3	3
Government motor transport									
Inventory: food and food supplies	27	6							
Inventory: fuel, oil and gas									
Inventory: Stationery and Printing									
Consumables Supplies			12	5	7	7	4	4	4
Consumable: Stationary, Printing and Office Supplies	180	120	10	25	28	28	43	45	47
Lease Payments									
Property payments									
Travel and Subsistence	2 447	1 286	1068	779	949	979	568	598	628
Training & Staff Development	9								
Operating expenditure	147		2	8	123	73	120	126	132
Venues and facilities	403	50	16	100	7	7	125	132	139
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2</b>	<b>50</b>	<b>1 218</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>306</b>	<b>323</b>	<b>339 #</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>									
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			1 158						
Households	2	50	60	296	296	296	306	323	339
Social benefits									
Other transfers to households	2	50	60	296	296	296	306	323	339
<b>Payments for capital assets</b>	<b>1 438</b>	<b>118</b>	<b>8</b>	<b>44</b>	<b>30</b>	<b>50</b>	<b>45</b>	<b>47</b>	<b>49</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 438	118	8	44	30	50	45	47	49
Transport equipment									
Other machinery and equipment	1 438	118	8	44	30	50	45	47	49
Heritage assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Capital Assets									
<b>Total economic classification</b>	<b>11 454</b>	<b>8 512</b>	<b>10 384</b>	<b>9 426</b>	<b>9 076</b>	<b>9 076</b>	<b>9 980</b>	<b>10 599</b>	<b>11 129</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		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
	Traditional Institutional Administration	255	286	687	438	388	388	450	474	498
	House of Traditional Leaders			1,158						
	Municipal Intergovernmental Relations				1,200			1,200	1,264	1,327
GRAND TOTAL		255	286	1,845	1,638	388	388	1,650	1,738	1,825

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		
	2011/12	2012/13	2013/14				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	129	700							
Naledi	129								
Tokolologo		200							
Nala		200							
Setsoto		300							
Maluti a Phofung									
Category C									
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mafutsanyana									
Fezile Dabi									
Unallocated									
Municipal Finance/Grant 1: Positive impact on cash flow									
Category A									
Mangaung									
Municipality 2 (name)									
Municipality n (name)									
Category B	20 751	14 810	12 616		11 989	15 489			
Letsemeng		1 060							
Kopanong		2 885							
Mohokare	5 451	3 286	4 499		2 775	2 775			
Naledi	2 765	733	5 720		720	720			
Mantsopa					2 482	2 482			
Masilonyana									
Tokolologo			185						
Twelopele									
Matjabeng									
Nala	7 954	5 886							
Setsoto		500	1 542		3 012	3 012			
Dihlabeng	1 000	460							
Nketoana									
Maluti a Phofung									
Phumelela	781								
Moqhaka									
Nqwathe			670						
Metsimaholo									
Mafube	2 800				3 000	6 500			
Category C	13 376	10 050	25 000	15 800	15 800	17 626	16 500	17 000	17 000
Xhariep	11 376	10 050	25 000	15 800	15 800	15 800	16 500	17 000	17 000
Motheo									
Lejweleputswa									
Thabo Mofutsanyane	2 000					1 826			
Fezile Dabi									
Unallocated				17 842	22 453	17 626	21 884	16 685	16 135
Municipal Infrastructure/Grant 1: Municipal Infrastructure									
Category A									
Mangaung									
Municipality 2 (name)									
Municipality n (name)									
Category B	14 701	15 126	27 200		3 393	10 099			
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Mantsopa				4 000					
Dihlabeng									
Mafube									
Masilonyana									
Tokolologo	1 900		5 000						
Twelopele		12 635							
Matjabeng									
Nala									
Setsoto	4 355	2 491	8 000			7 806			
Moqhaka			10 200		3 393	2 293			
Nketoana									
Phumelela	3 015								
Metsimaholo	5 431								
Unallocated				26 883	30 729	21 635	37 540	44 000	44 000
Category C	4 500								
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mofutsanyane		4 500							
Fezile Dabi									
Unallocated									
Disaster Management/Grant 1: Disaster aid: veld fires									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Mangaung									
Mantsopa									
Masilonyana									
Tokolologo									
Twelopele									
Matjabeng									
Nala									
Setsoto									
Dihlabeng									
Nketoana									
Maluti a Phofung									
Phumelela									
Moqhaka									
Nqwathe									
Metsimaholo									
Mafube									
Category C	-								
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mafutsanyana									
Fezile Dabi									
Unallocated				5 000			6 780		
Total Transfers/grants	48 957	45 186	64 816	60 525	89 364	89 255	75 924	77 685	77 135