

Vote 07

Department: Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 1 009 712
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

1. Overview

1.1 Vision

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community.

1.2 Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities, capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive-measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast-track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of the Community Work Programme (CWP);
- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Base Planning (Operation Masiphathisane) at municipal level through Community Development Work (CDW) programme;

- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic (B2B) service delivery model by all municipalities;
- Provide administrative and infrastructural development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

- Assess performance and capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities;
- Support municipalities to engage with their communities through public participation;
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and capacity for Local Economic Development (LED), Spatial Planning and Land Use Management Act (SPLUMA), Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

1.5 Demands for and expected changes in the services

The department has begun with the actual decentralisation, which is a unique aspect for a dualistic and systemic approach to service delivery. With this approach, the department projects to respond to the service delivery demands that continuously manifest at local municipal level. Furthermore, with the Integrated Service Delivery Model, the department is aimed at strengthening, focusing and coordinating all service delivery interventions to municipalities in full partnership with other coordinating departments to ensure maximum impact. Secondly, the implementation of the B2B approach, which is, also a tool aimed at refocusing the qualitative approach to servicing of municipalities and Traditional Leaders in order to deliver services promptly and based on the Batho Pele principles. In the same context, the latter approaches are meant to respond to the municipal infrastructure development requirements, which serve as a basis to alleviate poverty, unemployment and under-development.

The service delivery environment within which CoGTA operates is dynamic in nature, linked with community service delivery needs that continue to rise on high level despite the diminishing fiscal envelope

of government. This imposes a need for improved shared service approach with other key stakeholders whose interests are to benefit the communities at large.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core functions and responsibilities, the department is governed by various Acts, rules and regulations: Constitution of the Republic of South Africa (1996); and these include Land Survey Act (1997); Municipal Structures Act (1998); Municipal Systems Act (2000, as amended); Fire Brigade Services Amendment Act (2000); Disaster Management Act (2002); Municipal Property Rates Act (2004); Inter-Governmental Relations Framework Act (2005); Spatial Planning and Land Use Management Act (2013); EC Traditional Leadership Governance Act (2017); National LED Framework; Municipal Infrastructure Grant Policy Framework; and the Indigent Policy Framework.

1.7 Budget decisions

The department takes cognisance of the national electoral cycle and thus the need to enhance its footprint in the local government space towards intensifying the support to deliver the much-needed services to our people. The downward economic growth forecast presents further challenges in government's ability to generate revenue to meet the ever-increasing services delivery targets. Internal departmental trade-offs and re-prioritization within Programs and Sub-Programs to accommodate the budget cuts without severely affecting service delivery budget mean that in attaining our goals, cost effective strategies must be implemented in 2019/20, to achieve the provincial fiscal consolidation efforts. Consequently, funds have been reprioritised from Compensation of Employees (CoE) to achieve the mandate of the department, including effecting of the budget cuts. However, this did not compromise the provision for the warm bodies and the critical positions to be filled in the planned Annual Recruitment Plan. The baseline reprioritisation exercise was necessary to re-direct funds to enhance the assistance to municipalities, set-aside funding for anticipated municipal interventions in ensuring that households gain access to sustainable and reliable basic services, municipalities demonstrate good financial governance and support to the Traditional Leadership.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

A key priority for the department is to improve the developmental capacity of the Institution of Traditional Leadership through the stabilisation of Traditional Leadership Institutions. Support of traditional councils to perform their functions, implementation of the Traditional Council Infrastructure development strategy, implementation of the long-term strategy for Traditional Leadership capacity building, initiation programme, and the implementation of a Provincial Strategy on disputes and claims.

Furthermore, with the Integrated Service Delivery Model, the department is aimed at strengthening, focusing and coordinating of all service delivery interventions to municipalities in full partnership with other coordination departments to ensure maximum impact, secondly the implementation of the B2B approach, which is, also a tool aimed at refocusing the qualitative approach to servicing of municipalities.

2. Review of the current financial year (2018/19)

2.1 Key achievements

The department has managed to give effect to some key priorities of the province for the period under review.

The department targeted and achieved to support 34 municipalities to assess compliance to relevant legislation and B2B action plan. These municipalities were supported on the functionality of its municipal structures such as Council, Municipal Public Accounts Committees (MPAC), and others, with the main aim of having them improve on its administration, leadership and governance. Furthermore, these municipalities required intensive support on all the B2B key performance areas, which are Basic Services, Good Governance, Public Participation, Financial Management and Institutional Capacity.

With regards to Operation Masiphathisane, the department planned to support 28 municipalities to respond promptly to community concerns, and 34 was achieved. The department focused on giving effect to its core function to coordinate both horizontally and vertically across the three spheres of government, and managed to facilitate the first levels of coordination focusing on the key community based structures mandated with facilitating community based planning and mobilization of communities for development. Sessions were held in all districts with Traditional Leaders, CDWs and secretaries of Traditional Councils.

On the fight against corruption intervention, six municipalities as targeted were monitored on the extent to which anti-corruption measures were implemented, these are, Buffalo City, Port St Johns, Nelson Mandela Bay, Sarah Baartman, Matatiele and Great Kei Municipalities.

Twenty-five out of 29 targeted municipalities were supported through collaborations with provincial departments to engage on arrear debt on a quarterly basis to resolve disputes on billings and non-payment to improve revenue management and debt collection.

Seven municipalities, which are Makana, Ngqushwa, Inxuba Yethemba, Ndlambe, Sundays River Valley, Dr. Beyers Naude and Port St Johns Local Municipalities were supported to align their reviewed organisational structures with the Integrated Development Plan (IDP), against 3 that was targeted. This was to ensure proper performance management and ultimate service delivery to the communities.

In terms of SPLUMA implementation, the department supported six district municipalities as targeted, in by-laws preparation, establishment of municipal planning tribunals, development of the Service Level Agreements and in the operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to all six district municipalities who lack capacity. The Provincial Spatial Planning Development Framework (PSDF) is being developed.

Thirty-three out of 36 targeted municipalities were supported to implement indigent policies in a motive of ensuring that the poor communities are not deprived of much needed government services such as water, electricity, sanitation, refuse removal, etc.

The department also supported ten municipalities, which were targeted to develop and implement Local Economic Development (LED) strategies. Capacity building programmes were conducted in collaboration with Statistics South Africa (STATSSA) on data analysis in 6 district municipalities in the province for them to be able to understand the economic situation of their communities. Though the target for work opportunities was 43 100, 45 243 were actually created through the CWP where people are employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas. 7 towns which were targeted, were supported to promote the small towns' revitalisation programme to ensure town development and beautification.

Amathole, Alfred Nzo, and O.R. Tambo District Municipalities were supported to conduct cadastral surveys for access to land rights in Joe Gqabi and Alfred Nzo District municipalities to settlement surveys for ensuring that the location and extent of rights in land are properly described in legal documents and demarcated on the ground. Furthermore, identification of boundary beacons of properties for construction of houses, roads and installation of basic services is also conducted. This support was provided with an intention of ensuring the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights.

Two hundred and thirty nine Traditional Councils out of 241 targeted, were supported to perform their functions to ensure that rural households are not neglected in terms of their needs. In addition, six local houses that were targeted were supported to formulate development plans that will guide developments within the areas of their jurisdiction to perform their functions.

Hala and Teko Traditional Councils were constructed and have been completed, AmaNguzela Traditional Council construction is at completion stage, whilst Ngqika and Mchwebeni Traditional Councils' Construction is at an initiation stage.

With regards to Disaster Management, the department has reviewed its policy framework in line with the Disaster Management legislation and will be gazetted for public to comment for the province. This, in order to provide a strategic direction on the disaster response mechanisms, and also the processes of declaration of a state of disaster, policies have been developed and the stakeholders will be afforded an opportunity to comment on these policies. Furthermore, the Disaster Management Integrated Information System (DMIIS) continues to be configured throughout the province and all Districts and Metropolitan Municipalities being configured.

2.2 Key challenges

The amalgamated municipalities continue to need special attention to deal with financial, legal, human, technical, operational and communication challenges and the department will continue to support them until they are operational in terms of functionality of structures such as Council, Municipal Public Accounts Committees (MPAC). This is done with the main aim of having them improve on its administration, leadership and governance. These municipalities inherited ESKOM debt from old financially struggling municipalities.

The municipalities' inability to collect revenue remains a challenge and continue to contribute to the lack of service delivery at the local sphere.

The delayed engagements with all District and Metropolitan municipalities negatively affected the finalisation of the PSDF, as some of the scheduled meetings had to be rescheduled and hence postponing the projected completion dates. In an effort to finalise the process, a task team to finalise the remaining process towards the approval has been established.

3. Outlook for the coming financial year (2019/20)

Consistent with the department's mandate, commitment of decentralisation on a full-scale roll-out which primarily aims at providing support to municipalities and Traditional Leadership institutions continues. This is to ensure that support provided is at a closer radar in order to measure the impact of service delivery coordination support. Decentralisation of functions by the department will also lead to the adoption of dual planning, where the top-down and bottom-up approaches will be strategically aligned in order to balance sectoral priorities and evidence-based planning; where the needs and aspirations of primary and secondary stakeholders will be dealt with.

Equally so, the continued implementation of B2B at municipal level will serve a great deal for the support provided by the department in creating self-sustained municipalities that are able to deliver on their municipal service delivery mandates. This process will be guided by the municipal IDP phased in situational analysis approaches, which will serve as a guide for planning, implementation, monitoring and reporting on municipal performance. This implementation process will go parallel with the impact evaluation of the support provided to municipalities by the department for them to deliver on their mandates and the House of Traditional Leadership to also take their full developmental role.

The approach to support municipalities will be coupled with clear constant evaluation, implementation and maintenance of infrastructure development projects and all service delivery interventions towards sustainable socio-economic development. This will be made possible by focusing on departmental priorities to create vibrant rural economies in order for them to increase their capacity for economic development and revitalisation thereof. Equally so, the department in line with its mandate is focused on extensive support of all municipalities in developing service standards for each service and establish monitoring systems to ensure compliance to the set standards. The primary purpose of the latter is to improve the quality and the manner in which the municipalities provide these services to the community.

The municipalities will be supported in order to resolve any billing disputes particularly with government departments to improve their revenue collection for self-reliance and be able to maintain its operations. Furthermore, municipalities will be supported to fast-track the fundamental enablers towards rural social and economic development, namely, to develop fundable consolidated infrastructure plans; ensure infrastructure maintenance and repairs to reduce losses and ensure the provision of free basic services and maintenance of indigent register.

The department will develop the PSDF implementation plan for the benefit of municipalities and traditional leadership at a local level. This will be successful through a coordinated stakeholder consultation and involvement.

Despite a continued challenge of LED, the department with the B2B approach and integrated planning implementation approach is committed in making progress concerning improved access to government development information, services and local socio-economic development opportunities for the communities of the province. Sustainability of municipalities is very important and the department will support LED as it is the core of the solution to assist with revenue generation.

Furthermore, the department will ensure that measures are taken to ensure that municipalities engage with their communities through public participation and ward based planning, as it is a huge challenge for municipalities to fulfil. The department continues to be committed to working with residents and stakeholders within communities to find sustainable ways to meet their socio-economic needs and improve the quality of their lives. In this regard, CDWs are a direct link to communities. This programme will continue to bring government closer to the people and enable it to respond to community needs.

The department will continue working with the Traditional Leaders and provincial initiation monitoring group in ensuring that the deaths of initiates is alleviated, and also community involvement is crucial to have all those people who exercise this custom unlawfully, prosecuted. The department will create a conducive service and administrative environment for the rural communities by providing the necessary infrastructure and tools of trade to the Traditional Leadership Institutions.

The department continues to support municipalities to enhance their education and awareness strategies on Disaster Management. Relations with Stakeholders and the Private Sector will be strengthened to join in ensuring that the department manages the disaster risks effectively.

4. Reprioritisation

The department conducted a baseline assessment and reprioritisation exercise aimed at the re-aligning of the limited available resources geared at the rollout of the decentralisation model. Funds were therefore reprioritised from historically underspending areas to enhance our capacity to respond promptly and effectively to the mandate as enshrined in the constitution.

5. Procurement

The department will continue to resource the newly established District Offices and Traditional Councils by upgrading the ICT infrastructure, procure office equipment and acquire more vehicles. Budget reprioritisation exercise was conducted to make funds available for the development of SPLUMA White Paper and the procurement of survey equipment. Funds have also been set aside to capacitate Traditional Leaders.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	966 586	951 532	1 081 950	981 656	984 516	979 040	1 007 631	1 072 739	1 112 593	2.9
Conditional grants	1 933	2 000	2 036	2 144	2 144	2 144	2 081	–	–	(2.9)
Expanded Public Works Programme	1 933	2 000	2 036	2 144	2 144	2 144	2 081	–	–	(2.9)
Total receipts	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2.9
of which										
Departmental receipts	1 557	2 260	1 415	2 304	2 304	1 833	1 575	1 663	1 752	(14.1)

Table 2 above show the summary of departmental receipts from 2015/16 to 2021/22 financial years. Sources of revenue for the department are equitable share and conditional grant. The department's allocation increased from R968.519 million in 2015/16 to a revised estimate of R981.184 million in 2018/19. The receipts increase by 2.9 per cent to R1.009 billion in 2019/20 following the implementation of national and provincial baseline reductions.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	18	–	–	1	20	21	22	1900.0
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	686	1 354	428	–	–	44	476	503	530	981.8
Total departmental receipts	1 557	2 260	1 415	2 304	2 304	1 833	1 575	1 663	1 752	(14.1)

Table 3 depicts a summary of receipts for the department from 2015/16 to 2021/22. The department is not a major provincial revenue contributor and all collection are attributed to the sale of tender documents as

well as commissions earned from insurance deductions from employees for various schemes on behalf of financial institutions for their contributions to their products. Own revenue shows an increase from R1.557 million in 2015/16 to R1.833 million in 2018/19. It is projected to decline by 14.1 per cent to R1.575 million in 2019/20 due to once-off collection in respect of previous expenditure recoveries which is not budgeted for, whilst increases steadily in the 2 outer years.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following key factors provide the framework for the development of the departmental 2019 MTEF budget proposal:

- Growth in personnel wage bill as per the wage agreement and zero based costing of personnel which has led to savings;
- Non personnel inflationary projections informed by the CPI estimates in the budget circular;
- Commitment to the implementation of the cost containment measures;
- The roll-out of the department's new service delivery model; and
- Implementation of National and Provincial baseline budget cuts.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	207 341	233 490	243 432	269 302	262 123	258 530	265 069	277 513	284 818	2.5
2. Local Governance	321 142	267 123	295 492	242 475	243 375	244 593	243 280	248 031	260 257	(0.5)
3. Development And Planning	122 258	126 752	192 862	114 718	111 107	110 047	128 547	134 651	139 627	16.8
4. Traditional Institutional Management	291 128	299 250	322 272	322 374	340 724	338 680	342 309	380 066	394 205	1.1
5. House Of Traditional Leaders	26 650	26 917	29 928	34 930	29 330	29 335	30 507	32 478	33 686	4.0
Total payments and estimates	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2.9

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	804 185	816 473	864 390	907 874	919 404	916 977	967 692	1 027 910	1 066 825	5,5
Compensation of employees	706 999	700 597	763 355	807 757	819 057	814 680	851 615	906 633	942 276	4,5
Goods and services	97 109	115 716	101 025	100 117	100 347	102 298	116 077	121 277	124 549	13,5
Interest and rent on land	77	161	9	-	-	-	-	-	-	-
Transfers and subsidies to:	141 110	115 682	192 879	31 574	33 334	33 235	13 280	14 116	14 642	(60,0)
Provinces and municipalities	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100,0)
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 524	14 815	14 561	11 426	13 186	13 087	13 280	14 116	14 642	1,5
Payments for capital assets	22 836	13 656	26 506	44 352	33 922	30 972	28 740	30 713	31 126	(7,2)
Buildings and other fixed structures	12 897	4 992	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31,4
Machinery and equipment	9 917	8 664	18 850	39 540	29 110	26 709	18 140	19 688	19 690	(32,1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	3 509	-	-	-	5 000	63	66	-
Payments for financial assets	388	7 721	212	-	-	-	-	-	-	-
Total economic classification	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2,9

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification for 2015/16 to 2021/22. Expenditure increased from R968.519 million in 2015/16 to a revised estimate of R981.184 million in 2018/19 mainly due to additional funding for municipal intervention. In 2019/20, the budget increases by only 2.9 per cent to R1.009 billion as a result of the implementation of National and Provincial baseline budget cuts, and moderately increases in the 2 outer years.

Compensation of Employees increased from R706.999 million in 2015/16 to a revised estimate of R814.680 million in 2018/19 due to on-going massive recruitment drive in the department including critical posts, such as the appointment of senior management officials. In 2019/20, the budget increases by only 4.5 per cent to R851.615 million due to the zero based costing effected by the department. However, all the warm bodies and planned recruitments have been provided for in the allocation.

Goods and Services increased from R97.109 million in 2015/16 to a revised estimate of R102.298 million in 2018/19 due to the implementation of S139 invoked to municipalities. The budget allocation increases substantially in 2019/20 by 13.5 per cent to R116.077 million due to reprioritisation of funds towards the operationalization of the District Support Centres, the development of SPLUMA White Paper, procurement of survey equipment, and the Capacitation of Traditional Leaders. Furthermore, the reclassification of funds from transfers and subsidies to goods and services for municipal interventions has contributed to this increase.

Transfers and Subsidies decreased from R141.110 million in 2015/16 to a revised estimate of R33.235 million in 2018/19 due to discontinuation of funding for Chris Hani Water Intervention project and Electrification of Households. In 2019/20, the budget decreases significantly by 60 per cent to R13.280 million due to the discontinuation of the above-mentioned projects not carried through into the 2019 MTEF. The budget moderately increases in the 2 outer years.

Payments for Capital Assets increased from R22.836 million in 2015/16 to a revised estimate of R30.972 million in 2018/19 due to on-going upgrades of Information and Communication Technology (ICT), sourcing of vehicles for the District Support Centres, construction of Traditional Councils, and the

on-going procurement of the Provincial Disaster Management ICT infrastructure. In 2019/20, the budget allocation decreases by 7.2 per cent to R28.740 million due to finalisation of the Disaster Management ICT infrastructure, and increases moderately in the 2 outer years.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	30 682	7 731	12 952	-	-	-	-	-	-	
Dr Beyers Naude	5 991	6 721	8 806	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	24 691	-	2 992	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	1 010	1 154	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	15 062	14 361	14 937	574	1 148	1 148	-	-	-	(100.0)
Mbhashe	-	1 000	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	1 148	1 148	-	-	-	(100.0)
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	15 062	13 361	14 937	574	-	-	-	-	-	
Chris Hani District Municipality	6 747	6 010	13 712	574	659	659	-	-	-	(100.0)
Inxuba Yethemba	-	1 010	1 154	-	-	-	-	-	-	
Intsika Yethu	-	1 000	6 981	-	659	659	-	-	-	(100.0)
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	1 000	-	-	-	-	-	-	-	
Enoch Mgijima	6 747	3 000	5 577	574	-	-	-	-	-	
Joe Gqabi District Municipality	34 959	27 918	61 063	15 000	15 000	15 000	-	-	-	(100.0)
Elundini	-	1 000	3 145	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	34 959	26 918	57 918	15 000	15 000	15 000	-	-	-	(100.0)
O.R. Tambo District Municipality	24 053	6 011	7 869	4 000	3 341	3 341	-	-	-	(100.0)
Ngquba Hill	-	1 000	-	-	-	-	-	-	-	
Port St Johns	-	1 011	-	-	-	-	-	-	-	
Nyandeni	-	1 000	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	24 053	3 000	7 869	4 000	3 341	3 341	-	-	-	(100.0)
Alfred Nzo District Municipality	-	18 000	47 546	-	-	-	-	-	-	
Matatiele	-	1 000	9 308	-	-	-	-	-	-	
Umtzavubu	-	2 000	7 000	-	-	-	-	-	-	
Mbizana	-	-	21 277	-	-	-	-	-	-	
Ntshabeni	-	15 000	9 961	-	-	-	-	-	-	
District Municipalities	19 083	20 836	20 079	-	-	-	-	-	-	
Cacadu District Municipality	500	3 075	-	-	-	-	-	-	-	
Amatole District Municipality	-	500	532	-	-	-	-	-	-	
Chris Hani District Municipality	18 583	16 761	19 547	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	500	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	837 933	852 665	905 828	963 652	966 512	961 036	1 009 712	1 072 739	1 112 593	5.1
Total Payments to municipalities	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2.9

Table 6 above reflects the departmental expenditure per municipal boundary from 2015/16 to 2021/22. The departmental expenditure increased from R968.519 million in 2015/16 to a revised estimate of R981.184 million in 2018/19 mainly due to additional funding received for the electrification of households in identified hotspots areas, provincial disaster relief funding and rescheduling of funding for the continuation of the Chris Hani water intervention project. In 2019/20, the total departmental budget only increases by 2.9 per cent to R1.009 billion due to National and Provincial budget cuts, and the 2 outer years increase moderately.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	4 057	1 987	3 163	2 844	3 144	2 674	2 081	2 162	-	(22.2)
Maintenance and repairs	1 987	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2.0)
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	2 070	-	1 128	700	1 000	550	-	2 162	-	(100.0)
New infrastructure assets	10 827	4 992	3 020	4 113	3 813	3 713	5 600	8 800	11 370	50.8
Infrastructure transfers	18 583	-	88 611	-	4 000	4 000	-	-	-	(100.0)
Current	-	-	-	-	-	-	-	-	-	-
Capital	18 583	-	88 611	-	4 000	4 000	-	-	-	(100.0)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	33 467	6 979	94 794	6 957	10 957	10 387	7 681	10 962	11 370	(26.1)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the departmental expenditure on infrastructure from 2015/16 to 2021/22. Expenditure decreased from R33.467 million in 2015/16 to a revised estimate of R10.387 million in 2018/19 due to the discontinuation of additional funding received for the construction of Traditional Councils, Electrification of Households in identified hotspots areas and the funding for Chris Hani Water Intervention project. In 2019/20, the budget decreases significantly by 26.1 per cent to R7.681 million due to the fall away of these allocations. The outer years increase significantly, due to funds allocated for the construction of Traditional Councils.

7.5.2 Maintenance

Infrastructure maintenance increased from R1.987 million in 2015/16 to a revised estimate of R2.124 million. In 2019/20, the budget decreased by 2 per cent.

7.5.3 Non-infrastructure items

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
EPWP Incentive Grant for Province	1 986	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2.0)
Total	1 986	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2.0)

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	1 986	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2,0)
Compensation of employees										
Goods and services	1 986	1 987	2 035	2 144	2 144	2 124	2 081			(2,0)
Interest and rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Non-profit institutions										
Households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 986	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2,0)

Tables 8 and 9 above show the conditional grant expenditure per grant and economic classification from 2015/16 to 2021/22. The grant increased from R1.986 million in 2015/16 to a revised estimate of R2.124 million in 2018/19. The grant decreases by 2 per cent in 2019/20 to R2.081 million.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of transfers to other entities

None.

7.8.3 Transfers to local government

Table 11: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Category A	-	-	-	-	-	-	-	-	-	
Category B	111 503	80 031	158 079	20 148	20 148	20 148	-	-	-	(100,0)
Category C	19 083	20 836	20 079	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100,0)

7.8.4 Transfers to local government per grant name

Table 12: Summary of departmental transfers to local government by grant name

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
LED Capacity							-	-	-	
Revitalization of second economies							-	-	-	
Financial support to municipalities	96 012	44 106	74 547	1 148	-	-	-	-	-	
Support for Amalgamation		13 000					-	-	-	
Vuna awards							-	-	-	
Municipal interventions	16 491		15 000	15 000	16 148	16 148	-	-	-	(100.0)
Local government elections		12 000					-	-	-	
Chris Hani Water interventions	18 083	16 761	19 547				-	-	-	
Water interventions							-	-	-	
Drought Relief							-	-	-	
Electrification of households		15 000	69 064	4 000	4 000	4 000	-	-	-	(100.0)
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
Total	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100.0)

Tables 11 and 12 above show the departmental transfer payments to municipalities by category and by grant name from 2015/16 to 2021/22. Total transfers to municipalities decreased from R130.586 million in 2015/16 to a revised estimate of R20.148 million in 2018/19 due to the discontinuation of funding for the electrification of households in identified hotspots areas, Chris Hani Water Intervention project, and Financial Support to Municipalities. There will be no further transfer of funds to municipalities in the 2019 MTEF, hence the 100 per cent decrease, after a decision was taken to capacitate municipal financial management officials through, training needs to be identified by the department.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provide effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs. The programme has 2 sub-programmes:

- **Office of the MEC:** To provide political direction and set policy priorities for intervention and play an oversight over the department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** To provide efficient and effective corporate support services to the department.

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The Mec	6 979	7 947	8 710	10 258	10 223	8 697	12 437	10 119	15 336	43.0
2. Corporate Services	200 362	225 543	234 722	259 044	251 900	249 833	252 632	267 394	269 482	1.1
Total payments and estimates	207 341	233 490	243 432	269 302	262 123	258 530	265 069	277 513	284 818	2.5

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	193 157	212 790	218 110	227 435	228 226	227 053	240 749	256 474	263 726	6,0
Compensation of employees	137 580	136 702	159 471	168 499	170 499	170 101	178 526	190 062	195 294	5,0
Goods and services	55 502	75 932	58 631	58 936	57 727	56 952	62 223	66 412	68 432	9,3
Interest and rent on land	75	156	8	–	–	–	–	–	–	–
Transfers and subsidies to:	4 263	7 847	6 260	5 702	8 162	8 335	6 730	7 143	7 409	(19,3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	160	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 263	7 847	6 100	5 702	8 162	8 335	6 730	7 143	7 409	(19,3)
Payments for capital assets	9 533	7 225	18 850	36 165	25 735	23 143	17 590	13 896	13 683	(24,0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 533	7 225	18 850	36 165	25 735	23 143	17 590	13 896	13 683	(24,0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	388	5 628	212	–	–	–	–	–	–	–
Total economic classification	207 341	233 490	243 432	269 302	262 123	258 530	265 069	277 513	284 818	2,5

Tables 13 and 14 above reflect the programme expenditure summary per sub-programme and economic classification for the 2015/16 to 2021/22. The total expenditure increased from R207.341 million in 2015/16 to a revised estimate of R258.530 million in 2018/19 mainly due to reprioritisation of funds for telecommunication system and upgrade of ICT infrastructure, office furniture and procurement of acquisition of more vehicles for the district offices. In 2019/20, the budget increases slightly by 2.5 per cent to R265.069 million due to the effect of the baseline reductions, whilst the 2 outer years increase moderately.

Compensation of Employees increased from R137.580 million in 2015/16 to a revised estimate of R170.101 million in 2018/19 due to the on-going recruitment drive, including senior management officials and top management. In 2019/20, the budget allocation increases by 5 per cent to R178.526 million, with the 2 outer years increasing moderately.

Goods and Services increased from R55.502 million in 2015/16 to a revised estimate of R56.952 million in 2018/19. In 2019/20, the budget increases by 9.3 per cent to R62.223 million due to reprioritisation of funds to align resources to the rollout of the district decentralisation of functions, whilst the 2 outer years increase moderately.

Transfers and subsidies increased from R4.263 million in 2015/16 to a revised estimate of R8.335 million in 2018/19 due to reprioritisation of funds to leave gratuities to cater for the adverse attrition. In 2019/20, the budget decreases significantly by 19.3 per cent to R6.730 million due to these funds not being carried through, and the 2 outer years increase moderately.

Payments for capital assets increased significantly from R9.533 million in 2015/16 to a revised estimate of R23.143 million in 2018/19 due to the funding of the procurement of the telecommunication system and upgrade of ICT Infrastructure as well as procurement of working equipment and furniture as part of resourcing the decentralisation of districts. In 2019/20, the budget decreases significantly by 24 per cent to R17.590 million due to finalisation of the telephone system, laptops and desktop computers and the procurement of Districts and Traditional Councils' vehicles, with the outer year showing a decreasing trend.

8.2 Programme 2: Local Governance

Objectives: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities. The Programme has 5 sub-programmes:

- **Municipal Administration:** To provide support services and monitor the effective municipal administration matters within the regulatory framework;
- **Municipal Finance:** To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with applicable Acts;
- **Public Participation:** To deepens democracy for better service delivery;
- **Capacity Development:** To provide support and management services to municipalities in respect of capacity building; and
- **Municipal Performance Monitoring, Reporting and Evaluation:** To provide effective, coordinated and hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services

Table 16: Summary of departmental payments and estimates sub-programme: P2 - Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Municipal Administration	32 927	28 213	29 362	25 347	23 459	24 583	21 913	22 045	24 342	(10.9)
2. Municipal Finance	109 254	54 803	87 189	31 022	31 370	29 264	17 153	19 540	21 789	(41.4)
3. Public Participation	138 944	157 009	168 132	164 662	166 658	180 583	181 184	182 242	189 022	0.3
4. Capacity Development	6 304	10 303	8 539	7 512	7 510	6 560	7 956	8 472	8 787	21.3
5. Municipal Performance Monitoring, Reporting And Evaluation	33 713	16 795	2 270	13 932	14 378	3 603	15 074	15 732	16 317	318.4
Total payments and estimates	321 142	267 123	295 492	242 475	243 375	244 593	243 280	248 031	260 257	(0.5)

Table 17: Summary of departmental payments and estimates by economic classification: P2 –Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	208 629	196 404	205 946	226 327	227 227	228 445	243 280	248 031	260 257	6.5
Compensation of employees	196 135	184 902	197 906	211 345	213 345	213 168	228 721	232 850	243 060	7.3
Goods and services	12 494	11 502	8 039	14 982	13 882	15 277	14 559	15 181	17 197	(4.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Provinces and municipalities	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	613	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	613	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 000	-	-	-	-	-	-	-	-
Total economic classification	321 142	267 123	295 492	242 475	243 375	244 593	243 280	248 031	260 257	(0.5)

Tables 16 and 17 above reflect the programme expenditure summary per-sub programme and economic classification from the 2015/16 to 2021/22. The total programme expenditure decreased from R321.142 million in 2015/16 to a revised estimate of R244.593 million in 2018/19 due to the discontinuation of funding

received to assist municipalities struggling to meet their debt repayment to Eskom and the completion of the section 139 intervention in identified municipalities. In 2019/20, the budget allocation decreases by 0.5 per cent to R243.280 million mainly due the discontinuation of this funding and the impact of the baseline adjustment, and the 2 outer years increase moderately.

Compensation of Employees increased from R196.135 million in 2015/16 to a revised estimate of R213.168 million in 2018/19 due to additional funding for the appointment of 81 CDWs as part of the Operation Masiphathisane programme. In 2019/20, the budget allocation increases by 7.3 per cent to R228.721 million due to the anticipated replacement of personnel.

Goods and Services increased slightly from R12.494 million in 2015/16 to a revised estimate of R15.277 million in 2018/19 due to funding of interventions in Walter Sisulu Local Municipality for ESKOM debt. In 2019/20, the budget decreases by 4.7 per cent to R14.559 million due to the budget cuts, and increases moderately in the 2 outer years.

Transfers and subsidies decreased from R112.503 million in 2015/16 to a revised estimate of R16.148 million in 2018/19 due to a discontinuation of funding to assist municipalities struggling to meet their debt repayment to Eskom. There is no allocation in 2019/20 due to change in municipal support strategy which has been insourced, hence the 100 per cent decrease. Support to capacitate municipalities will now be facilitated by the department for the municipal financial management officials.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Local Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of municipalities assessed in terms of complying with relevant legislation and B2B action plan	39	39	39	39
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	39	39	39	39
Number of municipalities supported to have functional financial oversight structures (Internal Audit, Audit Committees and MPAC)	39	39	39	39
Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	33	37	39	39
Number of municipalities supported with community participation and citizen empowerment partnerships	32	33	39	39
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	39	39	39	39
Number of municipalities supported to institutionalise the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	20	19	20	20
Number of municipalities monitored on the basis of support rendered on capacity gaps identified through Municipal Capacity Assessment	1	6	1	1

This programme drives one of the core mandates of the department. Consistent with its mandate, programme two performance measures development and setting progresses from the MTEF period and the recent departmental integrated strategic and budget consultative sessions. The nature and frequent of municipal need for intervention is not a rigid environment as that is where policy meets people in terms of implementation. Therefore, programme two's performance measures and targets respond to the needs of the municipalities to ensure access to basic services. The department developed support packages (support plans) for the amalgamating municipalities and other identified municipalities to be able to serve our communities better. Intensive support, according to the B2B principles on public participation, good governance, institutional capacity, sound financial management and basic services, creating decent living conditions will be the key performance areas for the department.

8.3 Programme 3: Development and Planning

Objectives: To render support services regarding integrated planning development in municipalities. The programme has 6 sub-programmes:

- **Spatial Planning:** To supports municipalities with spatial planning;

- **Land Use Management:** To support municipalities with effective and efficient land use management and administration;
- **Local Economic Development:** To provide seamless and integrated local economic development facilitation;
- **Municipal Infrastructure:** To build efficient social infrastructure to support service delivery;
- **Disaster Management:** To improve disaster prevention; mitigation and responses; and
- **IDP Coordination:** To provide support for effective and efficient municipal integrated development planning.

Table 19: Summary of departmental payments and estimates sub-programme: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Spatial Planning	12 226	12 787	14 056	13 934	13 910	13 598	15 394	16 391	17 000	13.2
2. Land Use Management	21 633	20 351	20 728	20 041	18 083	17 995	26 004	27 683	28 711	44.5
3. Local Economic Development (Led)	21 668	21 652	23 227	25 409	25 423	24 738	29 504	29 202	30 257	19.3
4. Municipal Infrastructure	37 834	51 274	113 372	22 497	22 909	27 616	30 384	32 351	33 555	10.0
5. Disaster Management	21 718	13 673	14 494	26 862	24 861	18 459	19 519	20 782	21 555	5.7
6. Idp Co-Ordination	7 179	7 015	6 985	5 975	5 921	7 641	7 742	8 242	8 549	1.3
Total payments and estimates	122 258	126 752	192 862	114 718	111 107	110 047	128 547	134 651	139 627	16.8

Table 20: Summary of departmental payments and estimates by economic classification: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	96 435	93 449	100 742	107 344	103 733	102 481	123 047	128 796	133 554	20.1
Compensation of employees	87 755	83 121	87 726	99 445	95 445	93 927	108 423	115 427	119 720	15.4
Goods and services	8 680	10 328	13 016	7 899	8 288	8 554	14 624	13 369	13 834	71.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Provinces and municipalities	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 740	1 542	3 509	3 374	3 374	3 566	5 500	5 855	6 073	54.2
Buildings and other fixed structures	7 696	936	-	-	-	-	-	-	-	-
Machinery and equipment	22	606	-	3 374	3 374	3 566	500	5 792	6 007	(86.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	3 509	-	-	-	5 000	63	66	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	122 258	126 752	192 862	114 718	111 107	110 047	128 547	134 651	139 627	16.8

Tables 19 and 20 above reflect the programme expenditure per sub-programme and economic classification from 2015/16 to 2021/22. The total expenditure decreased from R122.258 million in 2015/16 to a revised estimate of R110.047 million in 2018/19 due to decreases in transfers made in interventions to municipalities on Chris Hani Water Intervention and Electrification of Households. In 2019/20, the budget significantly increases by 16.8 per cent to R128.547 million due to reprioritisation on implementation of SPLUMA and district centralisation, and the 2 outer years increase moderately.

Compensation of Employees increased from R87.755 million in 2015/16 to a revised estimate of R93.927 million in 2018/19 due to the on-going recruitment drive to fill critical vacant posts. In 2019/20, the budget increases by 15.4 per cent to R108.423 million due to the projected recruitment campaign to

fill critical vacant posts to enhance the implementation of SPLUMA, whilst the 2 outer years grow moderately.

Goods and Services decreases from R8.680 million in 2015/16 to a revised estimate of R8.554 million in 2018/19 due to the implementation of baseline reductions over the years. In 2019/20, the budget increases significantly by 71 per cent to R14.624 million due to reprioritisation of funds for the development of the white paper on SPLUMA and resourcing of the district decentralisation model, whilst the 2 outer year show a decreasing trend.

Transfers and subsidies decrease from R18.083 million in 2015/16 to a revised estimate of R4 million in 2018/19 due to the discontinuation of funding for Chris Hani water intervention project, and Electrification of Households. In 2019/20, the budget allocation decreases by 100 per cent due to the discontinuation of the above funding received.

Payments for Capital Assets decrease from R7.740 million in 2015/16 to a revised estimate of R3.566 million in 2018/19 due to the finalisation of the construction of the Provincial Disaster Management Centre (PDMC). In 2019/20, the budget increases significantly by 54.2 per cent due to reprioritisation of funds for the finalisation of Disaster Management ICT Infrastructure.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Development and Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised B2B Pillars 1, 2 and 3	6	6	6	6	
Number of district municipalities supported with the implementation of GIS	6	6	6	6	
Number of municipalities guided to comply with the MPRA (Outcome 9: Sub-outcome 4) (B2B Pillar 4)	4	4	4	4	
Number of municipalities supported to administer land use management in the implementation of SPLUMA	33	33	33	33	
Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2	
Number of work opportunities created through the CWP	43 100	43 600	44 000	45 000	
Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	10	14	14	14	
Number of LED IGR structures/partnerships supported in municipalities to promote strategic and regional collaboration	11	11	11	11	
Number of towns supported to promote the Small Town Development Programme.	7	7	7	7	
Number of EPWP work opportunities created through CWP	150	150	155	155	
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	36	36	36	36	
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	
Number of municipalities supported on Fire Brigade Services	8	8	8	8	
Number of municipalities supported with development of IDP (Outcome 9, Sub outcome 1)	39	39	39	39	

Municipal development indicators in terms of Statistics South Africa indicate a high demand for the creation of vibrant economies that are able to contribute to job creation through Local Economic development, Small Town revitalisation and spatial planning towards the provision of sustainable infrastructure development. Equally so, public participation is at the centre for any development to avoid unnecessary service delivery protest at a local level. The programme continues to empower the communities through a priority programme called Community Development Workers to bridge the gap between government and citizens in response to community needs. The department will continue to support the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights in the district municipalities.

8.4 Programme 4: Traditional Institutional Management

Objectives: To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

- **Traditional Resource Administration:** To conduct traditional leadership research and policy development, and provide administrative support, capacity building and financial management support to traditional leadership institutions;
- **Rural Development Facilitation:** To facilitate traditional community development initiatives; and
- **Traditional Institutional Administration:** To provide administrative and infrastructure support to traditional leadership institutions.

Table 22: Summary of departmental payments and estimates sub-programme: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Traditional Institutional Administration	21 349	16 288	13 970	17 978	18 000	17 047	16 851	17 936	18 603	(1.1)
2. Traditional Resource Administration	260 836	273 985	298 261	292 502	310 832	310 151	315 377	351 396	364 468	1.7
3. Rural Development Facilitation	8 943	8 977	10 041	11 895	11 893	11 482	10 081	10 734	11 134	(12.2)
Total payments and estimates	291 128	299 250	322 272	322 374	340 724	338 680	342 309	380 066	394 205	1.1

Table 23: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	279 637	287 055	309 664	311 838	330 888	329 664	330 159	362 131	375 602	0.2
Compensation of employees	268 502	277 414	299 192	298 870	316 170	314 393	315 890	346 943	362 057	0.5
Goods and services	11 133	9 636	10 471	12 968	14 718	15 271	14 269	15 188	13 545	(6.6)
Interest and rent on land	2	5	1	-	-	-	-	-	-	-
Transfers and subsidies to:	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Payments for capital assets	5 230	4 134	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Buildings and other fixed structures	5 201	4 056	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Machinery and equipment	29	78	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 093	-	-	-	-	-	-	-	-
Total economic classification	291 128	299 250	322 272	322 374	340 724	338 680	342 309	380 066	394 205	1.1

Tables 22 and 23 above reflect the programme's expenditure summary per sub-programme and economic classification for 2015/16 to 2021/22. The expenditure increased from R291.128 million in 2015/16 to a revised estimate of R338.680 million in 2018/19 due to funding received for the appointment of 25 secretaries of the Traditional councils. In 2019/20, the budget increases only by 1.1 per cent to R342.309 million, whilst the 2 outer years increase moderately.

Compensation of Employees increased from R268.502 million in 2015/16 to a revised estimate of R314.393 million in 2018/19 due to the on-going recruitment drive for the support staff for the Traditional Local Councils. In 2019/20, the budget increases only by 0.5 per cent to R315.890 million based on zero based costing, whilst the 2 outer years increase moderately.

Goods and Services increased from R11.133 million in 2015/16 to a revised estimate of R15.271 million in 2018/19 due to reprioritisation of funds to resource the established Local Houses. In 2019/20, the budget

decreases by 6.6 per cent to R14.269 million due to budget cuts, and the 2 outer years increase moderately.

Transfers and subsidies decreased from R6.261 million in 2015/16 to a revised estimate of R4.753 million in 2018/19 due to the implementation of baseline reductions over the years. In 2019/20, the budget increases by 37.8 per cent to R6.550 million due to the reprioritisation of funds to augment the anticipated increase in leave gratuities for Traditional Leaders, the 2 outer years moderately increase.

Payment for Capital Assets decreased from R5.230 million in 2015/16 to a revised estimate of R4.263 million in 2018/19 due to the implementation of baseline reductions over the years. In 2019/20, the budget increases by 31.4 cent to R5.6 million due to the reprioritisation of funds for the construction of Amampondomise Asempumalanga and finalisation of Hala Traditional Councils.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Traditional Institutional Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Traditional councils supported to perform their functions	241	239	239	239
Number of Local Houses supported to perform their functions	6	6	6	6
Number of capacity building interventions administered for traditional leaders.	4	4	4	4
Number of research reports on genealogies of royal families conducted	6	6	6	6
Number of CWP committees monitored on participation of traditional leaders	20	20	20	20
Number of Traditional Councils supported on formulation of development plans	10	10	10	10

The purpose of this programme is to create a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the Traditional Leadership Institutions and socio-economic growth. Furthermore, it has to promote traditional, cultural and customary programmes of the traditional communities.

8.5 Programme 5: House of Traditional Leaders

Objective: To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses. The programme has 2 sub-programmes:

- **Administration of Houses of Traditional Leaders:** To provide overall administration and support services to the provincial house of traditional leaders; and to play an oversight role to provincial and local spheres of government on matters of service delivery; proposed legislation affecting traditional communities; management of communal land; conflict resolution and socio-economic development within traditional communities.
- **Committees and Local Houses of Traditional Leaders:** To play the oversight role and advice the provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

Table 25: Summary of departmental payments and estimates sub-programme: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration Of House Of Traditional Leaders	24 722	16 851	13 942	24 138	18 144	13 543	14 762	13 960	16 300	9.0
2. Committees And Local Houses Of Traditional Leaders	1 928	10 067	15 986	10 792	11 186	15 792	15 745	18 518	17 386	(0.3)
Total payments and estimates	26 650	26 917	29 928	34 930	29 330	29 335	30 507	32 478	33 686	4.0

Table 26: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	26 327	26 775	29 928	34 930	29 330	29 335	30 457	32 478	33 686	3.8
Compensation of employees	17 027	18 458	19 060	29 598	23 598	23 091	20 055	21 351	22 145	(13.1)
Goods and services	9 300	8 317	10 868	5 332	5 732	6 244	10 402	11 127	11 541	66.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	323	142	-	-	-	-	50	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	323	142	-	-	-	-	50	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	26 650	26 917	29 928	34 930	29 330	29 335	30 507	32 478	33 686	4.0

Tables 25 and 26 above reflect the programme's expenditure summary per sub-programme and economic classification for 2015/16 to 2021/22. Expenditure increased from R26.650 million in 2015/16 to a revised estimate of R29.335 million in 2018/19 due to the newly established 6 Local Houses. In 2019/20, the expenditure increases by 4 per cent to R30.507 million, and moderately increases in the 2 outer years.

Compensation of Employees increased from R17.027 million in 2015/16 to a revised estimate of R23.091 million in 2018/19 due to reprioritisation of funds to fill critical posts in the newly established Local Houses. In 2019/20, the budget decreases by 13.1 per cent to R20.055 million due to re-directing of funding for the established Local Houses to Programme 4, and the 2 outer years have a slight increase.

Goods and Services decreased from R9.3 million in 2015/16 to a revised estimate of R6.244 million in 2018/19 due to budget cuts. In 2019/20, the budget increases by 66.6 per cent to R10.402 million due to reprioritisation of funds to enhance the anticipated shortfall in the Provincial House activities and programmes, with a moderate increase in the 2 outer years.

Payment for Capital Assets decreased from R323 thousand in 2015/16 to having no revised estimate in 2018/19. In 2019/20, the budget is R50 thousand for audio visual equipment with no allocation in the 2 outer years.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Administrative Support provided to the House of Traditional Leaders for the enhancement of the institution	4	4	4	4
Oversight conducted on Traditional Leaders participating in municipal councils	4	4	4	4
Number of oversight engagements conducted with Local Houses	4	4	4	4
Effective implementation of Customary Male Initiation Practice Legislation monitored	4	4	4	4
Number of traditional, cultural and customary programmes promoted	2	2	2	2

The roles and functions of the Eastern Cape Traditional Leaders are premised on the preservation of the traditional, cultural and customary practices of the Eastern Cape rural communities. The election of new office bearers in the House of Traditional Leaders will require orientation and induction for the newly elected members and all other Traditional Leaders to understand their mandate and what is expected of them as they execute their customary duties within the confines of the constitution and other relevant prescripts of the institution to enhance their effectiveness and efficiency. In ensuring proper functioning of

traditional institutions, funds have been made available for infrastructure renovation and to construct two new traditional councils.

9. Other programme information

9.1 Personnel numbers and costs

Table 28: Summary of departmental personnel numbers and costs

	2015/16		Actual 2016/17		2017/18		Revised estimate 2018/19				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	902	199 189	781	200 891	848	214 093	941	–	941	289 146	898	301 624	898	303 658	898	320 972	-1.5%	3.5%	34.3%
7 – 10	1 795	221 968	1 727	214 898	1 728	363 024	1 748	–	1 748	342 666	1 811	357 125	1 811	386 463	1 811	407 538	1.2%	5.9%	42.7%
11 – 12	136	94 606	115	96 720	141	98 431	145	–	145	124 743	139	133 239	139	139 660	139	131 064	-1.4%	1.7%	14.8%
13 – 16	95	86 392	56	76 444	64	86 458	72	–	72	58 125	78	59 627	78	76 852	78	82 702	2.7%	12.5%	8.2%
Other	–	104 844	30	111 646	–	1 349	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 928	706 999	2 709	700 597	2 781	763 355	2 906	–	2 906	814 680	2 926	851 615	2 926	906 633	2 926	942 276	0.2%	5.0%	100.0%
Programme																			
1. Administration	344	137 580	315	136 702	322	159 471	330	–	330	170 101	365	178 526	365	190 063	365	195 294	3.4%	4.7%	20.9%
2. Local Governance	651	196 135	583	184 902	626	197 906	706	–	706	213 168	628	228 721	628	232 850	628	243 060	-3.8%	4.5%	25.9%
3. Development And Planning	182	87 755	146	83 121	139	87 726	155	–	155	93 927	152	108 423	152	115 427	152	119 720	-0.6%	8.4%	12.4%
4. Traditional Institutional Management	1 702	268 502	1 615	277 414	1 650	299 192	1 665	–	1 665	314 363	1 747	315 890	1 747	346 943	1 747	362 057	1.6%	4.8%	38.4%
5. House Of Traditional Leaders	49	17 027	50	18 458	44	19 060	50	–	50	23 091	34	20 055	34	21 351	34	22 145	-12.1%	-1.4%	2.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 928	706 999	2 709	700 597	2 781	763 355	2 906	–	2 906	814 680	2 926	851 615	2 926	906 633	2 926	942 276	0.2%	5.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 863	684 221	2 644	676 515	2 719	739 432	1 471	–	1 471	780 663	2 868	813 273	2 868	851 292	2 868	883 893	24.9%	4.2%	94.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 346	3	1 423	4	1 570	2	–	2	3 712	3	4 699	3	9 699	3	10 231	14.5%	40.2%	0.9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	39	20 406	39	21 574	33	21 157	35	–	35	28 181	42	30 508	42	40 507	42	42 735	6.3%	14.9%	4.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	23	1 026	23	1 085	25	1 196	1 398	–	1 398	2 125	13	3 135	13	5 135	13	5 417	-79.0%	36.6%	0.5%
Total	2 928	706 999	2 709	700 597	2 781	763 355	2 906	–	2 906	814 680	2 926	851 615	2 926	906 633	2 926	942 276	0.2%	5.0%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 28 depicts personnel numbers and cost by salary levels and employee dispensation per programme. The personnel numbers declined from 2928 in 2015/16 to a revised figure of 2 906 in 2018/19 which is expected to rise to 2926 due to the on-going recruitment drive in 2019/20.

In 2018/19, the department embarked on a process to decentralise the core service delivery mandate. Taking into account various factors, a phased-in approach was adopted to establish District Support Centres (DSC). The DSCs function is to support the district municipalities and traditional leadership institutions within close proximity. The initial phase planned to relocate 55 officials by the end of March 2019. To date, 40 officials have been relocated to the districts in the core service delivery branch.

The department plans to embark on a consolidation mode of decentralisation, where 40 per cent of staff will be based in Head Office and operate with 60 per cent officials at district level. Consequently, the department plans to conduct skills audit and build capacity, connect ICT support systems in districts to increase administrative and management efficiencies. This phase plans to relocate 161 officials to the districts by March 2020. The consolidation phase takes into account a need to prioritise filling of core mandate vacant posts earmarked for decentralisation.

9.2 Training

Table 29: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	2 928	2 709	2 781	2 906	2 906	2 906	2 926	2 926	2 926	0.7
Number of personnel trained	604	500	143	550	550	550	200	200	200	(63.6)
of which										
Male	100	150	30	160	160	160	100	100	100	(37.5)
Female	504	350	113	390	390	390	100	100	100	(74.4)
Number of training opportunities	604	500	152	550	550	550	145	145	145	(73.6)
of which										
Tertiary	40	30	84	35	35	35	100	100	100	185.7
Workshops	140	120	60	125	125	125	30	30	30	(76.0)
Seminars	25	15	8	20	20	20	15	15	15	(25.0)
Other	399	335	—	370	370	370	—	—	—	(100.0)
Number of bursaries offered	102	98	78	98	98	98	60	60	60	(38.8)
Number of interns appointed	15	15	45	20	20	20	12	12	12	(40.0)
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	—
Number of days spent on training	100	80	5	85	85	85	2	2	2	(97.6)
Payments on training by programme										
1. Administration	1 595	1 172	1 207	1 889	1 329	1 159	1 733	1 942	1 998	49.5
2. Local Governance	8	12	—	—	—	—	1 807	1 091	1 216	—
3. Development And Planning	—	—	27	—	—	—	91	—	—	—
4. Traditional Institutional Management	189	216	34	1 400	1 400	1 263	1 500	267	282	18.8
5. House Of Traditional Leaders	—	—	—	—	—	—	10	—	—	—
Total payments on training	1 792	1 400	1 268	3 289	2 729	2 422	5 141	3 300	3 496	112.3

Tables 29 above reflects the number of personnel trained and planned to be trained from 2015/16 to 2017/18 audited years, current year, and over the 2019 MTEF. The number of personnel decreased from 2928 in 2015/16 to 2906 in 2018/19 due to disbandment of Operation Clean Audit (OCA) and natural attrition. In 2019/20, the numbers increase to 2926 due to training of Traditional Leaders.

9.3 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Cooperative Governance and Traditional Affairs

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Sale of goods and services produced by department (excluding capital assets)	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Of which										
Commission on Insurance	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	0	-	18	-	-	1	20	21	22	1900.0
Interest	0	-	18	-	-	1	20	21	22	1900.0
Dividends	0	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	686	1 354	428	-	-	44	476	503	530	981.8
Total departmental receipts	1 557	2 260	1 415	2 304	2 304	1 833	1 575	1 663	1 752	(14.1)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	804 185	816 473	864 390	907 874	919 404	916 977	967 692	1 027 910	1 066 825	5.5
Compensation of employees	706 999	700 597	763 355	807 757	819 057	814 680	851 615	906 633	942 276	4.5
Salaries and wages	627 664	623 565	680 262	708 174	719 080	723 045	723 557	770 639	800 934	0.1
Social contributions	79 335	77 032	83 093	99 583	99 977	91 635	128 058	135 994	141 342	39.7
Goods and services	97 109	115 716	101 025	100 117	100 347	102 298	116 077	121 277	124 549	13.5
Administrative fees	43	67	14	59	59	15	18	127	134	20.0
Advertising	1 244	903	1 775	570	455	448	1 040	2 309	2 436	132.1
Minor assets	331	1 589	1 513	1 274	1 204	1 190	1 304	1 195	1 261	9.6
Audit cost: External	4 565	4 977	5 281	7 004	6 004	5 956	5 460	5 904	6 229	(8.3)
Bursaries: Employees	540	624	356	609	609	609	1 615	716	755	165.2
Catering: Departmental activities	3 445	2 511	3 272	2 229	2 786	2 844	4 503	2 501	2 600	58.3
Communication (G&S)	14 269	21 991	12 584	8 109	8 855	9 046	11 582	7 217	7 614	28.0
Computer services	5 832	9 294	5 274	4 910	4 940	4 860	5 332	14 735	14 142	9.7
Consultants and professional services: Business and advisory services	8 384	5 077	6 280	11 838	10 370	11 161	11 065	16 266	15 884	(0.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 252	12 508	4 447	4 387	3 355	3 269	4 221	2 008	2 119	29.1
Contractors	2 249	2 285	2 348	2 174	1 782	1 741	2 525	845	891	45.0
Agency and support / outsourced services	142	61	838	600	470	560	1 438	190	201	156.8
Entertainment	211	166	180	180	185	125	217	270	283	73.6
Fleet services (including government motor transport)	42	69	4 831	3 850	3 760	3 871	5 202	4 000	4 220	34.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-0	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-0	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	5 052	5 845	645	825	1 052	1 039	681	988	1 042	(34.5)
Consumable: Stationery, printing and office supplies	1 550	1 981	1 592	2 253	1 643	1 452	2 753	3 000	3 164	89.6
Operating leases	4 633	4 862	4 023	4 315	4 315	4 192	4 122	5 875	6 198	(1.7)
Property payments	2 650	1 653	1 938	1 452	1 729	1 911	1 856	3 282	3 441	(2.9)
Transport provided: Departmental activity	170	5	162	-	-	-	-	-	-	-
Travel and subsistence	31 805	29 498	33 426	27 748	32 285	33 895	35 179	36 352	37 580	3.8
Training and development	1 792	1 400	1 268	3 289	2 729	2 422	5 141	3 300	3 496	112.3
Operating payments	2 631	2 043	2 598	7 913	7 157	7 009	3 028	2 735	2 886	(56.8)
Venues and facilities	2 297	5 173	4 419	3 519	3 692	3 848	5 680	6 640	7 097	47.6
Rental and hiring	1 980	1 135	1 961	1 010	911	835	2 115	822	876	153.3
Interest and rent on land	77	161	9	-	-	-	-	-	-	-
Interest	77	161	9	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141 110	115 682	192 879	31 574	33 334	33 235	13 280	14 116	14 642	(60.0)
Provinces and municipalities	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100.0)
Municipalities	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 524	14 815	14 561	11 426	13 186	13 087	13 280	14 116	14 642	1.5
Social benefits	10 356	14 794	14 561	11 426	13 186	13 087	13 280	14 116	14 642	1.5
Other transfers to households	168	21	-	-	-	-	-	-	-	-
Payments for capital assets	22 836	13 656	26 506	44 352	33 922	30 972	28 740	30 713	31 126	(7.2)
Buildings and other fixed structures	12 897	4 992	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Buildings	12 897	-	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Other fixed structures	-	4 992	-	-	-	-	-	-	-	-
Machinery and equipment	9 917	8 664	18 850	39 540	29 110	26 709	18 140	19 688	19 690	(32.1)
Transport equipment	7 820	4 325	8 801	9 362	9 362	9 940	8 700	7 378	7 800	(12.5)
Other machinery and equipment	2 097	4 339	10 049	30 177	19 747	16 769	9 440	12 310	11 890	(43.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	3 509	-	-	-	5 000	63	66	-
Payments for financial assets	388	7 721	212	-	-	-	-	-	-	-
Total economic classification	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2.9

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	193 157	212 790	218 110	227 435	228 226	227 053	240 749	256 474	263 726	6.0
Compensation of employees	137 580	136 702	159 471	168 499	170 499	170 101	178 526	190 062	195 294	5.0
Salaries and wages	119 490	118 678	138 774	145 943	147 892	147 362	151 433	161 553	166 000	2.8
Social contributions	18 090	18 024	20 697	22 556	22 607	22 739	27 093	28 509	29 294	19.1
Goods and services	55 502	75 932	58 631	58 936	57 727	56 952	62 223	66 412	68 432	9.3
Administrative fees	43	45	14	59	59	15	18	80	84	20.0
Advertising	621	613	1 255	450	380	388	710	1 762	1 859	83.0
Minor assets	220	1 338	1 366	1 149	1 144	1 144	1 201	798	842	5.0
Audit cost: External	4 565	4 977	5 281	7 004	6 004	5 956	5 460	5 904	6 229	(8.3)
Bursaries: Employees	540	624	356	609	609	609	1 100	716	755	80.6
Catering: Departmental activities	1 104	539	666	615	904	882	1 146	794	839	29.9
Communication (G&S)	13 688	21 680	11 580	7 911	8 581	8 759	10 455	7 063	7 451	19.4
Computer services	5 832	9 296	5 247	4 910	4 940	4 860	5 082	14 735	14 142	4.6
Consultants and professional services: Business and advisory services	767	751	993	954	803	687	1 027	1 194	1 260	49.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 252	12 508	4 447	4 387	3 355	3 269	4 221	2 008	2 119	29.1
Contractors	229	357	271	29	29	9	20	773	815	122.2
Agency and support / outsourced services	127	61	838	0	-	-	870	83	88	-
Entertainment	95	101	75	103	103	54	120	110	117	122.2
Fleet services (including government motor transport)	10	-	4 824	3 760	3 760	3 871	5 202	4 000	4 220	34.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-0	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-0	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	4 769	5 262	250	509	348	355	356	456	481	0.3
Consumable: Stationery, printing and office supplies	885	1 040	1 066	1 160	1 000	829	1 279	1 584	1 671	54.3
Operating leases	4 633	4 862	4 023	4 315	4 315	4 192	4 122	5 875	6 198	(1.7)
Property payments	2 079	1 282	1 313	1 050	1 370	1 523	1 506	2 386	2 517	(1.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 163	7 858	9 846	8 719	10 027	10 031	10 910	10 260	10 647	8.8
Training and development	1 595	1 172	1 207	1 889	1 329	1 159	1 733	1 942	1 998	49.5
Operating payments	2 322	728	1 747	7 563	6 859	6 649	2 448	1 671	1 763	(63.2)
Venues and facilities	903	839	1 966	1 631	1 778	1 701	3 122	2 131	2 249	83.5
Rental and hiring	60	-	-	160	31	10	115	87	88	1050.0
Interest and rent on land	75	156	8	-	-	-	-	-	-	-
Interest	75	156	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 263	7 847	6 260	5 702	8 162	8 335	6 730	7 143	7 409	(19.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 263	7 847	6 100	5 702	8 162	8 335	6 730	7 143	7 409	(19.3)
Social benefits	4 095	7 826	6 100	5 702	8 162	8 335	6 730	7 143	7 409	(19.3)
Other transfers to households	168	21	-	-	-	-	-	-	-	-
Payments for capital assets	9 533	7 225	18 850	36 165	25 735	23 143	17 590	13 896	13 683	(24.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 533	7 225	18 850	36 165	25 735	23 143	17 590	13 896	13 683	(24.0)
Transport equipment	7 820	4 325	8 801	9 362	9 362	9 940	8 700	7 378	7 800	(12.5)
Other machinery and equipment	1 713	2 900	10 049	26 803	16 373	13 203	8 890	6 518	5 883	(32.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	388	5 628	212	-	-	-	-	-	-	-
Total economic classification	207 341	233 490	243 432	269 302	262 123	258 530	265 069	277 513	284 818	2.5

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	208 629	196 404	205 946	226 327	227 227	228 445	243 280	248 031	260 257	6.5
Compensation of employees	196 135	184 902	197 906	211 345	213 345	213 168	228 721	232 850	243 060	7.3
Salaries and wages	165 724	155 253	166 074	174 921	176 571	178 458	194 412	197 923	206 602	8.9
Social contributions	30 411	29 649	31 832	36 424	36 774	34 710	34 309	34 927	36 458	(1.2)
Goods and services	12 494	11 502	8 039	14 982	13 882	15 277	14 559	15 181	17 197	(4.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	31	33	-
Minor assets	39	119	-	0	-	-	-	35	36	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	15	-	-	-
Catering: Departmental activities	315	552	412	407	332	341	1 441	542	531	322.6
Communication (G&S)	420	-	-	79	-	-	-	-	-	-
Computer services	-	-2	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 584	-	-	7 600	5 970	7 002	4 172	4 811	6 442	(40.4)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	600	470	560	568	-	-	1.4
Entertainment	17	16	21	19	19	19	14	25	25	(26.3)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	5	72	-	-	-	-	-	12	13	-
Consumable: Stationery, printing and office supplies	116	76	201	288	107	74	249	282	297	236.5
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 747	6 685	6 635	5 354	6 459	6 725	5 453	5 346	5 342	(18.9)
Training and development	8	12	-	-0	-	-	1 807	1 091	1 216	-
Operating payments	98	301	153	235	159	224	186	456	481	(17.0)
Venues and facilities	124	3 595	587	400	366	332	472	2 550	2 781	42.2
Rental and hiring	21	76	30	-	-	-	182	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Provinces and municipalities	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Municipalities	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	613	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	613	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	613	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 000	-	-	-	-	-	-	-	-
Total economic classification	321 142	267 123	295 492	242 475	243 375	244 593	243 280	248 031	260 257	(0.5)

Table B.2C: Details of payments and estimates by economic classification: P3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	96 435	93 449	100 742	107 344	103 733	102 481	123 047	128 796	133 554	20.1
Compensation of employees	87 755	83 121	87 726	99 445	95 445	93 927	108 423	115 427	119 720	15.4
Salaries and wages	76 752	72 836	77 145	82 872	78 873	83 128	92 159	98 113	101 761	10.9
Social contributions	11 003	10 285	10 581	16 572	16 572	10 799	16 264	17 314	17 959	50.6
Goods and services	8 680	10 328	13 016	7 899	8 288	8 554	14 624	13 369	13 834	71.0
Administrative fees	-	15	-	0	-	-	-	47	50	-
Advertising	-	10	146	10	-	-	110	39	41	-
Minor assets	5	13	16	10	15	46	-	124	131	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	211	136	162	86	180	182	439	329	347	141.2
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	250	-	-	-
Consultants and professional services: Business and advisory services	1 265	815	1 426	80	40	40	1 896	552	525	4640.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 924	1 898	1 973	2 144	1 752	1 732	2 481	-	-	43.2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	13	17	17	18	20	31	20	21	21	(35.5)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	81	88	114	-	392	392	50	23	24	(87.2)
Consumable: Stationery, printing and office supplies	116	131	134	118	55	47	267	290	306	468.1
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	84	24	126	102	-	-	-	420	422	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 841	6 158	7 535	4 745	5 391	5 590	7 501	10 217	10 588	34.2
Training and development	-	-	27	-	-	-	91	-	-	-
Operating payments	26	562	34	24	27	27	245	163	172	807.4
Venues and facilities	114	461	1 306	562	416	467	1 244	1 144	1 207	166.4
Rental and hiring	-	-	-	-	-	-	30	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Provinces and municipalities	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Municipalities	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 740	1 542	3 509	3 374	3 374	3 566	5 500	5 855	6 073	54.2
Buildings and other fixed structures	7 696	936	-	-	-	-	-	-	-	-
Buildings	7 696	-	-	-	-	-	-	-	-	-
Other fixed structures	-	936	-	-	-	-	-	-	-	-
Machinery and equipment	22	606	-	3 374	3 374	3 566	500	5 792	6 007	(86.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	606	-	3 374	3 374	3 566	500	5 792	6 007	(86.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	3 509	-	-	-	5 000	63	66	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	122 258	126 752	192 862	114 718	111 107	110 047	128 547	134 651	139 627	16.8

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	279 637	287 055	309 664	311 838	330 888	329 664	330 159	362 131	375 602	0.2
Compensation of employees	268 502	277 414	299 192	298 870	316 170	314 393	315 890	346 943	362 057	0.5
Salaries and wages	250 795	260 728	281 753	277 281	294 581	293 803	268 506	294 901	307 748	(8.6)
Social contributions	17 707	16 686	17 439	21 589	21 589	20 590	47 384	52 042	54 309	130.1
Goods and services	11 133	9 636	10 471	12 968	14 718	15 271	14 269	15 188	13 545	(6.6)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	67	90	131	115	45	-	100	238	252	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	500	-	-	-
Catering: Departmental activities	929	489	665	809	759	675	805	597	630	19.3
Communication (G&S)	24	-	-	-	-	-	-	47	50	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 494	2 258	2 462	2 044	2 584	2 344	2 600	7 268	5 152	10.9
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	27	30	-	-	-	-	-	36	38	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	11	15	14	32	32	10	20	19	19	100.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	136	169	185	180	211	191	150	319	336	(21.5)
Consumable: Stationery, printing and office supplies	224	459	80	525	394	415	677	606	639	63.1
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	487	347	499	300	359	388	350	476	502	(9.8)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 385	4 216	4 850	5 791	7 014	7 907	5 421	3 724	3 953	(31.4)
Training and development	189	216	34	1 400	1 400	1 263	1 500	267	282	18.8
Operating payments	30	125	176	77	67	64	60	409	432	(6.3)
Venues and facilities	384	278	396	894	1 053	1 269	486	625	660	(61.7)
Rental and hiring	1 746	945	979	800	800	745	1 600	557	600	114.8
Interest and rent on land	2	5	1	-	-	-	-	-	-	-
Interest	2	5	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Social benefits	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 230	4 134	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Buildings and other fixed structures	5 201	4 056	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Buildings	5 201	-	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Other fixed structures	-	4 056	-	-	-	-	-	-	-	-
Machinery and equipment	29	78	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29	78	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 093	-	-	-	-	-	-	-	-
Total economic classification	291 128	299 250	322 272	322 374	340 724	338 680	342 309	380 066	394 205	1.1

Table B.2E: Details of payments and estimates by economic classification: P5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	26 327	26 775	29 928	34 930	29 330	29 335	30 457	32 478	33 686	3.8
Compensation of employees	17 027	18 458	19 060	29 598	23 598	23 091	20 055	21 351	22 145	(13.1)
Salaries and wages	14 903	16 070	16 516	27 157	21 163	20 294	17 047	18 149	18 823	(16.0)
Social contributions	2 124	2 388	2 544	2 441	2 435	2 797	3 008	3 202	3 322	7.5
Goods and services	9 300	8 317	10 868	5 332	5 732	6 244	10 402	11 127	11 541	66.6
Administrative fees	–	7	–	–	–	–	–	–	–	–
Advertising	623	280	374	110	75	60	220	477	503	266.7
Minor assets	–	29	–	–	–	–	3	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	886	795	1 367	312	612	764	672	239	253	(12.0)
Communication (G&S)	137	311	1 004	119	274	287	1 127	107	113	292.7
Computer services	–	–	27	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 274	1 253	1 399	1 160	973	1 088	1 370	2 441	2 505	25.9
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	69	–	104	1	1	–	24	36	38	–
Agency and support / outsourced services	15	–	–	0	–	–	–	107	113	–
Entertainment	75	17	53	8	11	11	43	95	101	290.9
Fleet services (including government motor transport)	32	69	7	90	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	61	254	96	136	101	101	125	178	188	23.8
Consumable: Stationery, printing and office supplies	209	275	111	163	87	87	281	238	251	223.0
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	170	5	162	–	–	–	–	–	–	–
Travel and subsistence	4 669	4 581	4 560	3 139	3 394	3 642	5 894	6 805	7 050	61.9
Training and development	–	–	–	–	–	–	10	–	–	–
Operating payments	155	327	488	14	45	45	89	36	38	97.8
Venues and facilities	772	–	164	31	79	79	356	190	200	350.6
Rental and hiring	153	114	952	50	80	80	188	178	188	135.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	323	142	–	–	–	–	50	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	323	142	–	–	–	–	50	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	323	142	–	–	–	–	50	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	26 650	26 917	29 928	34 930	29 330	29 335	30 507	32 478	33 686	4.0

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 986	1 987	2 035	2 144	2 144	2 124	2 081	–	–	(2.0)
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	1 986	1 987	2 035	2 144	2 144	2 124	2 081	–	–	(2.0)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	1 986	1 987	2 035	2 144	2 144	2 124	2 081	–	–	(2.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Meddas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	1 986	1 987	2 035	2 144	2 144	2 124	2 081	–	–	(2.0)

Table B. 4:5 Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
New infrastructure assets														
1	New	Amampondomise Asempumalanga Traditional Council	Identification	Mhlontlo	1/04/2019	30/03/2020	Equitable Share	Traditional Institutional Management	individual project	3 800	–	3 800	–	–
2	New	Hala Traditional Council	Practical Completion	King Sabatha Dalindyebo	01/04/2018	30/03/2019	Equitable Share	Traditional Institutional Management	individual project	2 370	1 832	1 800	–	2 370
3	New	Mqhekezweni	Identification	King Sabatha Dalindyebo	01/04/2020	30/03/2021	Equitable share	Traditional Institutional Management	individual project	4 400	–	–	4 400	–
4	New	Ketani	Identification	Mhlontlo	03/01/2021	31/03/2022	Equitable Share	Municipal Infrastructure	individual project	4 500	–	–	–	4 500
5	New	Anta- Seymour	Identification	Raymond Mhlaba	04/01/2021	31/03/2022	Equitable Share	Municipal Infrastructure	individual project	4 500	–	–	–	4 500
6	New	Amabhele	Identification	Ngqamakwe	04/01/2020	30/03/2021	Equitable Share	Traditional Institutional Management	individual project	4 400	–	–	4 400	–
Total New infrastructure assets														
Rehabilitation and refurbishment														
2	Rehabilitation, Renovations and Refurbishments	Nkonzo -Flagstaff	Identification	Ngquza Hill	01/04/2020	30/03/2021	Equitable Share	Traditional Institutional Management	individual project	2 162	–	–	2 162	–
Total Rehabilitation and refurbishment														
Maintenance and repairs														
1	Maintenance and repairs	Expanded Public Works Programme	Construction	Various	01/04/2018	31/03/2019	EPWP	LED & Planning	Packaged program	4 206	6 008	2 081	–	–
Total Maintenance and repairs														
Total Cooperative Governance And Traditional Affairs Infrastructure														
										34 669	9 492	7 681	10 962	11 370

◆ END OF EPRE ◆



