

Vote 07

Department: Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R1 080 837
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

Development-oriented municipalities and institutions of traditional leadership that deliver sustainable quality services to communities in an integrated, responsive and accountable manner.

1.2 Mission

To co-ordinate support through government spheres and partnerships to municipalities and institutions of traditional leadership to fulfil their developmental mandates, for a better quality of life for all communities.

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 and institutions of traditional leadership;
- Support municipalities and institutions of traditional leadership 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 continues with the implementation of decentralisation in order to improve its response to service delivery demands in the local government sphere. Furthermore, the department is aimed at strengthening, focusing and coordinating all service delivery interventions to municipalities in partnership with other coordinating departments to ensure maximum impact through the Integrated Service Delivery Model.

The effects of climate change continues to put pressure in the province and this has been evidenced by various types of disasters such drought and storms (flooding) in certain areas. Certain sectors such as agriculture, education, health as well as certain communities have been negatively impacted and the department has to intervene through the disaster process which links to the national sphere. Furthermore, Back to Basics (B2B) approach remains critical in supporting municipalities and ensuring that communities have access to basic services. This is also based on the challenges in various municipalities that are evidenced by community protests which continue to occur. In addition, the department is gearing itself ready towards the implementation of the Traditional and Khoi-San Leadership Act 3 of 2019 and its regulations as well as the determination and the establishment of the new kingdom for the Amampondomise by the court in May 2019, which will lead to a 7th king being coronated.

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); Traditional and Khoi-San Leadership Act (2019);

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 reprioritisation 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 2020/21, 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 (2019/20)

2.1 Key achievements

Thirty-one against 39 municipalities were supported to assess compliance to relevant legislation and B2B action plans. These municipalities were supported on the functionality of their municipal structures, such as Councils, Municipal Public Accounts Committees (MPACs), with the main aim of having them improve on administration, leadership and good 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. In terms of Section 139 of the Constitution an intervention support was given to Enoch Mgijima, Sakhisizwe and Amahlathi Municipalities.

In support of the fight against corruption, Buffalo City, Amahlathi, Great Kei, Nelson Mandela, Amathole and Engcobo, Ingquza Hill, Port St Johns and Enoch Mgijima Municipalities were monitored closely on the extent of implementation of anti-corruption measures to ensure a reduction in corruption levels.

With regards to Operation Masiphathisane, 28 against 33 municipalities were supported to respond promptly to community concerns to ensure increased confidence levels by communities in full support of service delivery at local government sphere. The department focused on giving effect to its core function to coordinate both horizontally and vertically across the three spheres of government, focusing on the key community based structures mandated with facilitating community based planning and mobilization of communities for development. In this regard, sessions were held in all districts with traditional leaders,

Community Development Workers (CDWs) and secretaries of Traditional Councils. Furthermore, 29 against 37 municipalities were supported on the functionality of its ward committees for improved functionality of community participation structures.

Thirty-two against 39 municipalities were supported to improve revenue management and debt collection to ensure sustainability of the service provision to its local communities. However, non-payment of municipal services by government departments remains a challenge as such departments are encouraged to make regular payment of municipal services to ensure that municipalities are financially liquid.

Thirty against 39 municipalities were supported to comply with the Municipal Systems Act (MSA) Regulations on the appointment of senior managers. This was to ensure proper performance management and ultimate service delivery to the communities.

In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, the department supported five prioritised municipalities in by-laws preparation, establishment of municipal planning tribunals, development of the Service Level Agreements and in the full operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to four district municipalities who lack capacity. The Provincial Spatial Planning Development Framework is in the process of being developed, the terms of reference have been developed and are now approved. It is expected that this priority will address integration and increased access to basic services such as the Small Town Revitalisation (including townships), local economic development, integrated sustainable human settlements and improved roads through development, proper maintenance and resurfacing.

Thirty-four against 38 municipalities were supported to implement indigent policies in a motive of ensuring that the poor communities are not deprived of the much needed government services such as water, electricity, sanitation, refuse removal, etc.

The department supported all sixteen prioritised municipalities to develop and implement Local Economic Development (LED) strategies. Again, 189 work opportunities were created through the Community Works Programme (CWP) where people are employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas in an effort of improving their living conditions. Seven towns were supported to promote the small towns' revitalisation programme to ensure town development and beautification. The towns that benefited under this programme are Libode, Ngqeleni, Lusikisiki, Kirkwood, Mount Fletcher and Alice.

Two hundred and thirty-nine Traditional Councils were supported to perform their functions to ensure that rural households are not neglected in terms of their needs. In addition, six local houses were supported to perform their functions to ensure its functionality for the benefit of rural households and as required by the Traditional Leadership and Governance Framework Act (TLGFA). The department continues to monitor the construction of Traditional Councils' structures in collaboration with the Department of Public Works. Twenty-one prioritised Traditional Councils were all supported on the formulation of development plans in a view of contributing to the development of rural communities.

2.2 Key challenges

Municipal ESKOM debt remains a challenge and a threat in the provision of electricity to the communities by municipalities.

The municipalities' inability to collect revenue remains a challenge and continue to contribute to the lack of service delivery at the local sphere as well as non-payment of municipal services by government departments.

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 (2020/21)

The department will mostly contribute to the achievement of the Medium Term Strategic Framework (MTSF) 2019/24 Priority 1: Economic Transformation and Job Creation; Priority 4: Spatial Development, Human Settlements and Local Government; Priority 6: Capable, Ethical and Developmental State; Priority 7: A better Africa and the World through its continued support to municipalities and Traditional Leadership institutions.

The department will focus on the implementation of the Provincial and Local Government Coordination and Integration Framework, and Memorandum of Understanding (MoU) as well as the District Development Model to integrate resources in the province to ensure quality service delivery to the people through coordinated approach.

The department identified the need to enhance public participation and strengthen the interface between communities and municipalities. To this effect, the department will continue to implement Operation Masiphathisane to enhance and institutionalise public participation in municipal governance as prescribed in the various pieces of local government legislation. This will be implemented by coordinating key community based structures mandated with facilitating community based planning and mobilization of communities for development. The functionality of War Rooms to facilitate communication between communities, municipalities, government departments and key stakeholders, is the trademark of Operation Masiphathisane.

The department will strengthen its systems and controls under the guidance of the Customary Male Initiation Practice Act to stop the deaths and injuries of initiates during the winter and summer initiation seasons. This will be strengthened through the continued participation of the Provincial and Local Houses of Traditional Leaders on cultural promotion events as well as support to Traditional Leaders to lead on issues of culture and customs, (e.g. initiation, heritage, inkciyo, etc). The department will also strengthen the working relations with the Department of Social Development and Special Programmes to have a co-ordinated support plan for post - traumatic stress support to victims of botched circumcision and their families.

The department has experienced various types of disaster and therefore in 2020/21, the department will conduct disaster risk assessments to determine the nature and extent of the risk by analysing hazards and evaluating existing conditions of vulnerability that together could potentially harm exposed people, property, services, livelihoods and the environment. Furthermore, due to the drought situation in the province, the provincial government will continue to invest on drilling boreholes in terms of a short-term measure to access to water and the long term strategy is to consider constructing dams. The eradication of the bucket toilet system necessitated WSAs in collaboration with local government to prioritize the sanitation backlogs. Access to electricity, as a socio-economic basic service influence the municipalities, DOE - ESKOM to prioritize areas that never had access instead of infills. The department is assisting municipalities in categorizing refuse removal services to rural areas differently from formal settlements and new formal areas to be prioritized. Community Development Workers (CDWs) will monitor the vertical and horizontal linkages of projects to ensure that work are delivered efficiently and proficiently.

Good governance in municipalities depends on the effective management and administrative competence as well as the collective will of municipal Councils to work for progressive change. To enhance compliance with laws and ethics within municipalities and traditional leadership institutions will support to promote clean administration, fight corruption, and to promote safe and healthy environments, in accordance with the RSA Constitution and relevant Legislations (Acts). The department will support the National Department of Traditional Affairs to develop the Traditional and Khoi-San Leadership Act (2019), regulations and frameworks to implement the legislated mandate.

Sound financial management forms an integral aspect to the success of the municipalities. There has been a regression from the municipalities in terms of audit outcomes, although the department is progressively extending a hand of support as well as financial support to municipalities in attainment of the clean audit

objective. The department will ensure that municipalities develop sustainability processes and systems to implement their Audit Response Plan, to clearly map their indigence, manage their infrastructure grants and their equitable share grants in a more sustainable manner.

The focus is to position the department to be the leader in co-ordinating service delivery in the context of the single window approach and a corruption free environment. The department must also capacitate secretaries in the traditional regions on financial management and assist Traditional Leadership Institutions with financial oversight within their jurisdiction.

The President assented the Traditional Leadership and Khoisan Leadership Act (2019) and therefore traditional and king councils will be reconstituted in order to ensure alignment with the constitution with regards to vulnerable and minority groups. This will require capacitation of various traditional leadership institutions, government officials and communities on its application and implementation.

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 Mobile Communication services, Laptops computers, Supply and delivery of desktops computers, office furniture Training of municipal SCM officials on SCM Rendering security services, Interventions at the Municipalities (project Management), procurement of fire fighting vehicle/equipment, Construction / renovations of Imvumelwano Traditional Council, Training for Jongilizwe.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	951 532	1 081 950	964 888	1 007 631	1 091 695	1 087 264	1 078 744	1 117 684	1 162 161	(0.8)
Conditional grants	2 000	2 036	2 144	2 081	2 081	2 081	2 093	–	–	0.6
EPWP Integrated Grant for Provinces							2 093	–	–	
Total receipts	953 532	1 083 986	967 032	1 009 712	1 093 776	1 089 345	1 080 837	1 117 684	1 162 161	(0.8)
of which										
Departmental receipts	2 260	1 415	1 810	1 575	1 575	3 734	1 663	1 752	1 834	(55.5)

Table 2 above show the summary of departmental receipts from 2016/17 to 2022/23 financial years. Sources of revenue for the department are equitable share and conditional grant. The department's allocation increased from R953.532 million in 2016/17 to a revised estimate of R1.089 billion in 2019/20. The receipts decreased to R1.080 billion in 2020/21 following the fall-away of once-off budget adjustment in the current year not carried through to the outer years.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	906	969	1 047	1 079	1 079	1 159	1 139	1 200	1 258	(1.7)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	18	-	20	20	10	21	22	21	110.0
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 354	428	763	476	476	2 565	503	530	555	(80.4)
Total departmental receipts	2 260	1 415	1 810	1 575	1 575	3 734	1 663	1 752	1 834	(55.9)

Table 3 depicts a summary of receipts for the department from 2016/17 to 2022/23. 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 R2.260 million in 2016/17 to R3.734 million in 2019/20. It is projected to decline to R1.663 million in 2020/21 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 2020 MTEF budget proposal:

- Growth in personnel wage bill as per the wage agreement and zero based costing of personnel
- Non personnel inflationary projections informed by the revised CPI estimates in the allocation letter;
- Commitment to the implementation of the cost containment measures;
- 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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	233 490	243 431	264 086	265 069	271 500	267 569	286 398	289 639	300 357	7.0
2. Local Governance	267 123	295 493	249 848	243 280	251 140	251 849	273 134	282 176	297 754	8.5
3. Development And Planning	126 752	192 862	107 397	128 547	201 370	200 539	138 549	138 552	145 064	(30.9)
4. Traditional Institutional Management	299 250	322 272	319 560	342 309	339 259	339 136	351 193	378 111	390 759	3.6
5. House Of Traditional Leaders	26 917	29 928	26 141	30 507	30 507	30 252	31 563	29 206	28 227	4.3
Total payments and estimates	953 532	1 083 986	967 032	1 009 712	1 093 776	1 089 345	1 080 837	1 117 684	1 162 161	(0.8)

7.3 Summary of Economic Classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	816 473	864 390	908 938	967 692	998 971	996 169	1 050 116	1 087 194	1 134 942	5,4
Compensation of employees	700 597	763 355	798 913	851 615	840 788	840 325	922 802	987 049	1 032 330	9,8
Goods and services	115 716	101 025	109 878	116 077	158 183	155 837	127 314	100 145	102 612	(18,3)
Interest and rent on land	161	9	147	–	–	7	–	–	–	(100,0)
Transfers and subsidies to:	115 682	192 879	32 993	13 280	56 553	55 231	8 036	5 797	6 069	(85,5)
Provinces and municipalities	100 867	178 158	18 415	–	47 333	47 333	–	–	–	(100,0)
Departmental agencies and accounts	–	160	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	14 815	14 561	14 578	13 280	9 220	7 898	8 036	5 797	6 069	1,7
Payments for capital assets	13 656	26 506	24 664	28 740	38 252	37 945	22 685	24 693	21 150	(40,2)
Buildings and other fixed structures	4 992	4 147	1 057	5 600	5 600	5 891	9 366	10 340	6 122	59,0
Machinery and equipment	8 664	18 850	21 031	18 140	27 652	27 054	13 151	14 287	15 028	(51,4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 509	2 576	5 000	5 000	5 000	168	66	–	(96,6)
Payments for financial assets	7 721	212	437	–	–	–	–	–	–	–
Total economic classification	953 532	1 083 986	967 032	1 009 712	1 093 776	1 089 345	1 080 837	1 117 684	1 162 161	(0,8)

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification for 2016/17 to 2022/23. Expenditure increased from R953.532 million in 2016/17 to a revised estimate of R1.089 billion in 2019/20 mainly due to the filling of planned recruitments, construction of Traditional Councils and additional funding received in the budget adjustment process in the current year. In 2020/21, the budget decreases by 0.8 per cent to R1.080 billion due to budget cuts as well as additional funding received in 2019/20 not carried through over the 2020 MTEF.

Compensation of Employees increased from R700.597 million in 2016/17 to a revised estimate of R840.325 million in 2019/20 due to on-going massive recruitment drive in the department including critical posts, such as the appointment of senior management officials. In 2020/21, the budget increases by 9.8 per cent to R922.802 million due to the on-going recruitment drive.

Goods and Services increased from R115.716 million in 2016/17 to a revised estimate of R155.837million in 2019/20 due to the reprioritisation to fund cost pressure areas through the budget adjustment process. The budget allocation decreases in 2020/21 by 18.3 per cent to R127.314 million as a result of fiscal consolidation.

Transfers and Subsidies decreased from R115.682 million in 2016/17 to a revised estimate of R55.231 million in 2019/20 due to the completion of the Chris Hani Water Intervention project and other major infrastructural projects. In 2020/21, the budget decreases significantly by 85.5 per cent to R8.036 million due to the reduction of additional funding for drought relief as well as baseline budget cuts.

Payments for Capital Assets increased from R13.656 million in 2016/17 to a revised estimate of R37.945 million in 2019/20 due to additional funding for drought relief in the current year. In 2020/21, the budget allocation decreases by 40.2 per cent to R22.685 million due to the reduction of additional funding for drought relief as well as the baseline budget cuts implemented.

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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	7 731	12 952	-	-	37 700	37 700	-	-	-	(100.0)
Dr Beyers Naude	6 721	8 806	-	-	6 400	6 400	-	-	-	(100.0)
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	2 992	-	-	4 500	4 500	-	-	-	(100.0)
Ndlambe	-	-	-	-	20 000	20 000	-	-	-	(100.0)
Sundays River Valley	1 010	1 154	-	-	6 800	6 800	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	14 361	14 937	1 148	-	-	-	-	-	-	
Mbashe	1 000	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	1 148	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	13 361	14 937	-	-	-	-	-	-	-	
Chris Hani District Municipality	6 010	13 712	659	-	-	-	-	-	-	
Inxuba Yethemba	1 010	1 154	-	-	-	-	-	-	-	
Intsika Yethu	1 000	6 981	659	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	1 000	-	-	-	-	-	-	-	-	
Enoch Mgijima	3 000	5 577	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	27 918	61 063	15 000	-	-	-	-	-	-	
Elundini	1 000	3 145	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	26 918	57 918	15 000	-	-	-	-	-	-	
O.R. Tambo District Municipality	6 011	7 869	1 608	-	1 733	1 733	-	-	-	(100.0)
Ngquza Hill	1 000	-	-	-	-	-	-	-	-	
Port St Johns	1 011	-	-	-	-	-	-	-	-	
Nyandeni	1 000	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	3 000	7 869	1 608	-	1 733	1 733	-	-	-	(100.0)
Alfred Nzo District Municipality	18 000	47 546	-	-	-	-	-	-	-	
Matatiele	1 000	9 308	-	-	-	-	-	-	-	
Umtzimvubu	2 000	7 000	-	-	-	-	-	-	-	
Mbizana	-	21 277	-	-	-	-	-	-	-	
Ntabankulu	15 000	9 961	-	-	-	-	-	-	-	
District Municipalities	20 836	20 079	-	-	7 900	7 900	-	-	-	(100.0)
Cacadu District Municipality	3 075	-	-	-	-	-	-	-	-	
Amatole District Municipality	500	532	-	-	-	-	-	-	-	
Chris Hani District Municipality	16 761	19 547	-	-	2 200	2 200	-	-	-	(100.0)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	500	-	-	-	5 700	5 700	-	-	-	(100.0)
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	852 665	905 828	948 617	1 009 712	1 046 443	1 042 012	1 080 837	1 117 684	1 162 161	3.7
Total transfers to municipalities	953 532	1 083 986	967 032	1 009 712	1 093 776	1 089 345	1 080 837	1 117 684	1 162 161	(0.8)

Table 6 above reflects the departmental expenditure per municipal boundary from 2016/17 to 2022/23. The departmental expenditure increased from R953.532 million in 2016/17 to a revised estimate of R1.089 billion in 2019/20 mainly due to additional funding received for the electrification of households in identified hotspots areas, provincial disaster relief funding as well as the for the Ngqika Traditional House. In 2020/21, the total departmental budget only decreases by 0.8 per cent to R1.080 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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Existing infrastructure assets	1 987	3 163	2 670	2 081	2 081	2 003	2 943	2 370	2 484	46.9
Maintenance and repairs	1 987	2 035	2 144	2 081	2 081	2 003	2 093	–	–	4.5
Upgrades and additions	–	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	1 128	526	–	–	–	850	2 370	2 484	–
New infrastructure assets	4 992	3 020	531	5 600	5 600	5 891	8 516	7 970	3 638	44.6
Infrastructure transfers	–	88 611	2 267	–	47 333	47 333	–	–	–	(100.0)
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	88 611	2 267	–	47 333	47 333	–	–	–	(100.0)
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	6 979	94 794	5 468	7 681	55 014	55 227	11 459	10 340	6 122	(79.3)

Table 7 above shows the departmental expenditure on infrastructure from 2016/17 to 2022/23. Expenditure increased from R6.979 million in 2016/17 to a revised estimate of R55.227 million in 2019/20 due to funding for the drought relief. In 2020/21, the budget decreases significantly to R11.459 million due to the funding for the drought relief not carried through.

7.5.2 Maintenance

None

7.5.3 Non-infrastructure items

None

7.5.4 Departmental Public-Private Partnership (PPP) projects

None

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
EPWP Integrated Grant for Province	1 987	2 035	2 144	2 081	2 081	2 081	2 093			0.6
Total	1 987	2 035	2 144	2 081	2 081	2 081	2 093	-	-	0.6

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	1 987	2 035	2 144	2 081	2 081	2 081	2 093	-	-	0.6
Compensation of employees										
Goods and services	1 987	2 035	2 144	2 081	2 081	2 081	2 093			0.6
Interest and rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Public corporations and private Non-profit institutions										
Households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 987	2 035	2 144	2 081	2 081	2 081	2 093	-	-	0.6

Table 8 and 9 above shows the departmental expenditure on conditional grant from 2016/17 to 2022/23. Expenditure increased from R1.987 million in 2016/17 to a revised estimate of R2.081 million in 2019/20. In 2020/21, the budget increases by 0.6 per cent to R2.093 million.

7.7 Transfers

7.7.1 Transfers to public entities

None

7.7.2 Transfers to other entities

None

7.7.3 Transfers to local government

Table 10: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Category A	-	-	-	-	-	-	-	-	-	
Category B	80 031	158 079	18 415	-	39 433	39 433	-	-	-	(100.0)
Category C	20 836	20 079	-	-	7 900	7 900	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	100 867	178 158	18 415	-	47 333	47 333	-	-	-	(100.0)

7.7.4 Transfers to local government per grant name

Table 11: Summary of departmental transfers to local government by grant name

R'000	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
LED Capacity										
Revitalization of second economies										
Financial support to municipalities	44 106	74 547								
Support for Amalgamation	13 000									
Vuna awards										
Municipal interventions		15 000	16 148							
Local government elections	12 000									
Chris Hani Water interventions	16 761	19 547								
Disaster					45 600	45 600				
Electrification of households KSD					1 733	1 733				
Electrification of households	15 000	69 064	2 267							
Total	100 867	178 158	18 415	-	47 333	47 333	-	-	-	(100.0)

Table 10 and 11 above shows the departmental transfer payment to local government per category and grant name from 2016/17 to 2022/23. Expenditure decreased from R100.867 million in 2016/17 to a revised estimate of R47.333 million in 2019/20 due to the finalisation of major interventions such in identified municipalities. In 2020/21, the budget decreases by 100 per cent due to once off allocation for the drought relief in identified municipalities in the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Office Of The MEC	7 947	8 709	8 124	12 437	12 937	11 906	16 094	16 191	17 361	35.2
2. Corporate Services	225 543	234 722	255 962	252 632	258 563	255 663	270 304	273 448	282 996	5.7
Total payments and estimates	233 490	243 431	264 086	265 069	271 500	267 569	286 398	289 639	300 357	7.0

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	212 790	218 109	233 221	240 749	245 520	243 137	266 122	274 373	284 373	9.5
Compensation of employees	136 702	159 471	166 000	178 526	172 335	171 745	204 491	216 761	226 449	19.1
Goods and services	75 932	58 630	67 074	62 223	73 185	71 385	61 631	57 612	57 924	(13.7)
Interest and rent on land	156	8	147	-	-	7	-	-	-	(100.0)
Transfers and subsidies to:	7 847	6 260	9 705	6 730	6 730	5 780	7 163	2 986	3 126	23.9
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	7 847	6 100	9 705	6 730	6 730	5 780	7 163	2 986	3 126	23.9
Payments for capital assets	7 225	18 850	20 723	17 590	19 250	18 652	13 113	12 280	12 858	(29.7)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 225	18 850	20 723	17 590	19 250	18 652	13 113	12 280	12 858	(29.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 628	212	437	-	-	-	-	-	-	-
Total economic classification	233 490	243 431	264 086	265 069	271 500	267 569	286 398	289 639	300 357	7.0

Tables 12 and 13 above reflect the programme expenditure summary per sub-programme and economic classification for the 2016/17 to 2022/23. The total expenditure increased from R233.490 million in 2016/17 to a revised estimate of R265.569 million in 2019/20 mainly due to reprioritisation of funds for telecommunication system and upgrade of ICT infrastructure, office furniture as well as procurement of acquisition of vehicles for the district offices. In 2020/21, the budget increases by 7 per cent to R286.398 million due to the planned recruitments, whilst the two outer years increases moderately.

Compensation of Employees increased from R136.702 million in 2016/17 to a revised estimate of R171.745 million in 2019/20 due to the on-going recruitment drive, including senior management officials and top management. In 2020/21, the budget allocation increases by 19.1 per cent to R204.491 million due to the planned recruitments.

Goods and Services decreases from R75.932 million in 2016/17 to a revised estimate of R71.385 million in 2019/20 due to budget cuts. In 2020/21, the budget decreases by 13.7 per cent to R61.631 million due to baseline budget cuts, whilst the 2 outer years decrease moderately.

Transfer and subsidies decreased from R7.847 million in 2016/17 to a revised estimate of R5.780 million in 2019 due to reprioritisation of funds to resettlement cost of decentralised officials. In 2020/21, the budget increases by 23.9 per cent to R7.163 million to cater for anticipated increase in retirees and the 2 outer years decrease moderately.

Payments for capital assets increased significantly from R7.225 million in 2016/17 to a revised estimate of R18.652 million in 2019/20 due to the continue installation 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 2020/21, the budget decreases significantly by 29.7 per cent to

R13.113 million due to baseline budget cuts implemented, while the outer year showing a decreasing trend due to budget cuts.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Municipal Administration	28 213	29 712	22 186	21 913	22 973	22 036	25 287	21 586	23 653	14.8
2. Municipal Finance	54 803	87 291	28 176	17 153	17 153	15 968	15 111	15 632	17 629	(5.4)
3. Public Participation	157 009	167 681	181 606	181 184	188 184	191 834	207 332	218 481	228 750	8.1
4. Capacity Development	10 303	8 539	7 220	7 956	7 956	7 428	9 290	9 822	10 284	25.1
5. Municipal Performance Monitoring, Reporting And Evaluation	16 795	2 270	10 660	15 074	14 874	14 583	16 114	16 655	17 438	10.5
Total payments and estimates	267 123	295 493	249 848	243 280	251 140	251 849	273 134	282 176	297 754	8.5

Table 15: Summary of departmental payments and estimates by economic classification: P2 –Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	196 404	205 947	233 700	243 280	251 140	251 849	273 134	282 176	297 754	8.5
Compensation of employees	184 902	197 906	220 441	228 721	235 501	236 382	257 352	272 795	285 616	8.9
Goods and services	11 502	8 040	13 259	14 559	15 639	15 467	15 782	9 381	12 138	2.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	69 106	89 547	16 148	–	–	–	–	–	–	–
Provinces and municipalities	69 106	89 547	16 148	–	–	–	–	–	–	–
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	613	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	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	267 123	295 493	249 848	243 280	251 140	251 849	273 134	282 176	297 754	8.5

Table 14 and 15 above reflect the programme expenditure summary per-sub programme and economic classification from the 2016/17 to 2022/23. The total programme expenditure decreased from R267.123 million in 2016/17 to a revised estimate of R251.849 million in 2019/20 due to the discontinuation of funding received to assist municipalities struggling to meet their debt repayment to Eskom, as well as the completion of the section 139 intervention in identified municipalities. In 2020/21, the budget allocation increases by 8.5 per cent to R273.134 million due to anticipated recruitments for the period.

Compensation of Employees increased from R184.902 million in 2016/17 to a revised estimate of R236.382 million in 2019/20 due to replacement of personnel. In 2020/21, the budget allocation increases by 8.9 per cent to R257.352 million due to the anticipated replacement of personnel including key senior management posts.

Goods and Services increased slightly from R11.502 million in 2016/17 to a revised estimate of R15.467 million in 2019/20 due to reprioritisation of funds for the implementation of the Programme Management Unit (PMU). In 2020/21, the budget increases by 2 per cent to R15.782 million.

Transfers and subsidies decreased from R69.106 million in 2016/17 to a revised estimate of R0 in 2019/20 due to a discontinuation of funding to assist municipalities struggling to meet their debt repayment to Eskom. There is no allocation in 2020/21 and over the MTEF 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.

8.2.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Local Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of municipalities assessed in terms of complying with relevant legislation in line with B2B	39	39	39	39
Number of municipalities monitored on the implementation of Audit Response Plan based on the 2018/2019 audit outcomes (Sub-outcome 3 Action 4)	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 maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	39	39	39	39
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	33	39	40	33
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 capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3) (B2B Pillar 5)	1	1	1	1
Number of municipalities supported to institutionalise the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	19	20	20	19
Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	1	1	1	1
Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, sub-Outcome 4) (B2B Pillar 5)	4	4	4	4
Number of municipalities whose section 12 notices have been amended	Demand driven	Demand driven	Demand driven	Demand driven
Number of municipalities given intensive support to restore proper municipal administration, in terms of Section 139	Demand driven	Demand driven	Demand driven	Demand driven
Number of municipalities monitored on the existence and functional oversight structures	39	39	39	39
Number of training workshops provided to strengthen financial management capacity in municipalities	39	39	39	39
Submission to the Provincial Legislature in terms of section 131 of the Municipal Finance Management Act (MFMA)	1	1	1	1
Number of municipalities supported with community participation and citizen empowerment partnerships	33	39	33	33
Number of municipalities supported to have functional public participation units	29	29	29	29
CDWP reports on cases resolved	4	4	4	4
Elections reports on municipalities supported by the Department	4	4	4	4
Number of municipalities supported in reviewing integrated HR Plans	4	4	-	-
Number of municipalities supported in aligning their reviewed organograms with IDP's	4	4	-	-
Number of municipalities supported in resolving labour relations matters	4	4	4	4
Number of municipalities monitored on the basis of support in line with Municipal Capacity Assessment supported	5	5	5	5
Number of evaluation reports with findings compiled	1	1	1	1
Number of municipalities assessed on MUCAT	6	6	6	6

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;
- **IDP Coordination:** To provide support for effective and efficient municipal integrated development planning.

Table 17: Summary of departmental payments and estimates sub-programme: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Spatial Planning	12 787	14 056	13 436	15 394	14 424	14 127	16 312	16 233	16 996	15.5
2. Land Use Management	20 351	20 728	19 482	26 004	22 064	21 779	27 140	28 454	29 791	24.6
3. Local Economic Development (Led)	21 652	23 227	23 588	29 504	27 567	27 136	29 992	28 909	30 268	10.5
4. Municipal Infrastructure	51 274	113 372	30 893	30 384	29 554	29 423	33 164	34 403	36 021	12.7
5. Disaster Management	13 673	14 494	12 091	19 519	100 019	99 754	21 680	19 998	20 937	(78.3)
6. IDP Co-Ordination	7 015	6 985	7 907	7 742	7 742	8 320	10 261	10 555	11 051	23.3
Total payments and estimates	126 752	192 862	107 397	128 547	201 370	200 539	138 549	138 552	145 064	(30.9)

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	93 449	100 742	102 246	123 047	140 635	139 804	138 343	136 479	142 894	(1.0)
Compensation of employees	83 121	87 726	92 869	108 423	97 721	97 060	120 069	127 275	133 257	23.7
Goods and services	10 328	13 016	9 377	14 624	42 914	42 744	18 274	9 204	9 637	(57.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	31 761	88 611	2 267	–	47 333	47 333	–	–	–	(100.0)
Provinces and municipalities	31 761	88 611	2 267	–	47 333	47 333	–	–	–	(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	1 542	3 509	2 884	5 500	13 402	13 402	206	2 073	2 170	(98.5)
Buildings and other fixed structures	936	–	–	–	–	–	–	–	–	–
Machinery and equipment	606	–	308	500	8 402	8 402	38	2 007	2 170	(99.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 509	2 576	5 000	5 000	5 000	168	66	–	(96.6)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	126 752	192 862	107 397	128 547	201 370	200 539	138 549	138 552	145 064	(30.9)

Tables 17 and 18 above reflect the programme expenditure per sub-programme and economic classification from 2016/17 to 2022/23. The total expenditure increased from R126.752 million in 2016/17 to a revised estimate of R200.539 million in 2019/20 due to additional funding received for Drought relief interventions in identified municipalities in the current year. In 2020/21, the budget significantly decreases by 30.9 per cent to R138.549 million due to the reduction of the Drought relief funding, whilst the 2 outer years expected to increase moderately.

Compensation of Employees increased from R83.121 million in 2016/17 to a revised estimate of R97.060 million in 2019/20 due to the projected recruitment campaign to fill critical vacant posts to enhance

the implementation of SPLUMA. In 2020/21, the budget increases by 23.7 per cent to R120.069 million due to the on-going recruitment drive to fill critical vacant top and senior management posts.

Goods and Services increased from R10.328 million in 2016/17 to a revised estimate of R42.744 million in 2019/20 due to additional funding received as intervention for the drought relief in identified municipalities in the province. In 2020/21, the budget decreases by 57.2 per cent to R18.274 million due to the reduction of the drought relief funding and implementation of baseline budget cuts.

Payments for Capital Assets increase from R1.542 million in 2016/17 to a revised estimate of R13.402 million in 2019/20 due to additional funding for the drought relief. In 2020/21, the budget decreases significantly by 98.5 per cent to R206 thousand due to implementation of baseline budget cuts and once off allocation for drought relief in 2019/20.

8.3.1 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Development and Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of district municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	4	8	8	8
% progress of completion of White Paper (Provincial SPLUM Legislation) and Draft Bill	0	1	-	-
Number of municipalities guided to comply with MPRA (Outcome 9: Sub-outcome 4) (B2B Pillar 4)	4	6	6	6
Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	16	14	14	14
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)	38	38	38	38
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 the development of IDPs (Outcome 9, Sub outcome 1)	39	39	39	39
municipalities supported with the implementation of integrated GIS model	4	8	8	8
Number of municipalities supported to administer land use management in the implementation of SPLUMA	4	8	8	8
Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2
% of received land development applications processed in terms of the Land Use Management Schemes (LUMS)	1	1	1	1
Submission on received land development applications considered and approved by Competent Authority	4	4	4	4
Number of municipalities supported to implement CWP	33	33	33	33
Number of EPWP work opportunities created through CWP	170	170	160	160
Number of LED IGR structures supported in municipalities to promote strategic collaboration	17	17	17	17
Number of municipalities supported to promote the Small Town Development Programme	7	7	7	7
Number of Provincial and Municipal Infrastructure Coordination Fora convened in line with the Provincial Municipal Infrastructure Coordination (PMIC) Framework	28	28	28	28
Number of supported municipalities assessed on Municipal Infrastructure Grant (MIG) performance in line with DORA and MIG Policy Frameworks: (Capital Projects)	36	36	36	36
Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36
Number of municipalities supported on households to access free basic services (i.e. Water, Sanitation, Electricity, Refuse Removal)	38	38	38	38

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 Institutional Administration:** To provide administrative and infrastructure support to traditional leadership institutions;
- **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; and

- **Rural Development Facilitation:** To facilitate traditional community development initiatives.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Traditional Institutional Administration	16 288	13 970	13 925	16 851	17 051	17 456	18 490	19 231	20 135	5.9
2. Traditional Resource Administration	273 985	298 261	295 431	315 377	312 127	310 773	323 732	349 919	361 242	4.2
3. Rural Development Facilitation	8 977	10 041	10 204	10 081	10 081	10 907	8 971	8 961	9 382	(17.8)
Total payments and estimates	299 250	322 272	319 560	342 309	339 259	339 136	351 193	378 111	390 759	3.6

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	287 055	309 664	313 630	330 159	331 169	331 127	340 954	364 960	381 694	3.0
Compensation of employees	277 414	299 192	299 560	315 890	315 176	315 072	319 954	348 025	363 771	1.5
Goods and services	9 636	10 471	14 070	14 269	15 993	16 055	21 000	16 935	17 923	30.8
Interest and rent on land	5	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 968	8 461	4 873	6 550	2 490	2 118	873	2 811	2 943	(58.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 968	8 461	4 873	6 550	2 490	2 118	873	2 811	2 943	(58.8)
Payments for capital assets	4 134	4 147	1 057	5 600	5 600	5 891	9 366	10 340	6 122	59.0
Buildings and other fixed structures	4 056	4 147	1 057	5 600	5 600	5 891	9 366	10 340	6 122	59.0
Machinery and equipment	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	299 250	322 272	319 560	342 309	339 259	339 136	351 193	378 111	390 759	3.6

Tables 20 and 21 above reflect the programme's expenditure summary per sub-programme and economic classification for 2016/16 to 2021/22. The expenditure increased from R299.250 million in 2016/17 to a revised estimate of R339.136 million in 2019/20 due to the finalisation of construction of Amagqunukwebe, Amampondomise and Mcwebeni Traditional Councils. In 2020/21, the budget increases by 3.6 per cent to R351.193 million due to the additional funds allocated for tools of trade for the kings in the province.

Compensation of Employees increased from R277.414 million in 2016/17 to a revised estimate of R315.072 million in 2019/20 due to the on-going recruitment drive for the support staff for the Traditional Local Councils. In 2020/21, the budget increases by 1.5 per cent to R319.954 million due to the on-going recruitment drive for the support staff for the Traditional Local Councils.

Goods and Services increased from R9.636 million in 2016/17 to a revised estimate of R16.055 million in 2019/20 due to reprioritisation of funds to resource the established Local Houses. In 2020/21, the budget increases by 30.8 per cent to R21.000 million due to additional allocation to fund tools of trade for the kings.

Transfers and subsidies decreased from R6.968 million in 2016/17 to a revised estimate of R2.118 million in 2019/20 due to anticipated decrease in leave gratuities for Traditional Leaders. In 2020/21, the budget decreases by 58.8 per cent to R873 thousand due to implementation of baseline budget cuts.

Payment for Capital Assets increased from R4.134 million in 2016/7 to a revised estimate of R5.891 million in 2019/20 due reprioritisation of funds for the construction of Amagqunukwebe, Amampondomise and Mcwebeni traditional councils. In 2020/21, the budget increases by 59 per cent to R9.366 million due to a once-off additional allocation received for Nqgika Traditional House, as well as the funds allocated for tools of trade for the kings.

8.4.1 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Traditional Institutional Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of Traditional councils supported to perform their functions	239	216	216	216
Number of Local Houses supported to perform their functions	6	6	6	6
Number of Capacity building programmes administered	4	4	4	4
Number of research reports on genealogies of royal families conducted	6	8	3	3
Number of Traditional Council (s) monitored in construction for completion	4	6	1	1
Number of Traditional Councils supported to participate in the IDP processes	15	29	30	30
Number of Traditional Councils supported on formulation of development plans	24	18	20	25
Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	10	4	4	4
Number of existing policies impacting on traditional leadership institutions reviewed	2	2	1	1
Number of consolidated financial oversight reports on Traditional Leadership Institutions	4	4	4	4
Number of Traditional leadership Institutions supported through partnerships	40	60	40	40
Number of Traditional Leadership conflict resolutions sessions conducted	3	3	3	3
Level of support of resources to Traditional Leadership Institutions	1	1	1	1
Number of gratuities and statutory allowances paid	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

Objectives: 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 23: Summary of departmental payments and estimates sub-programme: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Administration Of House Of Traditional Lea	16 851	13 942	10 447	14 762	14 762	14 385	17 038	17 720	18 553	18.4
2. Committees And Local Houses Of Traditio	10 067	15 986	15 694	15 745	15 745	15 867	14 525	11 486	9 674	(8.5)
Total payments and estimates	26 917	29 928	26 141	30 507	30 507	30 252	31 563	29 206	28 227	4.3

Table 24: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	26 775	29 928	26 141	30 457	30 507	30 252	31 563	29 206	28 227	4.3
Compensation of employees	18 458	19 060	20 043	20 055	20 055	20 066	20 936	22 193	23 237	4.3
Goods and services	8 317	10 868	6 098	10 402	10 452	10 186	10 627	7 013	4 990	4.3
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	142	-	-	50	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	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	26 917	29 928	26 141	30 507	30 507	30 252	31 563	29 206	28 227	4.3

Tables 23 and 24 above reflect the programme's expenditure summary per sub-programme and economic classification for 2016/17 to 2022/23. Expenditure increased from R26.917 million in 2016/17 to a revised estimate of R30.252 million in 2019/20. In 2020/21, there is an increase of 4.3 per cent to R31.563 million due to implementation of baseline budget cuts and moderately decreases in the 2 outer years.

Compensation of Employees increased from R18.458 million in 2016/17 to a revised estimate of R20.066 million in 2019/20 due to reprioritisation of funds to fill critical posts in the newly established Local Houses. In 2020/21, the budget increases by 4.3 per cent to R20.936 million and the 2 outer years have a slight increase.

Goods and Services increased from R8.317 million in 2016/17 to a revised estimate of R10.186 million in 2019/20 due to reprioritisation of funds to enhance the anticipated shortfall in the Provincial House activities and programmes. In 2020/21, the budget increases by 4.3 per cent to R10.627 million due to implementation of baseline budget cuts.

8.5.1 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of vacancies of Traditional Leaders participating in Municipal Councils filled	2	1	1	1
Number of Traditional Leadership Institutions supported in their participation in pro poor initiatives through partnerships	-	6	6	6
Number of House Sitings Resolutions consolidated for implementation	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
Number of oversight engagements conducted with Local Houses	4	4	4	4

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 26: Summary of departmental personnel numbers and costs

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		% Costs of Total
	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 growth rate	Costs growth rate	
Salary level																	
1 - 6	781	200 891	848	214 093	854	289 146	898	–	898	300 716	898	351 326	898	381 282	–	4,8%	35,9%
7 - 10	1 727	214 898	1 728	363 024	1 726	326 899	1 667	–	1 667	354 875	1 811	348 319	1 811	369 219	2,8%	7,9%	40,9%
11 - 12	115	96 720	141	98 431	132	124 743	139	–	139	125 106	139	146 505	139	155 296	–	8,2%	15,3%
13 - 16	56	76 444	64	86 458	72	58 125	78	–	78	59 627	78	76 653	78	81 252	–	11,2%	7,8%
Other	30	111 646	–	1 349	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 709	700 597	2 781	763 355	2 784	798 913	2 782	–	2 782	840 325	2 926	922 802	2 926	987 046	1,7%	7,1%	100,0%
Programme																	
1. Administration	315	136 702	322	159 471	321	166 000	342	–	342	171 746	365	204 491	365	216 762	2,2%	9,4%	21,5%
2. Local Governance	583	184 902	626	197 906	619	220 441	634	–	634	236 382	628	257 352	628	272 796	-0,3%	6,5%	27,8%
3. Development And Planning	146	83 121	139	87 726	132	92 869	130	–	130	97 060	152	120 069	152	127 275	5,3%	11,2%	12,5%
4. Traditional Institutional Management	1 615	277 414	1 650	299 192	1 665	299 580	1 629	–	1 629	315 072	1 747	319 954	1 747	348 026	2,4%	5,0%	35,9%
5. House Of Traditional Leaders	50	18 458	44	19 060	47	20 043	47	–	47	20 066	34	20 936	34	22 193	-10,2%	5,0%	2,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 709	700 597	2 781	763 355	2 784	798 913	2 782	–	2 782	840 325	2 926	922 802	2 926	987 046	1,7%	7,1%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 307	514 139	1 379	562 377	1 387	590 280	1 391	–	1 391	619 525	1 626	665 631	1 644	717 217	5,7%	6,6%	73,0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 423	4	1 570	2	3 712	3	–	3	4 695	3	9 695	3	10 231	–	31,7%	0,9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	39	21 574	33	21 157	35	28 181	42	–	42	30 508	42	40 501	42	42 738	–	13,7%	4,1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	1 360	163 461	1 365	178 251	1 360	176 741	1 346	–	1 346	185 586	1 255	206 966	1 237	216 866	-2,8%	7,0%	22,0%
Total	2 709	700 597	2 781	763 355	2 784	798 913	2 782	–	2 782	840 325	2 926	922 802	2 926	987 046	1,7%	7,1%	100,0%

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

Tables 26 depicts personnel numbers and cost by salary levels and employee dispensation per programme. The personnel numbers increased from 2 709 in 2016/17 to a revised figure of 2 782 in 2019/20 which is expected to rise due to the on-going recruitment drive in 2020/21.

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 DSC function is to support the district municipalities and traditional leadership institutions within close proximity.

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.

9.2 Training

Table 27: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Number of staff	2 709	2 781	2 784	2 926	2 782	2 782	2 926	2 926	2 926	5,2
Number of personnel trained	500	143	550	200	200	200	200	200	200	-
of which										
Male	150	30	160	100	100	100	100	100	100	-
Female	350	113	390	100	100	100	100	100	100	-
Number of training opportunities	500	152	550	145	145	145	145	145	145	-
of which										
Tertiary	30	84	35	100	100	100	100	100	100	-
Workshops	120	60	125	30	30	30	30	30	30	-
Seminars	15	8	20	15	15	15	15	15	15	-
Other	335	-	370	-	-	-	-	-	-	-
Number of bursaries offered	98	78	98	60	60	60	60	60	60	-
Number of interns appointed	15	45	20	12	12	12	20	20	20	66,7
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	-
Number of days spent on training	80	5	85	2	2	2	2	2	2	-
Payments on training by programme										
1. Administration	1 172	1 207	838	1 733	1 773	1 848	1 942	1 998	2 092	5,1
2. Local Governance	12	-	-	1 807	1 807	1 788	1 091	1 216	1 273	39,0
3. Development And Planning	-	27	-	91	30	30	-	-	-	100,0
4. Traditional Institutional Management	216	34	1 302	1 500	850	850	267	282	295	68,6
5. House Of Traditional Leaders	-	-	-	10	60	50	-	-	-	100,0
Total payments on training	1 400	1 268	2 140	5 141	4 520	4 566	3 300	3 496	3 660	27,7

Tables 27 above reflects the number of personnel trained and planned to be trained from 2016/17 to 2018/19 audited years, current year, and over the 2020 MTEF. The number of personnel increased from 2 709 in 2016/17 to 2782 in 2019/20 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	906	969	1 047	1 079	1 079	1 159	1 139	1 200	1 258	(1,7)
Sale of goods and services produced by department (excluding capital assets)	906	969	1 047	1 079	1 079	1 159	1 139	1 200	1 258	(1,7)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	906	969	1 047	1 079	1 079	1 159	1 139	1 200	1 258	(1,7)
Of which										
Commission on insurance	906	969	1 047	1 079	1 079	1 159	1 139	1 200	1 256	(1,7)
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	–	18	–	20	20	10	21	22	21	110,0
Interest	–	18	–	20	20	10	21	22	21	110,0
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	1 354	428	763	476	476	2 565	503	530	555	(80,4)
Total departmental receipts	2 260	1 415	1 810	1 575	1 575	3 734	1 663	1 752	1 834	(55,5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	816 473	864 390	908 938	967 692	998 971	996 169	1 050 116	1 087 194	1 134 942	5,4
Compensation of employees	700 597	763 355	798 913	851 615	840 788	840 325	922 802	987 049	1 032 330	9,8
Salaries and wages	623 565	680 262	709 211	723 557	712 053	740 540	780 494	841 045	879 676	5,4
Social contributions	77 032	83 093	89 702	128 058	128 735	99 785	142 308	146 004	152 654	42,6
Goods and services	115 716	101 025	109 878	116 077	158 183	155 837	127 314	100 145	102 612	(18,3)
Administrative fees	67	14	3	18	2	2	–	126	133	(100,0)
Advertising	903	1 775	600	1 040	945	783	926	1 736	1 818	18,3
Minor assets	1 589	1 513	2 523	1 304	840	836	592	1 261	1 320	(29,2)
Audit cost: External	4 977	5 281	6 161	5 460	5 300	5 308	5 400	6 229	5 522	1,7
Bursaries: Employees	624	356	111	1 615	1 265	1 237	1 340	755	790	8,3
Catering: Departmental activities	2 511	3 272	2 258	4 503	4 284	4 124	5 084	2 700	2 828	23,3
Communication (G&S)	21 991	12 584	14 518	11 582	12 211	12 063	12 894	7 614	7 971	6,9
Computer services	9 294	5 274	6 956	5 332	7 554	7 482	6 771	8 142	7 721	(9,5)
Consultants and professional services: Business and advisory services	5 077	6 280	8 743	11 065	34 788	35 245	17 612	10 128	12 367	(50,0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	12 508	4 447	5 373	4 221	4 177	4 166	3 581	2 119	2 269	(14,0)
Contractors	2 285	2 348	1 759	2 525	5 093	4 701	2 543	1 291	1 354	(45,9)
Agency and support / outsourced services	61	838	270	1 438	1 288	1 297	768	201	210	(40,8)
Entertainment	166	180	161	217	249	236	292	355	370	23,5
Fleet services (including government motor transport)	69	4 831	5 547	5 202	6 167	6 840	5 325	4 450	4 659	(22,1)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	5 845	645	1 375	681	2 610	2 609	1 129	1 462	1 531	(56,7)
Consumable: Stationery, printing and office supplies	1 981	1 592	1 542	2 753	3 222	2 930	2 732	3 684	3 856	(6,8)
Operating leases	4 862	4 023	2 972	4 122	4 122	3 118	3 730	6 198	6 489	19,6
Property payments	1 653	1 938	2 087	1 856	2 160	2 081	3 610	3 369	3 527	73,5
Transport provided: Departmental activity	5	162	52	–	–	–	–	–	–	–
Travel and subsistence	29 498	33 426	33 335	35 179	43 942	43 390	39 719	27 360	26 342	(8,5)
Training and development	1 400	1 268	2 140	5 141	4 510	4 566	2 531	2 096	2 195	(44,6)
Operating payments	2 043	2 598	6 662	3 028	5 685	5 356	3 219	2 686	2 815	(39,9)
Venues and facilities	5 173	4 419	3 781	5 680	6 490	6 179	5 968	5 507	5 816	(3,4)
Rental and hiring	1 135	1 961	949	2 115	1 279	1 288	1 548	676	708	20,2
Interest and rent on land	161	9	147	–	–	7	–	–	–	(100,0)
Interest	161	9	147	–	–	7	–	–	–	(100,0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	115 682	192 879	32 993	13 280	56 553	55 231	8 036	5 797	6 069	(85,5)
Provinces and municipalities	100 867	178 158	18 415	–	47 333	47 333	–	–	–	(100,0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	100 867	178 158	18 415	–	47 333	47 333	–	–	–	(100,0)
Municipalities	100 867	178 158	18 415	–	47 333	47 333	–	–	–	(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	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	14 815	14 561	14 578	13 280	9 220	7 898	8 036	5 797	6 069	1,7
Social benefits	14 794	14 561	14 578	13 280	9 220	7 898	8 036	5 797	6 069	1,7
Other transfers to households	21	–	–	–	–	–	–	–	–	–
Payments for capital assets	13 656	26 506	24 664	28 740	38 252	37 945	22 685	24 693	21 150	(40,2)
Buildings and other fixed structures	4 992	4 147	1 057	5 600	5 600	5 891	9 366	10 340	6 122	59,0
Buildings	–	4 147	1 057	5 600	5 600	5 891	9 366	10 340	6 122	59,0
Other fixed structures	4 992	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 664	18 850	21 031	18 140	27 652	27 054	13 151	14 287	15 028	(51,4)
Transport equipment	4 325	8 801	10 939	8 700	15 473	14 920	9 401	10 200	10 680	(37,0)
Other machinery and equipment	4 339	10 049	10 092	9 440	12 179	12 134	3 750	4 087	4 348	(69,1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 509	2 576	5 000	5 000	5 000	168	66	–	(96,6)
Payments for financial assets	7 721	212	437	–	–	–	–	–	–	–
Total economic classification	953 532	1 083 986	967 032	1 009 712	1 093 776	1 089 345	1 080 837	1 117 684	1 162 161	(0,8)

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 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	212 790	218 109	233 221	240 749	245 520	243 137	266 122	274 373	284 373	9,5
Compensation of employees	136 702	159 471	166 000	178 526	172 335	171 745	204 491	216 761	226 449	19,1
Salaries and wages	118 678	138 774	144 589	151 433	145 285	148 785	173 817	184 248	192 508	16,8
Social contributions	18 024	20 697	21 411	27 093	27 050	22 960	30 674	32 513	33 941	33,6
Goods and services	75 932	58 630	67 074	62 223	73 185	71 385	61 631	57 612	57 924	(13,7)
Administrative fees	45	14	3	18	2	2	–	76	81	(100,0)
Advertising	613	1 255	600	710	680	600	585	1 159	1 213	(2,5)
Minor assets	1 338	1 366	1 943	1 201	439	435	592	842	882	36,1
Audit cost: External	4 977	5 281	6 161	5 460	5 300	5 308	5 400	6 229	5 522	1,7
Bursaries: Employees	624	356	111	1 100	1 100	1 072	1 200	755	790	11,9
Catering: Departmental activities	539	666	578	1 146	1 493	1 394	1 426	639	669	2,3
Communication (G&S)	21 680	11 580	14 385	10 455	11 209	11 053	11 964	7 451	7 801	8,2
Computer services	9 296	5 247	6 432	5 082	7 304	7 232	6 499	8 142	7 721	(10,1)
Consultants and professional services: Business and advisory services	751	993	661	1 027	1 092	1 005	2 022	1 260	1 319	101,2
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	12 508	4 447	5 373	4 221	4 177	4 166	3 581	2 119	2 269	(14,0)
Contractors	357	271	–	20	2 576	2 339	106	815	855	(95,5)
Agency and support / outsourced services	61	838	–	870	870	879	268	88	92	(69,5)
Entertainment	101	75	83	120	150	145	138	117	122	(4,8)
Fleet services (including government motor transport)	–	4 824	5 547	5 202	6 167	6 840	5 325	4 450	4 659	(22,1)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	5 262	250	591	356	490	489	231	481	504	(52,8)
Consumable: Stationery, printing and office supplies	1 040	1 066	904	1 279	1 222	1 121	1 082	1 671	1 750	(3,5)
Operating leases	4 862	4 023	2 972	4 122	4 122	3 118	3 730	6 198	6 489	19,6
Property payments	1 282	1 313	1 569	1 506	1 770	1 692	3 002	2 417	2 531	77,4
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 858	9 845	9 769	10 910	12 882	12 864	8 515	7 205	6 848	(33,8)
Training and development	1 172	1 207	838	1 733	1 773	1 848	1 211	1 998	2 092	(34,5)
Operating payments	728	1 747	6 489	2 448	5 059	4 786	2 607	1 763	1 846	(45,5)
Venues and facilities	839	1 966	2 065	3 122	3 193	2 909	2 007	1 849	1 986	(31,0)
Rental and hiring	–	–	–	115	115	88	140	-112	-117	59,1
Interest and rent on land	156	8	147	–	–	7	–	–	–	(100,0)
Interest	156	8	147	–	–	7	–	–	–	(100,0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 847	6 260	9 705	6 730	6 730	5 780	7 163	2 986	3 126	23,9
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	7 847	6 100	9 705	6 730	6 730	5 780	7 163	2 986	3 126	23,9
Social benefits	7 826	6 100	9 705	6 730	6 730	5 780	7 163	2 986	3 126	23,9
Other transfers to households	21	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 225	18 850	20 723	17 590	19 250	18 652	13 113	12 280	12 858	(29,7)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 225	18 850	20 723	17 590	19 250	18 652	13 113	12 280	12 858	(29,7)
Transport equipment	4 325	8 801	10 939	8 700	9 875	9 322	9 401	10 200	10 680	0,8
Other machinery and equipment	2 900	10 049	9 784	8 890	9 375	9 330	3 712	2 080	2 178	(60,2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	5 628	212	437	–	–	–	–	–	–	–
Total economic classification	233 490	243 431	264 086	265 069	271 500	267 569	286 398	289 639	300 357	7,0

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 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	196 404	205 947	233 700	243 280	251 140	251 849	273 134	282 176	297 754	8,5
Compensation of employees	184 902	197 906	220 441	228 721	235 501	236 382	257 352	272 795	285 616	8,9
Salaries and wages	155 253	166 074	184 475	194 412	199 692	198 326	212 844	231 878	242 777	7,3
Social contributions	29 649	31 832	35 966	34 309	35 809	38 056	44 508	40 917	42 839	17,0
Goods and services	11 502	8 040	13 259	14 559	15 639	15 467	15 782	9 381	12 138	2,0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	33	35	-
Minor assets	119	-	-	-	-	-	-	36	37	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	15	15	15	-	-	-	(100,0)
Catering: Departmental activities	552	412	250	1 441	684	636	1 198	531	555	88,4
Communication (G&S)	-	-	-	-	40	40	-	-	-	(100,0)
Computer services	-2	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	5 593	4 172	3 972	4 432	5 443	2 386	3 760	22,8
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	270	568	418	418	500	-	-	19,6
Entertainment	16	21	17	14	16	16	16	25	25	0,0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	72	-	-	-	-	-	-	13	14	-
Consumable: Stationery, printing and office supplies	76	201	60	249	461	381	282	297	311	(26,0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 685	6 636	6 699	5 453	7 280	6 842	7 083	4 082	5 328	3,5
Training and development	12	-	-	1 807	1 807	1 788	-	-184	-192	(100,0)
Operating payments	301	153	92	186	237	211	169	281	296	(19,9)
Venues and facilities	3 595	587	278	472	613	574	924	1 881	1 969	61,0
Rental and hiring	76	30	-	182	96	114	167	-	-	46,5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	69 106	89 547	16 148	-	-	-	-	-	-	-
Provinces and municipalities	69 106	89 547	16 148	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	69 106	89 547	16 148	-	-	-	-	-	-	-
Municipalities	69 106	89 547	16 148	-	-	-	-	-	-	-
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	613	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	613	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	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	267 123	295 493	249 848	243 280	251 140	251 849	273 134	282 176	297 754	8,5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	93 449	100 742	102 246	123 047	140 635	139 804	138 343	136 479	142 894	(1,0)
Compensation of employees	83 121	87 726	92 869	108 423	97 721	97 060	120 069	127 275	133 257	23,7
Salaries and wages	72 836	77 145	81 722	92 159	82 237	82 845	102 059	108 184	113 268	23,2
Social contributions	10 285	10 581	11 147	16 264	15 484	14 215	18 010	19 091	19 989	26,7
Goods and services	10 328	13 016	9 377	14 624	42 914	42 744	18 274	9 204	9 637	(57,2)
Administrative fees	15	-	-	-	-	-	-	50	52	
Advertising	10	146	-	110	45	45	5	41	43	(88,9)
Minor assets	13	16	41	-	-	-	-	131	137	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	136	162	145	439	515	432	564	247	260	30,4
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	524	250	250	250	272	-	-	8,8
Consultants and professional services: Business and advisory services	815	1 426	37	1 896	26 621	26 653	5 362	525	550	(79,9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 898	1 973	1 752	2 481	2 483	2 328	1 986	-	-	(14,7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	17	17	19	20	20	20	20	21	21	0,0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	88	114	392	50	1 850	1 850	218	24	25	(88,2)
Consumable: Stationery, printing and office supplies	131	134	34	267	235	168	283	306	320	68,5
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	24	126	-	-	-	-	-	222	232	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	6 158	7 535	5 850	7 501	9 322	9 473	8 179	6 508	6 814	(13,7)
Training and development	-	27	-	91	30	30	100	-	-	233,3
Operating payments	562	34	13	245	160	140	127	172	180	(9,3)
Venues and facilities	461	1 306	570	1 244	1 353	1 325	1 147	957	1 002	(13,4)
Rental and hiring	-	-	-	30	30	30	11	-	-	(63,3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	31 761	88 611	2 267	-	47 333	47 333	-	-	-	(100,0)
Provinces and municipalities	31 761	88 611	2 267	-	47 333	47 333	-	-	-	(100,0)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	31 761	88 611	2 267	-	47 333	47 333	-	-	-	(100,0)
Municipalities	31 761	88 611	2 267	-	47 333	47 333	-	-	-	(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	1 542	3 509	2 884	5 500	13 402	13 402	206	2 073	2 170	(98,5)
Buildings and other fixed structures	936	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	936	-	-	-	-	-	-	-	-	
Machinery and equipment	606	-	308	500	8 402	8 402	38	2 007	2 170	(99,5)
Transport equipment	-	-	-	-	5 598	5 598	-	-	-	(100,0)
Other machinery and equipment	606	-	308	500	2 804	2 804	38	2 007	2 170	(98,6)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	3 509	2 576	5 000	5 000	5 000	168	66	-	(96,6)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	126 752	192 862	107 397	128 547	201 370	200 539	138 549	138 552	145 064	(30,9)

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 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	287 055	309 664	313 630	330 159	331 169	331 127	340 954	364 960	381 694	3,0
Compensation of employees	277 414	299 192	299 560	315 890	315 176	315 072	319 954	348 025	363 771	1,5
Salaries and wages	260 728	281 753	280 942	268 506	267 792	293 404	273 978	297 872	311 373	(6,6)
Social contributions	16 686	17 439	18 618	47 384	47 384	21 668	45 976	50 153	52 398	112,2
Goods and services	9 636	10 471	14 070	14 269	15 993	16 055	21 000	16 935	17 923	30,8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	90	131	539	100	401	401	-	252	264	(100,0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	500	150	150	140	-	-	(6,7)
Catering: Departmental activities	489	665	599	805	830	816	1 122	1 030	1 079	37,5
Communication (G&S)	-	-	-	-	-	-	-	50	52	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 258	2 462	1 288	2 600	1 703	1 709	3 411	4 952	5 685	99,6
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	30	-	-	-	10	10	415	438	459	4050,0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	15	14	32	20	20	4	92	91	96	2187,5
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	169	185	319	150	70	70	590	756	791	742,9
Consumable: Stationery, printing and office supplies	459	80	486	677	965	985	834	1 159	1 213	(15,3)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	347	499	518	350	370	369	608	730	764	64,8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 216	4 850	7 369	5 421	8 589	8 640	10 191	5 543	5 496	18,0
Training and development	216	34	1 302	1 500	850	850	1 200	282	295	41,2
Operating payments	125	176	37	60	140	142	145	432	452	2,1
Venues and facilities	278	396	787	486	1 045	1 111	1 652	620	649	48,7
Rental and hiring	945	979	794	1 600	850	798	600	600	628	(24,8)
Interest and rent on land	5	1	-	-	-	-	-	-	-	-
Interest	5	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 968	8 461	4 873	6 550	2 490	2 118	873	2 811	2 943	(58,8)
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	6 968	8 461	4 873	6 550	2 490	2 118	873	2 811	2 943	(58,8)
Social benefits	6 968	8 461	4 873	6 550	2 490	2 118	873	2 811	2 943	(58,8)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 134	4 147	1 057	5 600	5 600	5 891	9 366	10 340	6 122	59,0
Buildings and other fixed structures	4 056	4 147	1 057	5 600	5 600	5 891	9 366	10 340	6 122	59,0
Buildings	-	4 147	1 057	5 600	5 600	5 891	9 366	10 340	6 122	59,0
Other fixed structures	4 056	-	-	-	-	-	-	-	-	-
Machinery and equipment	78	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	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	299 250	322 272	319 560	342 309	339 259	339 136	351 193	378 111	390 759	3,6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	26 775	29 928	26 141	30 457	30 507	30 252	31 563	29 206	28 227	4,3
Compensation of employees	18 458	19 060	20 043	20 055	20 055	20 066	20 936	22 193	23 237	4,3
Salaries and wages	16 070	16 516	17 483	17 047	17 047	17 180	17 796	18 863	19 750	3,6
Social contributions	2 388	2 544	2 560	3 008	3 008	2 886	3 140	3 330	3 487	8,8
Goods and services	8 317	10 868	6 098	10 402	10 452	10 186	10 627	7 013	4 990	4,3
Administrative fees	7	–	–	–	–	–	–	–	–	–
Advertising	280	374	–	220	220	138	336	503	527	143,5
Minor assets	29	–	–	3	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	795	1 367	686	672	762	846	774	253	265	(8,5)
Communication (G&S)	311	1 004	133	1 127	962	970	930	113	118	(4,1)
Computer services	–	27	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 253	1 399	1 164	1 370	1 400	1 446	1 374	1 005	1 053	(5,0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	104	7	24	24	24	36	38	40	50,0
Agency and support / outsourced services	–	–	–	–	–	–	–	113	118	–
Entertainment	17	53	10	43	43	51	26	101	106	(49,0)
Fleet services (including government motor transport)	69	7	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	254	96	73	125	200	200	90	188	197	(55,0)
Consumable: Stationery, printing and office supplies	275	111	58	281	339	275	251	251	262	(8,7)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	20	20	–	–	–	(100,0)
Transport provided: Departmental activity	5	162	52	–	–	–	–	–	–	–
Travel and subsistence	4 581	4 560	3 648	5 894	5 869	5 571	5 751	4 022	1 856	3,2
Training and development	–	–	–	10	50	50	20	–	–	(60,0)
Operating payments	327	488	31	89	89	77	171	38	41	122,1
Venues and facilities	–	164	81	356	286	260	238	200	210	(8,5)
Rental and hiring	114	952	155	188	188	258	630	188	197	144,2
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	142	–	–	50	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	142	–	–	50	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	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	26 917	29 928	26 141	30 507	30 507	30 252	31 563	29 206	28 227	4,3

Table B. 3: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	1 987	2 035	2 144	2 081	2 081	2 081	2 093	-	-	0,6
Compensation of employees	-	-	-	-	-	-	-	-	-	0,6
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 987	2 035	2 144	2 081	2 081	2 081	2 093	-	-	0,6
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	0,6
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	0,6
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	0,6
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	0,6
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 987	2 035	2 144	2 081	2 081	2 081	1 986	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	0,6
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	0,6
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	0,6
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	0,6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	0,6
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	107	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	0,6
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	0,6
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	0,6
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	0,6
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	0,6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	0,6
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	0,6
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	0,6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	0,6
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	0,6
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	0,6
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	0,6
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	0,6
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	0,6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	0,6
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	0,6
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	0,6
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	0,6
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	0,6
Total economic classification	1 987	2 035	2 144	2 081	2 081	2 081	2 093	-	-	0,6

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

No. R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
1. New infrastructure assets															
1	Amampondomise Asempumalanga Traditional Council	New	Mhlonito	Equitable Share	Traditional Institutional Management	Construction	New infrastructure assets	individual project	1/04/2019	30/09/2020	2 556	1 250	1 100	-	-
2	Mqhekezweni	New	King Sabatha Dalindyebo	Equitable share	Traditional Institutional Management	Identification	New infrastructure assets	individual project	14/02/2020	01/06/2021	4 400	-	754	-	-
3	Ngqika Traditional Council	New	Raymond Mhlabi	Equitable Share	Traditional Institutional Management	Construction	New infrastructure assets	individual project	1/08/2019	30/09/2020	2 821	1 250	2 304	-	-
4	Amagunukwebe Traditional Council	New	Raymond Mhlabi	Equitable Share	Traditional Institutional Management	Construction	New infrastructure assets	individual project	04/01/2017	30/11/2020	1 200	600	1 200	-	-
5	Mcwebeni Traditional Council	New	Nyandeni	Equitable Share	Traditional Institutional Management	Construction	New infrastructure assets	individual project	01/04/2019	30/07/2020	3 106	2 500	200	-	-
6	Ketani	New	Mhlonito	Equitable Share	Traditional Institutional Management	Identification	New infrastructure assets	individual project	03/01/2021	31/03/2022	-	-	-	4 570	590
7	Antla- Seymour	New	Raymond Mhlabi	Equitable Share	Traditional Institutional Management	Identification	New infrastructure assets	individual project	04/01/2021	31/03/2023	-	-	-	1 400	1 048
8	Imvelwano Traditional Council	New	Nyandeni	Equitable Share	Traditional Institutional Management	Identification	New infrastructure assets	individual project	14/02/2020	02/06/2021	-	-	758	-	-
9	Teko(renovation)	Rehabilitation, Renovations and Refurbishments	Mnquma	Equitable share	Traditional Institutional Management	Construction	New infrastructure assets	individual project	05/02/2021	31/03/2021	-	-	200	-	-
10	Mzindlovu Great Place	New	Gaukeni	Equitable Share	Traditional Institutional Management	Identification	New infrastructure assets	individual project	01/04/2020	31/03/2022	6 000	-	2 000	2 000	2 000
Total New infrastructure assets											20 083	5 600	8 516	7 970	3 638
2. Refurbishment and rehabilitation															
1	Hala Traditional Council	Rehabilitation, Renovations and Refurbishments	Chris Hani	Equitable Share	Traditional Institutional Management	Construction	Refurbishment and rehabilitation	individual project	01/04/2020	31/03/2022	-	-	-	2 370	2 484
2	Hala Traditional Council(Renovation)	Rehabilitation, Renovations and Refurbishments	King Sabatha Dalindyebo	Equitable Share	Traditional Institutional Management	Construction	Refurbishment and rehabilitation	individual project	06/02/2021	01/04/2021	-	-	200	-	-
3	Manguzela Traditional Council (Renovation)	Rehabilitation, Renovations and Refurbishments	Matatiele	Equitable Share	Traditional Institutional Management	Construction	Refurbishment and rehabilitation	individual project	07/01/2021	02/04/2021	-	-	200	-	-
4	Dabi Traditional Council	Rehabilitation, Renovations and Refurbishments	Ngqushwa	Equitable Share	Traditional Institutional Management	Construction	Refurbishment and rehabilitation	individual project	08/10/2020	30/02/2021	-	-	450	-	-
Total Refurbishment and rehabilitation											-	-	850	2 370	2 484
3. Maintenance and repairs															
1	Expanded Public Works Programme	Maintenance and repairs	Various	EPWP	LED & Planning	Construction	Maintenance and repairs	Packaged program	01/04/2018	31/03/2019	4 206	-	2 093	-	-
Total Maintenance and repairs											4 206	-	2 093	-	-
Total COGTA Infrastructure											24 289	5 600	11 459	10 340	6 122

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