



# **VOTE 8**

**DEPARTMENT OF  
COOPERATIVE GOVERNANCE  
AND TRADITIONAL AFFAIRS**

# Vote 8

## Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 2020/21 R 462 922 000

Responsible MEC	MEC for Cooperative Governance, Traditional Affairs
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance and Traditional Affairs

## 1 Overview

### 1.1 Vision

Integrated, responsive and developmental local governance.

### 1.2 Mission

The Department strives to strengthen inter-sectorial cooperation and support municipalities and Traditional Leaders towards effective service delivery through:

- Integrated and sustainable planning and development
- Partnerships
- Research
- Monitoring and evaluation
- Accountability

### 1.3 Core functions and responsibilities

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

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

### 1.4 Main services

- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of municipalities in terms of the Constitution of the Republic of South Africa, 1996.
- Support and monitor municipalities in the provision of Free Basic Services to qualifying households
- To monitor, evaluate and provide feedback on the financial performance of District and Local Municipalities.
- To monitor, evaluate and provide feedback to District and Local Municipalities towards compliance with key pieces of Local Government finance related legislation and regulations.
- To mobilise resources, expertise and support programs towards enhancing the financial management and overall financial position of District and Local Municipalities.

- To ensure public accountability and transparency on Local Government level.
- To integrate and coordinate disaster management policy.
- To prevent and/or reduce the risk of disasters.
- To mitigate the severity of disasters.
- To ensure that emergency preparedness is rapid and to render effective response to disasters and post disaster recovery.
- To render professional advice regarding the physical and spatial elements of land development.
- To manage the process of integrated development planning by municipalities.
- To ensure safe, salubrious, economic and environmentally friendly development.
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).
- Provide support and monitor municipalities with the implementation of Spatial Planning and Land Use Management Act, Act 16 of 2013.
- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of traditional leadership in terms of the Constitution.
- To advise Government on matters pertaining to traditional leadership.
- To investigate matters referred to the House and take remedial action.
- To promote the institution of traditional leadership.
- To build the capacity of traditional leadership.
- To monitor the performance of traditional leadership.
- To provide Secretariat support service to traditional leadership.
- To conduct anthropological research on traditional leadership and develop archives (database).
- To support traditional leadership through mobilizing resources, expertise and development and support programme and monitor the extent to which traditional leadership complies with legislation.

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

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Remuneration of Public Office Bearers Act
- Commissions Ordinance
- Municipal Finance Management Act, 2003
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002

- Municipal Systems Act of 2000
- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998
- Local Government transition Act, 1993
- Local Government Laws Amendment Act, 2008
- Local Economic Development Framework, 2006
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- National Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)
- Spatial Planning and Land Use Management Act, Act 16 of 2013.

### **1.6 Activities and events relevant to budget decisions**

The department's main responsibility is to strengthen and support local municipalities. In line with this the current situation at local municipality level in terms of their capacity and needs were taken into account in the compilation of the budget. Priorities in terms of the MTSF, SONA and SOPA were also taken into account in terms of the departmental budget process.

### **1.7 Aligning departmental budgets to achieve government's prescribed outcomes**

In terms of the departmental mandate and priorities the following outcomes of the MTSF had been achieved and will continuously be priorities for the department:

To ensure and assisted local government to be responsive, accountable, effective and efficient.

To ensure that the department and its employees be efficient, effective and development-oriented.

In the review of the current financial year as well as outlook for the next financial year the support to local municipalities can clearly be seen.

## **2. Review of the current financial year (2019/20)**

### **Organisational environment**

The provincial sector departments responsible for local government and the Offices of the Premiers are the oversight, support and lead governance entities in provinces. In an earlier assessment done by the National Department of Cooperative Governance and Traditional Affairs, both Provincial Sector Departments and Departments of the Premiers have been found to be under-resourced and inadequately capacitated.

The lack of a common vision and a coordinated approach between national and provincial departments regarding supervision of the municipal system with no clear approach to support

and intervention is also considered as one of the critical factors in the state of distress in municipalities.

Local municipalities are very vulnerable both from a revenue generation and from institutional development perspectives; they are located in economically depressed areas and have difficulty in attracting and retaining skilled managers, professionals, and technicians. It follows that some municipalities are thus seriously challenged to fulfil their obligations: they may be financially non-viable, articulate distress via heightened levels of community protests and be particularly vulnerable to political control and poor institutional management and compliance. Following the assessment referred to above, many of these challenges relate to the external environment, e.g.

- (a) National policies that impact on local government
- (b) The intergovernmental fiscal system for local government
- (c) The legislative and governance framework for local government
- (d) Monitoring and oversight of local government
- (e) Capacity building policies
- (f) Spatial legacies

Internal factors referred to that impact on municipal poor-performance are the following:

- (a) Political leadership
- (b) Organizational capacity
- (c) Good governance practices
- (d) Relevant policies and programmes to be implemented
- (e) Staffing and systems
- (f) Plans and budgets

## Overview of key achievements

### Programme 1: Administration

Administration is responsible for the rendering of support to the Department, thereby enabling the Department to achieve its strategic objectives and related targets. This is done through the rendering of the following functions:

- a. Human Resources Management, including Personnel Provisioning, Personnel Utilization and Employee Relations
- b. Human Resources Planning and Information
- c. Employee Health and Wellness
- d. Special Programmes related to gender equality, people with disabilities, youth and women empowerment.
- e. Human Resources Skills Development
- f. Employee Performance Management
- g. Structural Designing, including job evaluation, change management / transformation and the rendering of technical support on job descriptions
- h. Service Delivery Planning and Improvement
- i. Strategic Planning, Monitoring and Evaluation
- j. Risk Management
- k. Corporate Communication

- l. Information Technology
- m. Auxiliary Services, including occupational health and safety, record management, executive committee support services, etc.
- n. Support to the HoD (Office of the HoD)
- o. Support to the MEC (Office of the MEC)
- p. Internal Audit
- q. Security Management and Anti-Corruption
- r. Budget Management
- s. Financial Management
- t. Supply Chain Management, including asset management

## **Programme 2: Local Governance**

### **Municipal Policy Development and Advisory Services**

The Department provide capacity and strengthen support to municipalities on various legislative issues addressed:

1. The Promulgation and Implementation of Municipal By-laws;
2. Fraud and Anti-Corruption;
3. Litigation and Contract Management;
4. Promotion of Access to Information Act and Promotion of Administrative Justice Act.

### **Municipal Performance, Monitoring, Reporting and Evaluation**

The status of signed Performance Agreements and Employment Contracts within municipalities needed to be improved from the previous financial year, the department undertook to strengthen its support to municipalities towards complying with provisions of Local Government Regulations on the appointment and conditions of employment of senior managers (gazetted in 2014). The Department further, ensured functionality of the PMS Forum (PMS Forum held on the 25<sup>th</sup> June 2019) as part of continuous efforts to improve municipal compliance and provide support to municipalities in capacitating Performance Management System (PMS) and Human Resource (HR) practitioners and Internal Auditors on legislative requirements.

The workshop further focused on supporting all municipalities on the implications of the Constitutional court ruling on the invalidations of the MSAA of 2011 on the 25th June 2019. The oversight role of the MEC as prescribed for in sections 105 of MSA, 74 of the MFMA and, 155(6) of the Constitution.

### **Municipal Support & Visits**

In an effort to ensure compliance by municipalities during the quarter the directorate supported municipalities as follows:

1. Circular on Total Remuneration Package signed by the MEC on Item 12 sent to all 23 municipalities.
2. Mafube, and Letsemeng: Municipalities supported with the SDBIP of LMs in order to ensure their PA are aligned and pre-determined objectives are set as per audit findings of the LMs;
3. Nketoana: case (appeal)
4. Moqhaka, Dihlabeng, Metsimaholo: on disciplinary processes,
5. Mangaung, Setsoto, Nala: letters of non-compliance filling of post written to the municipalities



The above serves as part of support provided by the department during the 2019/2020 financial year which include support on filling top critical posts within municipalities and ensuring successful implementation of a functional performance management system based on the relevant Regulations.

### **Municipal Financial Performance Monitoring**

The Audit opinions of nine (9) Municipalities regressed during the 2017/18 MFMA Audit. The Audit opinions of the Thabo Mofutsanyana District Municipality, the Dihlabeng, Matjhabeng, Metsimaholo, Nala, Phumelela, Setsoto and Tswelopele Local Municipalities regressed from Unqualified to Qualified while the Audit opinion of the Ngwathe Local Municipality regressed from Unqualified to Disclaimer. The Fezile Dabi District Municipality improved from Adverse Audit opinion to Qualified. Letsemeng, Mohokare and Nketoana Local Municipalities improved from Disclaimer to Qualified.

The 2017/2018 Annual Financial Statements of the Mafube Local Municipality was only submitted to the AGSA on 10 September 2019 and the audit is currently underway. Eleven (11) Municipalities failed to submit the 2018/19 Annual Financial Statements and the supporting information within the legislative timeframe; this is becoming growing tendency which will in future require assistance and resources from the Department. Furthermore, the audit opinions of most Municipalities have stagnated at a particular outcome which too will require resources and assistance from the Departments.

The Department paid an amount of R 6.050 million to several Municipalities as at 30 September 2019 for Financial Assistance. The Department further paid an amount of R 1.644 million to Service Providers with regard to the compilation of the 2017/18 Annual Financial Statements and GRAP 17 compliant Fixed Asset Registers for the Mafube and Masilonyana Local Municipalities. The following Local Municipalities of Mafube, Maluti a Phofung and Masilonyana remained under Section 139 (Constitution) Intervention. The cost associated with these Interventions as well as the deteriorated overall financial position of Municipalities would place a higher burden on the current provision for limited financial assistance to Municipalities

### **Municipal Intergovernmental Relations**

In this current financial year the Directorate supported all municipalities to maintain functional ward committees and to develop ward profiles.

- a) The municipal council's vision of the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs; and
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- c) The council's development priorities and objectives for its elected term, including its local economic development and its internal transformation.

### **Programme 3: Development and Planning**

#### **Spatial Planning**

The focus of Free State Dept. of Cooperative Governance and Traditional Affairs is to provide support to municipalities to ensure that the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) is successfully implemented. The department has provided support with the following:

- a) Ensuring (with the Department of Rural Development and Land Reform) that the municipalities meet the requirements for implementing the Act. The requirements are the establishment , Gazetting and operation of municipal planning tribunals, Land Use Planning Bylaws and tariff structures
- b) Drafting of Land Use Schemes and Spatial Development Frameworks that are consistent with SPLUMA
- c) Providing municipalities with technical assistance with Land Use Administration, Town Planning and Geographical Information Systems.

### Integrated Development Planning and Local Economic Development

The Local Government Municipal Systems Act 32 of 2000, the Municipal Planning and Performance Management Regulations 2001 and the Municipal Finance Management Act 56 of 2003 provide the legislative framework within which the preparation of Integrated Development Plan (IDP) should be followed. The provisions of the Municipal Systems Act require a municipal councils with certain legislative requirements when preparing the IDP to ensure meaningful community participation, alignment and coordination of the IDP processes and content.

In response to the legislative requirement and to support and assist the MEC commenting process, The Department of Cooperative Governance and Traditional affairs coordinated, conducted and facilitated both Draft and Final assessment session that was held from the 23-26 April and 10-13 July 2018 in Mangaung Metro Bloemfontein. The session brought together national and provincial sector departments officials; State owned entities and Agencies, Academic institutions and other organisations to engage with municipal IDPs with a view of providing comments that are aimed at improving the credibility and quality of IDPs.

Specific area of focus	Progress to date
Annual IDP assessment sessions	The directorate to date coordinated, conducted and facilitated draft and final IDP assessment sessions to monitor the whether the municipalities have considered comments or inputs made during IDP draft assessment sessions.
Provincial IDP Mangers forum	The directorate to date coordinated, conducted and facilitated two Provincial IDP Manager's Forums. The purpose of the forum is to support and assist Municipalities to improve the quality and legality of IDP documents
Provincial IDP Support meeting	The directorate to date coordinated, conducted and facilitated one Provincial IDP Support Meeting. The purpose of the meeting was to encourage the maximum participation and accountability of IDP stakeholders
Provincial IDP capacity building	The directorate to date coordinated, conducted and facilitated one Provincial IDP Capacity Building. The purpose of the meeting was to share information on IDP processes and to strengthen the capacity of municipalities.
To encourage continuous engagement with municipalities (District IDP Engagement Sessions)	The Directorate to date successfully managed to convene the District IDP Engagement Preparatory Meeting to present the proposed roll out and implementation plan for the envisaged District IDP Engagement Sessions

The Department will continue to implement the above model with the sole purpose of enhancing and improving the quality of the IDPs in the Province and meeting all the specific areas of focus as per the table above.



### **Municipal Infrastructure Grant**

The total amount of R6.506 million was allocated to the Directorate for 2019/2020 financial year, however the money had to be re-prioritised to directly to financial support distress municipality with R6.000 million of this fund. The Department however

The Department is supporting Maluti A Phofung on the development of Energy Plan and Thabo Mofutsanyane District with funding for construction of Water Testing Laboratory. Currently both these projects are running.

Meanwhile Municipalities are being supported with the development of sector plans, DBSA and MISA are also partnering with CoGTA doing the same.

### **Free Basic Services and Partnerships**

All municipalities in the province are providing Free Basic Services to qualifying households. The Department is currently assisting municipalities to align their Indigent policies to the National guidelines. The department is also monitoring municipalities on how indigent registers are updated. An assessment tool kit was developed in conjunction with the National Department of Cooperative governance to assist municipalities to align their Indigent policies to the National guidelines. The Department in collaboration with the National Department of Cooperative Governance will be supporting municipalities in the communication of Free Basic Services to qualifying households.

The challenges facing municipalities generally are:

- a) Households that do not indicate when no longer indigent to the municipality,
- b) The registration of indigent households throughout the year.
- c) The process of obtaining letters of authority for child headed households to ensure access to Free Basic Services
- d) The process of registering indigents in some cases is long.
- e) The indigent policies are not in line with the National guidelines.
- f) Provision of Free Basic Services to households in privately owned land is limited.
- g) Provision of Free Basic Services to backyard households is not undertaken in municipalities
- h) Provision of Free Basic Services in rural areas in QwaQwa and certain areas of Thaba-Nchu is limited.

### **Disaster Management**

The objective is to give effect to the principle of co-operative governance for the purpose of disaster risk management.

The Directorate:

- Coordinated quarterly Provincial Disaster Management Advisory Forums – the forum serve as a platform for relevant role players to consult one another and coordinate their activities with regard to disaster risk management.
- Coordinated quarterly Provincial Fire Services Advisory Committee meetings – the meetings are also platforms for municipal Chief Fire Officers and Fire Management practitioners consult one another to discuss issues concerning fire services in the province.
- Supported Municipal Disaster Management Advisory Forums.
- Established Heads of Disaster Management Centres (HoCs) committee.
- Coordinated the Provincial Drought Task Team meetings for the purpose of:
  - assessing the drought situation in the province;
  - activating available resources to collectively assist in the alleviation of the water supply challenges faced by the communities; and

- reporting the status quo to the HOD: COGTA, the Executive Council of the province and the National Disaster Management Centre.

#### **Programme 4 and 5: Traditional Affairs**

The establishment of Provincial and Local Houses were established during this financial year, the planned inauguration of the king which did not take place due to health issues of the king. Some of the additional activities that happened this financial year was the queen's forum and the opening of house

### **3. Outlook for the coming financial year (2020/21)**

#### **Programme 1: Administration**

Programme 1 will continue during 2020/2021 to support the Department in achieving its strategic objectives and related targets. Some of the key areas that will be focused on during the year will be to monitor and report on the following, and, subsequent to that, render advice to the HoD and Senior Management on matters related thereto

- Monitor and report on performance of the Department against its Annual Performance Plan
- Monitor and report on the filling of critical vacancies
- Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department
- Monitor and report on the extent to which the National Operations and Methodology Framework is implemented in the Department
- Monitor and report on the extent to which the Department's Khaedu Deployment Plan is implemented
- Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks
- Monitor and report on budget spending versus cash flow projections
- Monitor and report on invoices paid within 30 days
- Monitor and report on irregular, unauthorized and wasteful expenditure
- Monitor and report on compliance with KCM standards.

#### **Internal Audit**

Internal Audit has to start using CAATS in the execution of audit engagements as such the software will be procured in the 2020/21 financial year. In preparation for the next External Quality Assurance Review, the IAA needs to undergo a validation process in 2020/21.

#### **Programme 2: Local Governance**

##### **Municipal Policy Development and Advisory Services**

The Department continues to support municipalities on various legislative issues addressed:

1. The Promulgation and Implementation of Municipal By-laws;
2. Fraud and Anti-Corruption;
3. Litigation and Contract Management;

4. Promotion of Access to Information Act and Promotion of Administrative Justice Act.

### **Municipal Intergovernmental Relations**

The Department continuously supports all District IGR Forums to hold meetings, especially District Technical IGR Support Forums whose main mandate is to technically support the District Mayors in the coordination and strengthening of the service delivery machinery of government through the IGR system. The main challenges experienced are the lack of following up on the implementation of resolutions taken during IGR Forum meetings and attendance of meetings by primary members.

### **Municipal Financial Performance Management**

Due to budget pressure by the department an amount allocated to the Directorate for Financial Assistance of municipalities who experience financial difficulties had to be decreased for this coming financial year. The Directorate will further:

- Continued Audit Support to Municipalities receiving Disclaimer Audit Opinions
- Implementation and monitoring of Back to Basics Plans as directed by DCoG
- Improved MPRA Compliance

### **Programme 3: Development and Planning**

#### **Spatial Planning**

The focus of Free State Dept. of Cooperative Governance and Traditional Affairs is to provide support to municipalities to ensure that the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) is successfully implemented. The department has provided support with the following:

- d) Ensuring (with the Department of Rural Development and Land Reform) that the municipalities meet the requirements for implementing the Act. The requirements are the establishment , Gazetting and operation of municipal planning tribunals, Land Use Planning Bylaws and tariff structures
- e) Drafting of Land Use Schemes and Spatial Development Frameworks that are consistent with SPLUMA
- f) Providing municipalities with technical assistance with Land Use Administration, Town Planning and Geographical Information Systems.

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

The Department monitor and support municipalities with the implementation of Local Economic Development that will address the economic challenges and create an enabling environment for business to grow. The LED Sub Directorate is also involved and participate in several LED related initiatives: Provincial LED Forum, Provincial Cooperative Forum, and FS Partnerships steering committee, Revitalization of Mining Towns as well as the Small Town Regeneration Programme of SALGA.

The activities for the Directorate are the following:

- To enhance integration amongst all spheres of government
- To encourage maximum participation and accountability of the IDP stakeholders during IDP processes

- To strengthen legality of the IDP
- To ensure the credibility of the IDP
- To assist municipalities in improving the quality of the IDP document. The economic trajectory remains the fundamental area of focus for all the municipalities and other role-players in the Free State. Radical economic transformation at municipal level should be achieved through getting the basics right. That is, it is important for municipalities to:
  - The department will therefore anticipate having LED Strategies that will address the economic challenges and create enabling environment for business and towns to grow. Furthermore, such strategies should outline issues such as rural development, informal economy, Green economy, local procurement, Spatial Development Framework as per Spatial Planning and Land Management Use Act.

## Disaster Management

- However the PDMC continues to assist municipalities to develop and implement their disaster management plans.
- The Provincial Disaster Management Centre has established a Provincial Disaster Management Advisory Forum (PDMAF) that convenes quarterly. This is a stakeholders forum in which sector departments, community based organisations, government entities, non-governmental organisations, professional bodies and institutions of higher learning consult one another and co-ordinate their actions on matters relating to disaster management in the province.
- The Provincial Fire Services Advisory Committee (PFSAC) was established to coordinate matters related to disaster management infrastructure and veldfires and fire related incidents in the Free State Province. The committee meets quarterly and consists of disaster management officials, municipal chief fire officers in the province and other relevant role players.
- Technical Task teams are established as and when the need arises to support and advise the PDMC and PDMAF on specific issues relating to disaster incidents.
- The Heads of Disaster Management Centres Forum has been established. This forum consists of provincial, metropolitan and district heads of disaster management centres. The purpose of the HOCs Forum is to provide a platform through which the PDMC, district and metropolitan municipalities in the province can integrate their programmes to ensure coordinated and integrated disaster risk reduction, prevention mitigation, emergency preparedness, response and recovery projects and programmes.

## Municipal Infrastructure Grant

The Department will continue to assist Thabo Mofutsanyane District with funding for construction of Water Testing Laboratory.

Support to Municipalities with the development of sector plans is continued while DBSA and MISA are also partnering with CoGTA doing the same. In the next financial year (2020/21) we intend focusing our support to Kopanong and Nketoana LM's with the limited funds that will be allocated for the development of sector plans.

## Programme 4 and 5: Traditional Affairs

### Traditional Institutional Development and Support

The Traditional Leadership and Governance Act, Act No. 8 of 2005 and the Free State House of Traditional Leaders Act, Act No. 6 of 1994, guides the department on how to support the Traditional Institution in the province. The following activities will be facilitated during the 2020/21 financial year

- The reconstitution of all thirteen Traditional Council estimated budget for logistics.
- Support landless traditional leaders, Batlokoa ba Mokgalong with purchasing land for their traditional community.
- Capacity building of Traditional Leaders.
- Culture and Heritage Celebration.
- To facilitate the renovation of Traditional Councils Traditional Councils offices.
- To facilitate the building of palaces.
- Official opening of the Free State House of Traditional Leaders
- Cultural heritage celebrations
- Anti-illegal initiation schools campaigns
- Outreach programme related activities
- Premier's and MEC's directives
- Increment for members of the House

### 4. Reprioritisation

The department had reprioritised the budget in terms of the priorities identified in terms of the MTSF, SONA and SOPA directives. The Department also reprioritised funding in terms of:

- By not increasing cost containment items.
- Re-evaluation the critical vacant post.
- Re-directing certain services

As a result of the decrease in the budget allocation, financial support to municipalities had to be decreased. The Department is also re-evaluating its organisational structure to ensure that services are being rendered in terms of new demands.

### 5. Procurement

A comprehensive demand Management Plan had been compiled for the department in line with the targets and needs of the department to achieve its objectives in the APP. The department will also use suppliers in terms of the Centralised data base for all procurement during the year.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 8.1(a): Summary of receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	298 779	372 061	384 923	333 702	0	333 702	330 281	344 716	361 726
of which:									
<b>Earmarked Funds:</b>	<b>51 713</b>	<b>30 159</b>	<b>25 085</b>	<b>27 771</b>	<b>17 913</b>	<b>22 913</b>	<b>37 979</b>	<b>34 477</b>	<b>35 888</b>
Operation Clean Audit	46 213	25 159	21 563	22 771	8 271	8 271	24 023	25 344	26 560
Water Laboratory Municipal Support	5 500	5 000	522	5 000		5 000	5 000	5 000	5 000
Disaster Firefighting Equipment						0	5 000		
Municipal Support Programme(section 139)					9 642	9 642	3 956	4 133	4 328
Transfer to Maluti a phofung			3 000						
<b>Other Priorities:</b>	<b>117 083</b>	<b>66 898</b>	<b>61 392</b>	<b>53 941</b>	<b>8 750</b>	<b>61 691</b>	<b>29 157</b>	<b>34 498</b>	<b>35 161</b>
Financial Intervention Xhariep	17 000	17 850	19 000	20 000		19 000	16 000	14 970	14 403
Financial Assistance Municipalities	49 926	15 885	7 017	12 435	8 750	21 185	3 086	9 242	9 616
Financial Assistance Municipalities(Claim against the state)			3 840						
Revitalisation VIP toilets	12 826								
Municipal Support & Sustainability	29 415	12 680							
Bulk Infrastructure & Basic Services	3 960	209	10 535	6 506		6 506			
Disaster Management MAP									
Water Sanitation Intervention	4 226	20 274	21 000	15 000		15 000	10 071	10 286	11 142
Operation Clean Audit									
<b>Earmarked Funds/Other Priorities</b>	<b>168 796</b>	<b>97 057</b>	<b>86 477</b>	<b>81 712</b>	<b>26 663</b>	<b>104 604</b>	<b>67 136</b>	<b>68 975</b>	<b>71 049</b>
Infrastructure Enhancement Allocation (IEA)									
Conditional grants									
<b>Own Revenue</b>	<b>76 214</b>	<b>80 653</b>	<b>82 481</b>	<b>94 662</b>		<b>135 583</b>	<b>94 662</b>	<b>94 662</b>	<b>94 662</b>
of which Specific Earmarked Own Revenue									
Municipal Support Programme		9 000	24 808	20 000		20 000	20 000	20 000	20 000
<b>Total receipts</b>	<b>374 993</b>	<b>452 714</b>	<b>467 404</b>	<b>456 135</b>		<b>469 285</b>	<b>462 922</b>	<b>473 855</b>	<b>492 276</b>

Table 8.1(b): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	298 779	372 061	384 923	333 702	333 702	333 702	330 281	344 716	361 728
Earmarked	51 713	30 159	49 893	27 771	13 271	13 271	37 979	34 477	35 888
Departmental receipts	78 214	80 653	82 481	94 962	135 583	135 583	94 662	94 662	94 662
<b>Total receipts</b>	<b>374 993</b>	<b>452 714</b>	<b>467 404</b>	<b>456 435</b>	<b>469 285</b>	<b>469 285</b>	<b>462 922</b>	<b>473 855</b>	<b>492 278</b>



## 6.2. Departmental receipts collection

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	132	122	172	150	175	175	175	180	185
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	11	10	12	12	12	12	13	13
Sales of capital assets	27		17		1	2			
Transactions in financial assets and liabilities	367	58	67	76	1 181	1 180	70	75	80
<b>Total departmental receipts</b>	<b>535</b>	<b>191</b>	<b>266</b>	<b>238</b>	<b>1 369</b>	<b>1 369</b>	<b>257</b>	<b>268</b>	<b>278</b>

## 6.3 Donor funding

None

## 7 Payment summary

### 7.1 Key assumptions

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

- Salary increases of 6.4 percent (2019/20), 6.6 percent (2020/21) and 6.4 percent (2021/22) were provided for.
- The budget of 2019/20 amounts to R457.922 million.
- The budget makes provision for goods and services and maintenance of equipment.

### 7.2 Programme summary

Table 8.3(a) : Summary of payments and estimates by programme: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	128 619	123 316	139 763	149 331	168 921	163 341	163 673	167 500	175 543
2. Local Governance	166 848	142 642	152 591	143 590	145 620	151 905	155 854	130 318	137 718
3. Development And Planning	99 561	74 402	84 356	86 728	79 013	73 461	75 273	87 949	86 697
4. Traditional Institutional Management	42 421	41 793	58 584	61 956	61 782	64 173	55 334	71 950	75 406
5. House Of Traditional Leaders	8 469	9 093	10 535	14 530	13 949	16 405	12 788	16 138	16 912
<b>Total payments and estimates</b>	<b>445 918</b>	<b>391 246</b>	<b>445 829</b>	<b>456 135</b>	<b>469 285</b>	<b>469 285</b>	<b>462 922</b>	<b>473 855</b>	<b>492 276</b>

## 7.3 Summary of economic classification

Table 8.3(b) : Summary of provincial payments and estimates by economic classification: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	361 138	323 537	360 828	390 124	393 336	386 685	418 435	439 302	450 669
Compensation of employees	195 649	213 849	233 500	262 289	271 931	271 897	285 895	311 626	326 582
Goods and services	165 287	109 643	127 322	127 835	121 192	114 574	132 540	127 676	124 087
Interest and rent on land	202	45	6		213	214			
<b>Transfers and subsidies to:</b>	68 667	58 380	82 444	60 130	70 684	77 186	40 460	30 451	37 305
Provinces and municipalities	66 926	42 734	77 520	58 941	67 691	74 091	39 086	29 256	36 055
Departmental agencies and accounts	3		9		8	8	10	19	20
Non-profit institutions	422	2 024	408	408	408	408	491	472	495
Households	1 316	13 622	4 507	781	2 577	2 679	873	704	735
<b>Payments for capital assets</b>	16 047	9 274	2 470	5 881	5 265	5 371	4 027	4 102	4 302
Buildings and other fixed structures									
Machinery and equipment	16 039	9 274	2 470	5 835	5 219	5 325	4 027	4 102	4 302
Heritage Assets									
Software and other intangible assets	8			46	46	46			
<b>Payments for financial assets</b>	66	55	87			43			
<b>Total economic classification</b>	445 918	391 246	445 829	456 135	469 285	469 285	462 922	473 855	492 276

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Not Applicable

### 7.4.2 Non infrastructure payments

Not Applicable

## 7.5 Conditional Grants

Not Applicable

## 7.6 Payment for Non-infrastructure projects

Not Applicable

## 7.7 Payment for Priorities

Please refer to Table 8.1 in paragraph 6.1 for details of funded priorities

## 7.8 Departmental Public-Private Partnership (PPP) Projects

Not Applicable

## 7.9 Transfers

### 7.9.1. Transfers to public entities

Not Applicable

### 7.9.2. Transfers to other entities

Table 8.4: Summary of departmental transfers to other entities (for example NGOs): Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
NGOS	422	2 024	408	408	408	408	491	472	495
Total departmental transfers to public entities	422	2 024	408	408	408	408	491	472	495

### 7.9.3. Transfers to local government

Table 8.5 provides for transfers to municipalities by transfer type and category (A, B and C).

Table 8.5: Summary of departmental transfer to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	5 784								
Category B	44 142	21 606	55 520		41 050	53 050			
Category C	17 000	17 850	22 000	20 000	20 000	20 000	16 000	14 970	14 404
Unallocated		3 278		38 941	6 641	1 041	23 086	14 286	21 651
Total departmental transfers	66 926	42 734	77 520	58 941	67 691	74 091	39 086	29 250	36 055

## 8. Receipts and retentions: Provincial Legislatures

Not Applicable.

## 9. Programme description

### Programme 1: Administration

#### Description and objectives

The aim of this programme is to provide leadership and support to the Department in accordance with all applicable Acts and Policies

#### Strategic Goal 1

Creation of a Department geared towards service excellence

#### Strategic Objectives

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

Table 8.6(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	11 039	12 957	6 273	7 961	10 253	11 170	8 656	9 449	10 013
2. Corporate Services	117 580	110 359	133 490	141 370	158 668	152 171	155 017	158 051	165 530
<b>Total payments and estimates</b>	<b>128 619</b>	<b>123 316</b>	<b>139 763</b>	<b>149 331</b>	<b>168 921</b>	<b>163 341</b>	<b>163 673</b>	<b>167 500</b>	<b>175 543</b>

Table 8.6(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>113 590</b>	<b>120 620</b>	<b>137 779</b>	<b>145 106</b>	<b>164 490</b>	<b>158 895</b>	<b>160 984</b>	<b>164 992</b>	<b>172 914</b>
Compensation of employees	72 506	76 765	86 359	98 367	103 448	103 448	112 887	116 872	122 482
Goods and services	41 082	43 855	51 414	46 739	61 040	55 444	48 097	48 120	50 432
Interest and rent on land	2		6		2	3			
<b>Transfers and subsidies to:</b>	<b>707</b>	<b>343</b>	<b>268</b>	<b>229</b>	<b>826</b>	<b>804</b>	<b>229</b>	<b>229</b>	<b>240</b>
Provinces and municipalities									
Departmental agencies and accounts	3		9		8	8	10	19	20
Households	704	343	259	229	818	796	219	210	220
<b>Payments for capital assets</b>	<b>14 290</b>	<b>2 316</b>	<b>1 705</b>	<b>3 996</b>	<b>3 605</b>	<b>3 634</b>	<b>2 460</b>	<b>2 279</b>	<b>2 389</b>
Buildings and other fixed structures									
Machinery and equipment	14 282	2 316	1 705	3 950	3 559	3 588	2 460	2 279	2 389
Software and other intangible assets	8			46	46	46			
<b>Payments for financial assets</b>	<b>32</b>	<b>37</b>	<b>11</b>			<b>8</b>			
<b>Total economic classification</b>	<b>128 619</b>	<b>123 316</b>	<b>139 763</b>	<b>149 331</b>	<b>168 921</b>	<b>163 341</b>	<b>163 673</b>	<b>167 500</b>	<b>175 543</b>

## Programme 2: Local Governance

### Description and objectives

The programme aims to facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders

#### Strategic Goal 2

Promotion of unaccountable and sustainable local government

#### Strategic Objectives

- Coordinated municipal service delivery initiatives
- Administratively- and institutionally viable and sustainable municipalities
- Cooperative governance and service delivery through effective community participation
- Financially viable and sustainable municipalities
- Effective municipal performance, monitoring and reporting
- Coordinated municipal service delivery initiatives

Table 8.7(a) : Summary of payments and estimates by sub-programme: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Municipal Administration	17 123	19 421	19 500	21 236	21 654	22 156	21 841	25 819	27 057
2. Municipal Finance	118 806	76 659	95 629	83 940	77 715	83 715	76 430	61 794	66 195
3. Public Participation	15 825	22 379	14 322	16 999	13 126	12 871	16 616	17 970	18 830
4. Capacity Development	8 504	17 979	16 392	12 103	23 083	23 283	30 843	14 194	14 877
5. Municipal Performance Monitoring, Reporting And Evalua	6 590	6 204	6 748	9 312	10 042	9 880	10 124	10 541	10 759
<b>Total payments and estimates</b>	<b>166 848</b>	<b>142 642</b>	<b>152 591</b>	<b>143 590</b>	<b>145 620</b>	<b>151 905</b>	<b>155 854</b>	<b>130 318</b>	<b>137 718</b>

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>99 074</b>	<b>86 254</b>	<b>81 261</b>	<b>90 101</b>	<b>82 517</b>	<b>76 083</b>	<b>115 975</b>	<b>100 359</b>	<b>100 928</b>
Compensation of employees	43 829	52 681	53 302	52 103	64 610	64 610	70 822	61 905	64 876
Goods and services	55 045	33 528	27 959	37 998	17 696	11 262	45 153	38 454	36 052
Interest and rent on land	200	45			211	211			
<b>Transfers and subsidies to:</b>	<b>67 087</b>	<b>55 861</b>	<b>70 875</b>	<b>52 501</b>	<b>62 379</b>	<b>75 064</b>	<b>39 142</b>	<b>29 322</b>	<b>36 121</b>
Provinces and municipalities	66 926	42 734	67 025	52 435	61 185	73 585	39 086	29 256	36 055
Households	161	13 127	3 850	66	1 194	1 479	56	66	66
<b>Payments for capital assets</b>	<b>684</b>	<b>527</b>	<b>455</b>	<b>988</b>	<b>724</b>	<b>757</b>	<b>737</b>	<b>637</b>	<b>669</b>
Buildings and other fixed structures									
Machinery and equipment	684	527	455	988	724	757	737	637	669
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3</b>					<b>1</b>			
<b>Total economic classification</b>	<b>166 848</b>	<b>142 642</b>	<b>152 591</b>	<b>143 590</b>	<b>145 620</b>	<b>151 905</b>	<b>155 854</b>	<b>130 318</b>	<b>137 718</b>

## Programme 3: Development and Planning

### Description and Objectives

#### Purpose of Programme:

This programme aims to promote and facilitate integrated development and planning on local government level

#### Strategic goal 3:

Integrated Development and Planning

#### Strategic Objectives

- Credible spatial development frameworks
- Improved local economy
- Successful implemented municipal infrastructure programme
- Integrated risk planning and management of disasters
- Improved municipal Integrated Development Planning

Table 8.8(a) : Summary of payments and estimates by sub-programme: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Spatial Planning	20 568	20 371	20 762	22 918	21 419	21 367	22 315	27 003	28 299
2. Local Economic Development	5 062	4 889	5 098	6 579	5 542	5 442	5 934	7 697	8 068
3. Municipal Infrastructure	66 233	40 763	49 229	45 885	41 678	35 578	31 342	40 013	36 459
4. Disaster Management	7 698	8 379	9 267	11 346	10 374	11 074	15 682	13 236	13 871
<b>Total payments and estimates</b>	<b>99 561</b>	<b>74 402</b>	<b>84 356</b>	<b>86 728</b>	<b>79 013</b>	<b>73 461</b>	<b>75 273</b>	<b>87 949</b>	<b>86 697</b>

Table 8.8(b) : Summary of payments and estimates by economic classification: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>98 644</b>	<b>68 052</b>	<b>73 324</b>	<b>79 778</b>	<b>72 057</b>	<b>72 513</b>	<b>74 515</b>	<b>87 074</b>	<b>85 779</b>
Compensation of employees	37 559	40 205	42 976	48 697	46 187	46 187	47 158	57 855	60 631
Goods and services	61 085	27 847	30 348	31 081	25 870	26 326	27 357	29 219	25 148
Minor Assets							5 000		
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>16</b>	<b>48</b>	<b>10 714</b>	<b>6 564</b>	<b>6 643</b>	<b>591</b>	<b>253</b>	<b>64</b>	<b>67</b>
Provinces and municipalities			10 495	6 506	6 506	506			
Households	16	48	219	58	137	85	253	64	67
<b>Payments for capital assets</b>	<b>893</b>	<b>6 300</b>	<b>251</b>	<b>386</b>	<b>313</b>	<b>357</b>	<b>505</b>	<b>811</b>	<b>851</b>
Buildings and other fixed structures									
Machinery and equipment	893	6 300	251	386	313	357	505	811	851
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>8</b>	<b>2</b>	<b>67</b>						
<b>Total economic classification</b>	<b>99 561</b>	<b>74 402</b>	<b>84 356</b>	<b>86 728</b>	<b>79 013</b>	<b>73 461</b>	<b>75 273</b>	<b>87 949</b>	<b>86 697</b>

## Programme 4: Traditional Institutional Management

### Description and objectives

This programme aims to promote and facilitate viable and sustainable Traditional institutions.

### Strategic Goal 4

Viable and sustainable Traditional Institutions.

### Strategic Objective

Effective administration of traditional leadership institutions.



Table 8.9(a) : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Traditional Institutional Administration	42 421	41 793	58 584	61 956	61 782	64 173	55 334	71 950	75 406
<b>Total payments and estimates</b>	<b>42 421</b>	<b>41 793</b>	<b>58 584</b>	<b>61 956</b>	<b>61 782</b>	<b>64 173</b>	<b>55 334</b>	<b>71 950</b>	<b>75 406</b>

Table 8.9(b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>41 527</b>	<b>40 167</b>	<b>57 938</b>	<b>60 662</b>	<b>60 326</b>	<b>62 792</b>	<b>54 225</b>	<b>70 791</b>	<b>74 190</b>
Compensation of employees	35 765	37 792	43 753	53 271	48 395	48 361	46 675	63 291	66 329
Goods and services	5 762	2 375	14 185	7 391	11 931	14 431	7 550	7 500	7 861
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>700</b>	<b>1 563</b>	<b>587</b>	<b>836</b>	<b>836</b>	<b>727</b>	<b>836</b>	<b>836</b>	<b>877</b>
Provinces and municipalities									
Non-profit institutions	422	1 459	408	408	408	408	491	472	495
Households	278	104	179	428	428	319	345	364	382
<b>Payments for capital assets</b>	<b>171</b>	<b>47</b>	<b>50</b>	<b>458</b>	<b>620</b>	<b>620</b>	<b>273</b>	<b>323</b>	<b>339</b>
Buildings and other fixed structures									
Machinery and equipment	171	47	50	458	620	620	273	323	339
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>23</b>	<b>16</b>	<b>9</b>			<b>34</b>			
<b>Total economic classification</b>	<b>42 421</b>	<b>41 793</b>	<b>58 584</b>	<b>61 956</b>	<b>61 782</b>	<b>64 173</b>	<b>55 334</b>	<b>71 950</b>	<b>75 406</b>

## Programme 5: House of Traditional Leaders

### Description and objectives

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

### Strategic Goal 5

Effective functioning of the Free State House of Traditional Leaders

### Strategic Objective

Effective functioning of the Free State House of Traditional Leaders.

Table 8.10(a) : Summary of payments and estimates by sub-programme: Programme 5: House Of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Administration Of House Of Traditional Leaders	8 469	9 093	10 535	14 530	13 949	16 405	12 788	16 138	16 912
<b>Total payments and estimates</b>	<b>8 469</b>	<b>9 093</b>	<b>10 535</b>	<b>14 530</b>	<b>13 949</b>	<b>16 405</b>	<b>12 788</b>	<b>16 138</b>	<b>16 912</b>

Table 8.10(b) : Summary of payments and estimates by economic classification: Programme 5: House Of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>8 303</b>	<b>8 444</b>	<b>10 526</b>	<b>14 477</b>	<b>13 946</b>	<b>16 402</b>	<b>12 736</b>	<b>16 086</b>	<b>16 858</b>
Compensation of employees	5 990	6 406	7 110	9 851	9 291	9 291	8 353	11 703	12 264
Goods and services	2 313	2 038	3 416	4 626	4 655	7 111	4 383	4 383	4 594
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>157</b>	<b>565</b>							
Provinces and municipalities									
Non-profit institutions		565							
Households	157								
<b>Payments for capital assets</b>	<b>9</b>	<b>84</b>	<b>9</b>	<b>53</b>	<b>3</b>	<b>3</b>	<b>52</b>	<b>52</b>	<b>54</b>
Buildings and other fixed structures									
Machinery and equipment	9	84	9	53	3	3	52	52	54
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>8 469</b>	<b>9 093</b>	<b>10 535</b>	<b>14 530</b>	<b>13 949</b>	<b>16 405</b>	<b>12 788</b>	<b>16 138</b>	<b>16 912</b>

## 9.1 Description and objectives

Changes in policies, structures, service establishments, geographic distributions of service, etc. for the MTEF according the 2019/20 APP and strategic planning document

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

## 9.2 Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2019/2020 APP

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 8.11 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	136	133	135	135	135	135	135
2. Local Governance	68	61	59	59	58	58	58
3. Development And Planning	66	66	64	68	64	64	64
4. Traditional Institutional Management	99	86	83	82	83	83	83
5. House Of Traditional Leaders	17	10	10	10	10	10	10
Direct charges							
<b>Total provincial personnel numbers</b>	<b>386</b>	<b>356</b>	<b>351</b>	<b>354</b>	<b>350</b>	<b>350</b>	<b>350</b>
Total provincial personnel cost (R thousand)	195 649	213 849	233 500	271 897	285 895	311 626	326 582
Unit cost (R thousand)	507	601	665	768	817	890	933

1. Full-time equivalent

Table 8.12: Summary of departmental personnel numbers and costs by component

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2017/18		2018/19	2019/20		2020/21	2021/22		2022/23		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
Salary level													
1 – 7	100	13 349	89	12 993	37	119	88	13 999	89	16 858	0.4%	6.4%	5.2%
8 – 10	196	51 851	172	49 758	37	135	172	54 516	171	66 863	-0.2%	7.0%	20.3%
11 – 12	57	43 258	60	41 413	58	6	64	51 498	60	65 131	-2.1%	8.1%	19.6%
13 – 16	33	31 652	30	30 986	21	9	30	38 053	30	46 217		6.7%	14.1%
Other		55 539		78 699				113 801		131 513		4.9%	40.7%
<b>Total</b>	<b>386</b>	<b>195 649</b>	<b>351</b>	<b>213 849</b>	<b>85</b>	<b>269</b>	<b>354</b>	<b>271 897</b>	<b>350</b>	<b>326 582</b>	<b>-0.4%</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Programme</b>													
1. Administration	136	72 506	135	76 765	16	119	135	103 448	135	122 482		5.8%	37.7%
2. Local Governance	68	43 829	59	52 681	54	5	59	64 610	58	64 876	-0.6%	0.1%	21.0%
3. Development And Planning	66	37 559	64	40 205	65	3	68	46 187	64	60 631	-2.0%	9.5%	18.1%
4. Traditional Institutional Management	99	35 765	83	37 792	51)	133	82	48 361	83	66 329	0.4%	11.1%	19.6%
5. House Of Traditional Leaders	17	5 990	10	6 406	1	9	10	9 291	10	12 264		9.7%	3.7%
Direct charges													
<b>Total</b>	<b>386</b>	<b>195 649</b>	<b>351</b>	<b>213 849</b>	<b>85</b>	<b>269</b>	<b>354</b>	<b>271 897</b>	<b>350</b>	<b>326 582</b>	<b>-0.4%</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>													
Public Service Act appointees not covered by OSDs													
Public Service Act appointees still to be covered by OSDs													
Professional Nurses, Staff Nurses and Nursing Assistants													
Legal Professionals													
Social Services Professions													
Engineering Professions and related occupations													
Medical and related professionals													
Therapeutic, Diagnostic and other related Allied Health Professionals													
Educators and related professionals													
Others such as interns, EPWP, learnerships etc													
<b>Total</b>													

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

## 9.3.2 Training

Table 8.13 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	7 896	3 577	1 504	2 382	10 677	10 677	2 859	2 651	2 778
2. Local Governance									
3. Development And Planning									
4. Traditional Institutional Manager									
5. House Of Traditional Leaders									
<b>Total payments on training</b>	<b>7 896</b>	<b>3 577</b>	<b>1 504</b>	<b>2 382</b>	<b>10 677</b>	<b>10 677</b>	<b>2 859</b>	<b>2 651</b>	<b>2 778</b>

Table 18.2 : Information on training: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	386	356	351	354	354	354	350	350	350
Number of personnel trained	103	200	132	135	135	125	127	129	131
of which									
Male	48	80	48	65	65	50	51	52	53
Female	55	120	84	70	70	75	76	77	78
Number of training opportunities	45	83	96	114	114	110	112	118	120
of which									
Tertiary	9	40	42	59	59	42	43	44	45
Workshops	8	18	15	20	20	20	22	25	25
Seminars	7	10	14	15	15	18	16	17	17
Other	21	15	25	20	20	30	31	32	33
Number of bursaries offered	29	35	42	38	38	40	40	40	40
Number of interns appointed	3	15	5	15	15	10	11	12	12
Number of learnerships appoint	195	103	103	103	103	103	103	103	12
Number of days spent on trainir	124	210	189	215	215	215	215	215	215
<b>Payments on training by programme</b>									
1. Administration	7 896	3 577	1 504	2 382	10 677	10 677	2 859	2 651	2 778
2. Local Governance									
3. Development And Planning									
4. Traditional Institutional Managen									
5. House Of Traditional Leaders									
<b>Total payments on training</b>	<b>7 896</b>	<b>3 577</b>	<b>1 504</b>	<b>2 382</b>	<b>10 677</b>	<b>10 677</b>	<b>2 859</b>	<b>2 651</b>	<b>2 778</b>

## 9.3.3 Reconciliation of structural changes

Table 8.15 : Reconciliation of structural changes: Cooperative Governance And Traditional Affairs

2019/220		2020/21	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>163 673</b>
		1. Office Of The Mec	8 656
		2. Corporate Services	155 017
		<b>2. Local Governance</b>	<b>155 854</b>
		1. Municipal Administration	21 841
		2. Municipal Finance	76 430
		3. Public Participation	16 616
		4. Capacity Development	30 843
		5. Municipal Performance Monitoring, Reporting And Eval	10 124
		<b>3. Development And Planning</b>	<b>75 273</b>
		1. Spatial Planning	22 315
		2. Local Economic Development	5 934
		3. Municipal Infrastructure	31 342
		4. Disaster Management	15 682
		<b>4. Traditional Institutional Management</b>	<b>55 334</b>
		1. Traditional Institutional Administration	55 334
		<b>5. House Of Traditional Leaders</b>	<b>12 788</b>
		1. Administration Of House Of Traditional Leaders	12 788
			<b>462 922</b>





# **ANNEXURE**

**TO THE ESTIMATES  
PROVINCIAL REVENUE AND  
EXPENDITURE**

Table B.1: Specification of receipts: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	132	122	172	150	175	175	175	180	185
Sale of goods and services produced by department (excluding capital assets)	132	122	172	150	175	175	175	180	185
Sales by market establishments									
Administrative fees	132	122	172	150	175	175	175	180	185
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	9	11	10	12	12	12	12	13	13
Interest	9	11	10	12	12	12	12	13	13
Dividends									
Rent on land									
<b>Sales of capital assets</b>	27		17		1	2			
Land and sub-soil assets					1	2			
Other capital assets	27		17						
<b>Transactions in financial assets and liabilities</b>	367	58	67	76	1 181	1 180	70	75	80
<b>Total departmental receipts</b>	535	191	266	238	1 369	1 369	257	268	278

Table B.2: Payments and estimates by economic classification: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>361 138</b>	<b>323 537</b>	<b>360 828</b>	<b>390 124</b>	<b>393 336</b>	<b>386 685</b>	<b>413 435</b>	<b>439 302</b>	<b>450 669</b>
Compensation of employees	195 649	213 849	233 500	262 289	271 931	271 897	285 895	311 626	326 582
Salaries and wages	175 151	192 159	209 847	236 864	246 240	246 125	258 781	285 908	299 630
Social contributions	20 498	21 690	23 653	25 425	25 691	25 772	27 114	25 718	26 952
Goods and services	165 287	109 643	127 322	127 835	121 192	114 574	132 540	127 676	124 087
Administrative fees	296	353	324	525	623	596	526	655	673
Advertising	812	1 212	485	475	829	1 830	617	420	399
Minor assets	201	43	74	762	457	414	5 070	164	172
Audit cost: External	3 936	4 107	3 753	5 004	4 237	4 237	4 260	5 078	5 322
Bursaries: Employees	664	783	951	480	980	980	700	580	608
Catering: Departmental activities	1 337	870	1 046	1 859	1 116	1 199	1 593	1 763	1 850
Communication (G&S)	1 840	1 053	768	909	1 338	1 788	1 326	2 530	2 650
Computer services	1 101	5 836	2 277	7 200	7 225	6 651	9 249	7 772	8 034
Consultants and professional services: Business and advisory services	94 318	48 949	45 488	48 787	30 422	23 907	47 279	47 427	40 116
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 061	3 280	1 061	1 123	350	512	2 488	2 631	2 600
Contractors	10 205	7 934	38 119	10 129	18 843	22 979	8 677	10 129	10 607
Agency and support / outsourced services	315	1 797	560	6 292	5 844	5 732	1 538	1 860	1 949
Entertainment	4	3	3	6	6	6	7	17	15
Fleet services (including government motor transport)	3 134	4 316	4 476	4 680	6 680	6 580	5 244	5 665	5 937
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	102	85	544	502	689	644	663	405	407
Consumable: Stationery, printing and office supplies	1 725	1 419	1 884	4 069	3 983	4 213	4 184	4 143	4 317
Operating leases	5 531	8 269	8 086	7 835	9 426	9 326	10 392	7 116	7 458
Property payments	15 455	2 536	961	144	144	44	48	2 081	2 181
Transport provided: Departmental activity	1 138	1 921	2 930		411	717		311	326
Travel and subsistence	9 239	8 980	9 656	20 805	15 400	14 780	21 930	20 268	21 503
Training and development	7 896	3 580	1 504	2 382	10 056	5 796	2 859	2 651	2 778
Operating payments	2 639	1 344	1 358	2 249	1 355	1 023	2 529	3 010	3 155
Venues and facilities	1 338	973	1 014	1 618	778	620	1 361	1 000	1 030
Rental and hiring									
Interest and rent on land	202	45	6		213	214			
Interest	202	45	6		213	214			
Rent on land									
<b>Transfers and subsidies</b>	<b>68 667</b>	<b>58 380</b>	<b>82 444</b>	<b>60 130</b>	<b>70 684</b>	<b>77 186</b>	<b>40 460</b>	<b>30 451</b>	<b>37 305</b>
Provinces and municipalities	66 926	42 734	77 520	58 941	67 691	74 091	39 086	29 256	36 055
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	66 926	42 734	77 520	58 941	67 691	74 091	39 086	29 256	36 055
Municipalities	66 926	42 734	77 520	58 941	67 691	74 091	39 086	29 256	36 055
Municipal agencies and funds									
Departmental agencies and accounts	3		9		8	8	10	19	20
Social security funds									
Provide list of entities receiving transfers	3		9		8	8	10	19	20
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	422	2 024	408	408	408	408	491	472	495
Households	1 316	13 622	4 507	781	2 577	2 679	873	704	735
Social benefits	454	269	491	681	1 106	771	814	440	458
Other transfers to households	862	13 353	4 016	100	1 471	1 908	59	264	277
<b>Payments for capital assets</b>	<b>16 047</b>	<b>9 274</b>	<b>2 470</b>	<b>5 881</b>	<b>5 265</b>	<b>5 371</b>	<b>4 027</b>	<b>4 102</b>	<b>4 302</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	16 039	9 274	2 470	5 835	5 219	5 325	4 027	4 102	4 302
Transport equipment		5 948							
Other machinery and equipment	16 039	3 326	2 470	5 835	5 219	5 325	4 027	4 102	4 302
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8			46	46	46			
<b>Payments for financial assets</b>	<b>66</b>	<b>55</b>	<b>87</b>			<b>43</b>			
<b>Total economic classification</b>	<b>445 918</b>	<b>391 246</b>	<b>445 829</b>	<b>456 135</b>	<b>469 285</b>	<b>469 285</b>	<b>462 922</b>	<b>473 855</b>	<b>492 276</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>113 590</b>	<b>120 620</b>	<b>137 779</b>	<b>145 106</b>	<b>164 490</b>	<b>158 895</b>	<b>160 984</b>	<b>164 992</b>	<b>172 914</b>
Compensation of employees	72 506	76 765	86 359	98 367	103 448	103 448	112 887	116 872	122 482
Salaries and wages	64 625	68 328	77 021	88 449	93 318	93 318	102 547	107 227	112 374
Social contributions	7 881	8 437	9 338	9 918	10 130	10 130	10 340	9 645	10 108
Goods and services	41 082	43 855	51 414	46 739	61 040	55 444	48 097	48 120	50 432
Administrative fees	157	145	131	189	203	191	169	316	331
Advertising	522	1 212	13	440	661	791	530	381	399
Minor assets	132	6	37	170	163	165		117	123
Audit cost: External	3 936	4 107	3 753	5 004	4 237	4 237	4 260	5 078	5 322
Bursaries: Employees	664	783	951	480	980	980	700	580	608
Catering: Departmental activities	473	346	317	361	468	522	468	477	500
Communication (G&S)	1 785	987	731	859	1 258	1 713	1 225	2 450	2 568
Computer services	1 101	5 836	2 277	7 200	7 225	6 651	9 249	7 772	8 034
Consultants and professional services: Business and advisory services	2 969	315	295	452	502	387	320	344	361
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	5							4	4
Contractors	3 228	5 157	21 168	2 125	5 947	5 245	1 593	2 909	3 049
Agency and support / outsourced services	315	1 797	560	4 956	5 835	5 723	1 538	1 860	1 949
Entertainment	3	1	3					14	15
Fleet services (including government motor transport)	3 134	4 315	4 476	4 680	6 680	6 580	5 244	5 665	5 937
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	79	62	138	262	510	508	435	207	217
Consumable: Stationery, printing and office supplies	1 154	704	1 072	1 545	1 718	2 116	2 031	2 063	2 163
Operating leases	5 531	8 269	8 086	7 835	9 426	9 326	10 392	7 116	7 458
Property payments	2 629	2 536	961	144	144	44	48	2 081	2 181
Transport provided: Departmental activity	798	498	1 597		100	265		106	111
Travel and subsistence	3 211	2 413	2 354	6 218	3 749	3 468	6 063	4 919	5 266
Training and development	7 896	3 580	1 504	2 382	10 056	5 796	2 859	2 651	2 778
Operating payments	487	512	784	928	951	562	436	950	995
Venues and facilities	873	274	206	509	227	174	537	60	63
Rental and hiring									
Interest and rent on land	2		6		2	3			
Interest	2		6		2	3			
Rent on land									
<b>Transfers and subsidies</b>	<b>707</b>	<b>343</b>	<b>268</b>	<b>229</b>	<b>826</b>	<b>804</b>	<b>229</b>	<b>229</b>	<b>240</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	3		9		8	8	10	19	20
Social security funds									
Provide list of entities receiving transfers	3		9		8	8	10	19	20
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	704	343	259	229	818	796	219	210	220
Social benefits	32	180	183	229	661	542	219	210	220
Other transfers to households	672	163	76		157	254			
<b>Payments for capital assets</b>	<b>14 290</b>	<b>2 316</b>	<b>1 705</b>	<b>3 996</b>	<b>3 605</b>	<b>3 634</b>	<b>2 460</b>	<b>2 279</b>	<b>2 389</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	14 282	2 316	1 705	3 950	3 559	3 588	2 460	2 279	2 389
Transport equipment									
Other machinery and equipment	14 282	2 316	1 705	3 950	3 559	3 588	2 460	2 279	2 389
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8			46	46	46			
<b>Payments for financial assets</b>	<b>32</b>	<b>37</b>	<b>11</b>			<b>8</b>			
<b>Total economic classification</b>	<b>128 619</b>	<b>123 316</b>	<b>139 763</b>	<b>149 331</b>	<b>168 921</b>	<b>163 341</b>	<b>163 673</b>	<b>167 500</b>	<b>175 543</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>99 074</b>	<b>86 254</b>	<b>81 261</b>	<b>90 101</b>	<b>82 517</b>	<b>76 083</b>	<b>115 975</b>	<b>100 359</b>	<b>100 928</b>
Compensation of employees	43 829	52 681	53 302	52 103	64 610	64 610	70 822	61 905	64 876
Salaries and wages	39 358	48 047	48 158	46 634	59 016	58 935	64 572	56 798	59 524
Social contributions	4 471	4 634	5 144	5 469	5 594	5 675	6 250	5 107	5 352
Goods and services	55 045	33 528	27 959	37 998	17 696	11 262	45 153	38 454	36 052
Administrative fees	45	65	68	131	141	141	147	159	153
Advertising				35	35	35	37	39	
Minor assets	29	23	29	420	209	189	25		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	136	62	167	538	167	223	338	352	370
Communication (G&S)	55	66	37	50	65	65	77	80	82
Computer services									
Consultants and professional services: Business and advisory services	47 122	24 751	18 852	23 911	9 111	2 711	31 888	25 518	22 629
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 056	3 188	1 061	1 023	350	512	2 337	2 464	2 596
Contractors	1 916	780	3 691	2 692	233	233	1 628	1 620	1 690
Agency and support / outsourced services				1 224					
Entertainment							7		
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	14	8	8	104	98	72	81	102	90
Consumable: Stationery,printing and office supplies	180	338	496	1 267	845	912	849	924	942
Operating leases									
Property payments									
Transport provided: Departmental activity		1 217				46		5	5
Travel and subsistence	2 672	2 874	3 463	5 947	6 151	5 774	6 858	6 231	6 507
Training and development									
Operating payments	820	156	87	244	193	250	865	920	964
Venues and facilities				412	98	99	16	40	24
Rental and hiring									
Interest and rent on land	200	45			211	211			
Interest	200	45			211	211			
Rent on land									
<b>Transfers and subsidies</b>	<b>67 087</b>	<b>55 861</b>	<b>70 875</b>	<b>52 501</b>	<b>62 379</b>	<b>75 064</b>	<b>39 142</b>	<b>29 322</b>	<b>36 121</b>
Provinces and municipalities	66 926	42 734	67 025	52 435	61 185	73 585	39 086	29 256	36 055
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	66 926	42 734	67 025	52 435	61 185	73 585	39 086	29 256	36 055
Municipalities	66 926	42 734	67 025	52 435	61 185	73 585	39 086	29 256	36 055
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	161	13 127	3 850	66	1 194	1 479	56	66	66
Social benefits	161	27	10	66	79	24	56	66	66
Other transfers to households		13 100	3 840		1 115	1 455			
<b>Payments for capital assets</b>	<b>684</b>	<b>527</b>	<b>455</b>	<b>988</b>	<b>724</b>	<b>757</b>	<b>737</b>	<b>637</b>	<b>669</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	684	527	455	988	724	757	737	637	669
Transport equipment									
Other machinery and equipment	684	527	455	988	724	757	737	637	669
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3</b>					<b>1</b>			
<b>Total economic classification</b>	<b>166 848</b>	<b>142 642</b>	<b>152 591</b>	<b>143 590</b>	<b>145 620</b>	<b>151 905</b>	<b>155 854</b>	<b>130 318</b>	<b>137 718</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>98 644</b>	<b>68 052</b>	<b>73 324</b>	<b>79 778</b>	<b>72 057</b>	<b>72 513</b>	<b>74 515</b>	<b>87 074</b>	<b>85 779</b>
Compensation of employees	37 559	40 205	42 976	48 697	46 187	46 187	47 158	57 855	60 631
Salaries and wages	33 056	35 498	38 037	43 280	40 865	40 865	41 749	53 081	55 628
Social contributions	4 503	4 707	4 939	5 417	5 322	5 322	5 409	4 774	5 003
Goods and services	61 085	27 847	30 348	31 081	25 870	26 326	27 357	29 219	25 148
Administrative fees	32	45	42	51	90	90	68	87	91
Advertising	290					871			
Minor assets	36	4	8	72	75	60	5 045	47	49
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	361	156	281	525	239	219	508	531	557
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	43 636	23 665	26 341	24 424	20 809	20 809	15 071	21 565	17 126
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		92		100			151	163	
Contractors	62	5	26	33	37	37	60	99	103
Agency and support / outsourced services				112	9	9			
Entertainment	1			6	6	6		3	
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	6	10	16	68	57	57	71	75	78
Consumable: Stationery, printing and office supplies	374	357	315	797	690	626	897	759	796
Operating leases									
Property payments	12 826				5	5			
Transport provided: Departmental activity									
Travel and subsistence	1 989	2 297	2 420	4 004	3 304	3 088	4 111	4 488	4 878
Training and development									
Operating payments	1 007	517	166	442	102	102	567	502	527
Venues and facilities	465	699	733	447	447	347	808	900	943
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>16</b>	<b>48</b>	<b>10 714</b>	<b>6 564</b>	<b>6 643</b>	<b>591</b>	<b>253</b>	<b>64</b>	<b>67</b>
Provinces and municipalities			10 495	6 506	6 506	506			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			10 495	6 506	6 506	506			
Municipalities			10 495	6 506	6 506	506			
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	16	48	219	58	137	85	253	64	67
Social benefits	16	48	219	58	137	85	253	64	67
Other transfers to households									
<b>Payments for capital assets</b>	<b>893</b>	<b>6 300</b>	<b>251</b>	<b>386</b>	<b>313</b>	<b>357</b>	<b>505</b>	<b>811</b>	<b>851</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	893	6 300	251	386	313	357	505	811	851
Transport equipment		5 948							
Other machinery and equipment	893	352	251	386	313	357	505	811	851
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>8</b>	<b>2</b>	<b>67</b>						
<b>Total economic classification</b>	<b>99 561</b>	<b>74 402</b>	<b>84 356</b>	<b>86 728</b>	<b>79 013</b>	<b>73 461</b>	<b>75 273</b>	<b>87 949</b>	<b>86 697</b>



Table B.2.4: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>41 527</b>	<b>40 167</b>	<b>57 938</b>	<b>60 662</b>	<b>60 326</b>	<b>62 792</b>	<b>54 225</b>	<b>70 791</b>	<b>74 190</b>
Compensation of employees	35 765	37 792	43 753	53 271	48 395	48 361	46 675	63 291	66 329
Salaries and wages	32 592	34 368	40 061	49 252	44 472	44 438	42 312	58 065	60 852
Social contributions	3 173	3 424	3 692	4 019	3 923	3 923	4 363	5 226	5 477
Goods and services	5 762	2 375	14 185	7 391	11 931	14 431	7 550	7 500	7 861
Administrative fees	13	43	22	34	69	54	36	34	36
Advertising			472		40	40	50		
Minor assets	4								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	60	151	48	75	75	68	79	36	38
Communication (G&S)					15	10	24		
Computer services									
Consultants and professional services: Business and advisory services	591	218							
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	4 173	1 001	11 397	3 000	10 047	12 539	3 200	3 551	3 721
Agency and support / outsourced services									
Entertainment		2							
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	2	3	380	13	9	3	22	17	18
Consumable: Stationery, printing and office supplies		20	1	300	590	494	301	338	354
Operating leases									
Property payments									
Transport provided: Departmental activity	143	206	1 055		166	166		200	210
Travel and subsistence	459	595	493	3 358	832	969	3 207	2 686	2 815
Training and development									
Operating payments	317	136	317	611	88	88	631	638	669
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>700</b>	<b>1 563</b>	<b>587</b>	<b>836</b>	<b>836</b>	<b>727</b>	<b>836</b>	<b>836</b>	<b>877</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	422	1 459	408	408	408	408	491	472	495
Households	278	104	179	428	428	319	345	364	382
Social benefits	88	14	79	328	229	120	286	100	105
Other transfers to households	190	90	100	100	199	199	59	264	277
<b>Payments for capital assets</b>	<b>171</b>	<b>47</b>	<b>50</b>	<b>458</b>	<b>620</b>	<b>620</b>	<b>273</b>	<b>323</b>	<b>339</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	171	47	50	458	620	620	273	323	339
Transport equipment									
Other machinery and equipment	171	47	50	458	620	620	273	323	339
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>23</b>	<b>16</b>	<b>9</b>			<b>34</b>			
<b>Total economic classification</b>	<b>42 421</b>	<b>41 793</b>	<b>58 584</b>	<b>61 956</b>	<b>61 782</b>	<b>64 173</b>	<b>55 334</b>	<b>71 950</b>	<b>75 406</b>

Table B.2.5: Payments and estimates by economic classification: Programme 5: House Of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>8 303</b>	<b>8 444</b>	<b>10 526</b>	<b>14 477</b>	<b>13 946</b>	<b>16 402</b>	<b>12 736</b>	<b>16 086</b>	<b>16 858</b>
Compensation of employees	5 990	6 406	7 110	9 851	9 291	9 291	8 353	11 703	12 264
Salaries and wages	5 520	5 918	6 570	9 249	8 569	8 569	7 601	10 737	11 252
Social contributions	470	488	540	602	722	722	752	966	1 012
Goods and services	2 313	2 038	3 416	4 626	4 655	7 111	4 383	4 383	4 594
Administrative fees	49	55	61	120	120	120	106	59	62
Advertising					93	93			
Minor assets		10		100	10				
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	307	155	233	360	167	167	200	367	385
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	826	991	1 837	2 279	2 579	4 925	2 196	1 950	2 044
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		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	1	2	2	55	15	4	54	4	4
Consumable: Stationery, printing and office supplies	17			160	140	65	106	59	62
Operating leases									
Property payments									
Transport provided: Departmental activity	197		278		140	235			
Travel and subsistence	908	801	926	1 278	1 364	1 481	1 691	1 944	2 037
Training and development									
Operating payments	8	23	4	24	21	21	30		
Venues and facilities			75	250	6				
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>157</b>	<b>565</b>							
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		565							
Households	157								
Social benefits	157								
Other transfers to households									
<b>Payments for capital assets</b>	<b>9</b>	<b>84</b>	<b>9</b>	<b>53</b>	<b>3</b>	<b>3</b>	<b>52</b>	<b>52</b>	<b>54</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9	84	9	53	3	3	52	52	54
Transport equipment									
Other machinery and equipment	9	84	9	53	3	3	52	52	54
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>8 469</b>	<b>9 093</b>	<b>10 535</b>	<b>14 530</b>	<b>13 949</b>	<b>16 405</b>	<b>12 788</b>	<b>16 138</b>	<b>16 912</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant**

Not Applicable

**Table B.5: Details on infrastructure**

Not Applicable

**Additional tables to Table B.5: Details on Non-infrastructure funded with Infrastructure Grant**

Not Applicable

**Table B5.1: Non-infrastructure Projects not to be reported in IRM**

Not Applicable

**Table B.6: Detailed information for PPP's**

Not Applicable

**Table B.7: Detailed financial information for public entities**

Not Applicable

**Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

Table B.7(a): Summary of departmental transfers to other entities: Cooperative Governance and Traditional Affairs

Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Traditional Institutional Administration		422	1 459	408	408	408	491	472	495
House of Traditional Leaders									
Administration									
Development and planning									
Local governance									
GRAND TOTAL		422	1 459	408	408	408	491	472	495

Table B.8: Transfers to local government by category and municipality: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/19	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>		5 784							
Mangaung	5 784	5 784							
<b>Category B</b>	7 719	44 142	21 606		47 050	47 050			
Letsemeng									
Kopanong					9 750	9 750			
Mohokare					6 300	6 300			
Masilonyana	12 576	5 000							
Tokologo									
Tswelopele									
Matjhabeng	2 000	456							
Nala	5 514	3 680							
Setsoto	5 000		700						
Ditlabeng	1 352								
Nketoana									
Maluti-a-Phofung	2 000	463	3 000		19 000	19 000			
Phumelela		1 500	6 700						
Mantsopa									
Moqhaka		2 112	1 000						
Ngwathe	3 000	1 721			5 000	5 000			
Metsimaholo	2 000	874							
Matube	10 700	5 800			7 000	7 000			
<b>Category C</b>	17 000	17 850	22 000				16 000	14 970	14 403
Xhariep District Municipality	17 000	17 850	19 000	20 000	20 000	20 000	16 000	14 970	14 403
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality			3 000						
Fezile Dabi District Municipality									
<b>Unallocated</b>			3 488	38 941	6 641	1 041	23 086	29 242	29 315
<b>Total transfers to municipalities</b>	<b>66 926</b>	<b>42 944</b>	<b>64 360</b>	<b>58 941</b>	<b>67 691</b>	<b>74 091</b>	<b>39 086</b>	<b>44 212</b>	<b>43 718</b>