

Vote 04

Co-operative Governance and Traditional Affairs

To be appropriated by Vote in 2020/21	R 568 337 000
Direct Charge	R 0
Responsible MEC	Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance system.

Mission

To ensure that municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes.

According to the government priorities as identified by Cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system. However, the Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with new MTSF which is now defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework

Much more focused on a limited set of priorities which allows for a clear line of sight for the President and the country:

- a. Required delivery, resources and delivery timelines
- b. Proposals (Targets, Interventions, Outcomes and Indicators)

Through the proposed NDP 5 Year Implementation Plan, government will collaborate with the private sector, labour and civil society to contribute to the achievement of the set priorities.

Outcomes

- Efficient, effective administrative support provided to the Department
- Improved governance and performance in municipalities
- Improved planning and development coordination
- 100 percent (1 288 000) households with access to water, electricity, sanitation
- 75 percent (966 000) of households with access to refuse removal
- Improved performance of Traditional Councils

- Fully functional Houses of traditional leaders

Core functions and responsibilities

- ❑ S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- ❑ S105 (1) Constitution states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to-
 - ✓ Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;
 - ✓ Monitor the development of local government capacity in the Province; and
 - ✓ Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Overview of the main services that the department intends to deliver

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

Legislative mandate

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003 Mpumalanga
- Traditional Leadership and Governance Act No. 3 of 2005
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40 percent Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

External activities and other events relevant to budget decisions

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the Constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

The Seven Priorities derived from the Electoral Mandate + SONA+ SOPA:

- Priority 1: Building a capable, ethical and developmental state
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities
- Priority 7: A better Africa and World

The Department will contribute mostly to the achievement of the Electoral mandate Manifesto Priorities 1, 2 and 5 responding to the mandate of the Sector which is to monitor and support municipalities in the province in managing their own affairs, exercising their powers and performing their functions; Monitor the development of local government capacity in the province; and Assess the support needed by municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Outcome 9 MTSF Chapter outlines 5 sub-outcomes which are linked to the following priorities:

- **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services linked to Priority 5: Spatial Integration, Human Settlements and Local Government.
- **Sub-outcome 2:** Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened linked to Priority 1: Building a capable, ethical and developmental state
- **Sub-outcome 3:** Democratic, effective, capable and well-governed municipal institutions *linked to Priority 1:* Building a capable, ethical and developmental state
- **Sub-outcome 4:** Sound financial management *linked to Priority 1:* Building a capable, ethical and developmental state
- **Sub-outcome 5:** Local public employment programmes expanded through the Community Work Programme (CWP) *linked to Priority 2:* Economic Transformation and Job Creation

In executing its mandate to reach the impact, outcome and its outputs, the department has put strategies to realise the prioritises of government namely;

- a) All 20 Municipalities Support municipalities on the development of IDPs and all 17 local municipalities monitored on the implementation of infrastructure delivery programmes (water, sanitation, electricity and refuse removal)
- b) PSDF proposals initiated
- c) Support district municipalities on the development of DDM plans
- d) Capacitation municipal officials and Councillors
- e) Assess municipalities on the functionality of MSA s79 &80 committees and provide recommendations
- f) Assist municipalities on appointment of competent personnel in key positions within Municipalities

- g) Co-ordinate the review and gazetting of municipal By-Laws
- h) Developing master plans for bulk infrastructure and Mobilizing technical engineering capacity to support municipalities for the roll out of the infrastructure projects and to provide support to municipalities on asset management through the Provincial Project Management Unit.
- i) Assist municipalities slow MIG spending municipalities with development of acceleration plans
- j) Assess municipalities on the functionality of ward committees and provide recommendations to non-functional ward committees
- k) Convene Workshops for TCs to participate in IDP processes, Ward Committees and Municipal Councils
- l) Establishment of Partnerships with Private sector on the implementation of the Anti-Poverty strategy

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

- During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others:
- The Department supported Municipalities on the provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.
- In support of integrated human settlements the Department supported 1 Settlement (Thembisile Hani - Kwaggafontein A) with tenure upgrading, and further supported 20 Municipalities with the implementation of SPLUMA on spatial planning as well as finalising the Provincial Spatial Development Framework (SDF)
- In order to strengthen public participation in municipalities the Department guided 17 Local Municipalities to implement public participation programmes, Institutionalized Operation Vuka Sisebente War Room in all 17 local municipalities, mobilised 60 Traditional councils to participate in municipal IDP processes and 40 Traditional Leaders in 3 Districts participated in Municipal Councils.
- The Department continued to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers; 17 Municipalities supported to review their Municipal By-laws; guided all 17 local Municipalities to comply with MPRA; conducted 3 Capacity building interventions in Municipalities to capacitate municipal officials, and councillors (Financial Management for MPACs; Roles and Responsibilities for Coordinators of Ward Committees and LED for Practitioners of Steve Tshwete and Emalahleni); monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.
- 17 Municipalities supported on readiness of 2019 National/ Provincial Elections by Co-ordination of basic infrastructure provided in voting stations in all local municipalities
- In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Bushbuckridge, Mkhondo and Steve Tshwete) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities; created and maintained 93 Work opportunities through Youth Waste Management project
- Promoted culture and social cohesion in Traditional communities by supporting 56 Traditional/ Kings Councils on the holding of Cultural Ceremonies.

- In order to support the day to day smooth running of the Traditional Councils the Department provided all Traditional Councils with administrative grant and provided all Traditional / Kings Councils with tools of trade in the form of vehicles to enable them to perform their functions.
- In reducing the number of initiate deaths in initiation schools, the Department monitored twenty (20) registered initiation schools to comply with the Ingoma Act and closed reported illegal initiation schools.

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

- The Department will Support Municipalities on service delivery programmes (water, sanitation, electricity and refuse removal) to households.
- In support of integrated human settlements the Department will support 2 Settlements with tenure upgrading, and support 20 Municipalities with the implementation of SPLUMA as well as finalising the Provincial Spatial Development Framework (SDF)
- In order to strengthen public participation in municipalities the Department will guide 17 Local Municipalities to implement public participation programmes, Institutionalize Operation Vuka Sisebente War Room in all 17 local municipalities, mobilise 60 Traditional councils to participate in municipal IDP processes and 40 Traditional Leaders in 3 districts to participate in Municipal Councils.
- The Department will continue to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers, 9 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, conduct 1 Capacity building intervention in Municipalities to capacitate municipal officials and councillors and monitor the implementation of the IMSP and Back to Basics by all Local Municipalities.
- 17 Municipalities will be supported on readiness of 2021 Local Government Elections by Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities
- In promotion of local economic development and implementation of the Community works Programme the Department will support three (3) Municipalities in reviewing their LED strategies, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and create 93 Work opportunities through youth waste management project
- Promotion of culture and social cohesion in Traditional communities by supporting 60 Traditional/ Kings Councils on the holding of Cultural Ceremonies.
- In order to support the day to day smooth running of the Traditional Councils the Department provide all Traditional Councils with administrative grant.

4. Reprioritisation

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have maximum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

5. Procurement

There will be no major procurement that will be undertaken in the 2020/21 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery.

6. Receipts and financing

The following sources of funding are used for the Vote:4

6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative 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
Equitable share	613 844	452 044	468 618	500 279	580 279	580 279	541 774	561 458	591 482
Conditional grants	2 762	2 000	2 306	2 251	2 251	2 251	2 140	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 762	2 000	2 306	2 251	2 251	2 251	2 140	–	–
Own Revenue	–	61 000	53 239	23 484	23 484	23 484	24 423	24 885	26 154
Other	–	–	–	–	–	–	–	–	–
Total receipts	616 606	515 044	524 163	526 014	606 014	606 014	568 337	586 343	617 636
Total payments	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636
Surplus/(deficit) before financing	937	179	53	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	937	179	53	–	–	–	–	–	–

The budget of the department is decreasing by R 37.677 million or 6.2 percent which is above the 4.8 CPI projections for 2020/21 compared to the 2019/20 financial year .

6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	341	390	385	415	415	415	438	462	484
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	817	996	619	1 001	1 001	1 001	1 056	1 114	1 167
Sales of capital assets	156	56	67	56	56	56	59	62	65
Financial transactions in assets and liabilities	92	36	220	92	92	92	97	102	107
Total	1 406	1 478	1 291	1 564	1 564	1 564	1 650	1 740	1 823

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share

6.3. Donor funding

Not applicable

7. Payment summary

7.1 Key assumptions

The following assumptions underpin the basis for the compilation of the budget

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils
- Assist with tenure upgrading of selected municipalities

7.2. Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative 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	122 774	117 541	125 836	148 198	146 603	146 603	156 383	160 153	166 529
2. Local Governance	172 082	173 680	205 377	197 500	204 207	204 207	205 819	201 076	208 798
3. Development and Planning	146 914	57 193	56 729	51 782	78 282	78 282	53 585	53 023	55 571
4. Traditional Institutional Management	155 450	148 161	114 933	106 576	154 964	154 964	127 665	148 606	161 452
5. The House of Traditional Leaders	18 449	18 290	21 235	21 958	21 958	21 958	24 885	23 485	25 286
Total payments and estimates:	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	466 441	440 163	484 092	516 863	544 863	544 863	529 115	547 392	579 618
Compensation of employees	351 350	372 913	392 763	439 284	430 184	428 308	433 511	462 468	488 375
Goods and services	115 091	67 250	91 329	77 579	114 679	116 555	95 604	84 924	91 243
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21 903	22 309	33 607	5 294	26 294	26 294	31 923	32 990	35 457
Provinces and municipalities	52	35	155	84	84	84	89	94	99
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	10 532	–	–	–	–	–	–
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Payments for capital assets	127 092	52 313	6 353	3 857	34 857	34 857	7 299	5 961	2 561
Buildings and other fixed structures	88 501	19 262	5 396	–	482	527	–	–	–
Machinery and equipment	38 591	33 051	957	3 857	34 375	34 330	7 299	5 961	2 561
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	233	80	58	–	–	–	–	–	–
Total economic classification	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636

The budget of the department is decreasing by 6.2 percent or R 37.677 million which is above the 4.8 CPI projections for 2020/21 compared to 2019/20 financial year.

Compensation of Employees

The budget for this classification has increased from R430.184 million to R433.511 million, which translate to an increase of R3.327 million or 0.8 percent. The department had requested approval to fill 46 vacant critical posts from the Executive Council and has not received feedback as a results we are anticipating savings on COE. The savings will be utilised to defray possible over expenditure on goods and services in the current financial year. This implies that the baseline of the COE classification will be lower than the current R430 184 million

Goods and Services

The budget for Goods and Services amounts to R95.604 million from R114.679 million declining by R 19.075 million or 17 percent due to the special allocation of R26.5 million for Disaster Relieve Materials from Development and Planning in the 2019/20 financial year that is no longer part of the baseline.

Transfer and Subsidies

The classification is increasing by R5.629 million or 21.4 percent due to the increase of the transfer to Traditional Councils Grant.

Payment for Capital Assets

The classification is decreasing by R 27.228 million or 78 percent due to the once off allocation of Vehicles for Traditional Leader for 2019/20 Financial year.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

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
Existing infrastructure assets	17 000	15 530	5 645	–	–	770	255	285	313
Maintenance and repairs	–	112	249	–	–	243	255	285	313
Upgrades and additions	–	5 051	3 957	–	–	527	–	–	–
Refurbishment and rehabilitation	17 000	10 367	1 439	–	–	–	–	–	–
New infrastructure assets	14 452	4 258	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	6 444	9 145	9 971	10 599	10 599	11 411	12 080	12 429	14 069
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	37 896	28 933	15 616	10 599	10 599	12 181	12 335	12 714	14 382
<i>Capital infrastructure</i>	31 452	19 676	5 396	–	–	527	–	–	–
<i>Current infrastructure*</i>	6 444	9 257	10 220	10 599	10 599	11 654	12 335	12 714	14 382

7.4.2 Maintenance (B 5)

Not applicable

7.4.3 Non infrastructure items (Table B 5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1. Transfers to public entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Traditional Council's	8 750	8 750	8 750	4 000	4 000	8 750	12 500	12 500	13 750
Traditional Council's	8 750	8 750	8 750	–	–	8 750	12 800	13 300	14 250
Traditional Council's	3 500	3 500	3 500	–	–	3 500	5 300	5 800	6 000
Total	21 000	21 000	21 000	4 000	4 000	21 000	30 600	31 600	34 000

An executive decision was taken to increase the Operational and Ummemo Grant from R0.350 to R0.500 million per Traditional Council. The allocation will grow over the MTEF period.

7.6.2 Transfers to local government

Table 4.7: Summary of departmental transfers 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	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	52	35	155	84	84	84	89	94	99
Total	52	35	155	84	84	84	89	94	99

8. Programme Description

8.1 Programme 1: Administration

8.1.1 Description and objectives

Description

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

Objective

To provide effective financial, technical and administrative support to the Department

Table 4.8: Summary of payments and estimates: 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	7 912	6 972	7 516	7 531	7 343	9 965	8 086	8 559	8 969
2. Cooperate Services	114 862	110 569	118 320	140 667	139 260	136 638	148 297	151 594	157 560
Total payments and estimates: Programme 1	122 774	117 541	125 836	148 198	146 603	146 603	156 383	160 153	166 529

Table 4.9: Summary of provincial payments and estimates by economic classification: 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
Current payments	118 337	115 999	123 268	143 047	137 840	137 840	147 761	152 802	162 511
Compensation of employees	70 300	74 235	78 909	88 390	88 390	88 390	90 098	94 655	99 095
Goods and services	48 037	41 764	44 359	54 657	49 450	49 450	57 663	58 147	63 416
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	753	821	767	1 294	5 294	5 294	1 323	1 390	1 457
Provinces and municipalities	52	35	35	84	84	84	89	94	99
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Payments for capital assets	3 451	641	1 743	3 857	3 469	3 469	7 299	5 961	2 561
Buildings and other fixed structures	273	–	1 060	–	482	527	–	–	–
Machinery and equipment	3 178	641	683	3 857	2 987	2 942	7 299	5 961	2 561
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	233	80	58	–	–	–	–	–	–
Total economic classification: Programme 1	122 774	117 541	125 836	148 198	146 603	146 603	156 383	160 153	166 529

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget of R 57.663 million or 60 percent of the departmental Goods.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

8.2 Programme 2: Local Governance

8.2.1 Description and objectives

Description

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

Objectives

- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: 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
1. Office Support	2 354	1 741	1 952	2 115	2 115	2 115	2 120	2 288	2 399
2. Municipal Administration	8 037	13 399	35 276	10 637	26 444	26 773	24 454	14 908	15 384
3. Municipal Finance	–	–	–	–	–	–	–	–	–
4. Public Participation	147 408	151 730	160 505	176 681	167 581	167 160	168 704	172 950	179 559
5. Capacity Development	6 825	3 306	3 410	3 845	3 845	3 722	4 806	4 954	5 193
6. Municipal Performance Monitoring, Reporting, Eva	7 458	3 504	4 234	4 222	4 222	4 437	5 735	5 976	6 263
Total payments and estimates: Programme 2	172 082	173 680	205 377	197 500	204 207	204 207	205 819	201 076	208 798

Table 4.11: Summary of provincial payments and estimates by economic classification: 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
Current payments	172 082	173 680	205 377	197 500	204 207	204 207	205 819	201 076	208 798
Compensation of employees	153 866	164 261	174 850	191 745	182 645	180 999	185 513	190 513	197 966
Goods and services	18 216	9 419	30 527	5 755	21 562	23 208	20 306	10 563	10 832
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
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 economic classification: Programme 2	172 082	173 680	205 377	197 500	204 207	204 207	205 819	201 076	208 798

The goods and services budget is decreasing by R1.256 or 5.8 percent due to the decrease in the goods and services budget because of the allocation for the improvement of Audit Outcomes for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2020/21.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

8.3 Programme 3: Development and Planning

8.3.1 Description and objectives

Description

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

Objective

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

Table 4.12: Summary of payments and estimates: 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
1. Office Support	1 477	1 489	1 676	1 790	1 790	1 830	1 882	2 055	2 154
2. Spatial Planning	5 019	5 377	5 576	5 269	5 269	5 946	5 505	5 909	6 193
3. Land Use Management	15 133	13 465	13 254	16 494	16 494	15 777	16 780	17 197	18 023
4. IDP Coordination	2 895	2 164	2 579	2 589	2 589	2 589	3 862	4 170	4 370
5. Local Economic Development	7 630	7 206	6 648	10 696	10 696	10 696	9 334	6 676	6 997
6. Municipal Infrastructure	78 431	19 916	19 548	6 641	6 641	6 641	7 686	8 103	8 492
7. Disaster Management	36 329	7 576	7 448	8 303	34 803	34 803	8 536	8 913	9 342
Total payments and estimates: Programme 3	146 914	57 193	56 729	51 782	78 282	78 282	53 585	53 023	55 571

Table 4.13: Summary of provincial payments and estimates by economic classification: 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
Current payments	74 423	42 802	41 911	51 782	78 282	78 282	53 585	53 023	55 571
Compensation of employees	36 276	36 138	35 898	44 593	44 593	44 593	45 860	45 144	47 311
Goods and services	38 147	6 664	6 013	7 189	33 689	33 689	7 725	7 879	8 260
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	10 652	-	-	-	-	-	-
Provinces and municipalities	-	-	120	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 532	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	72 491	14 391	4 166	-	-	-	-	-	-
Buildings and other fixed structures	72 491	14 391	4 166	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	146 914	57 193	56 729	51 782	78 282	78 282	53 585	53 023	55 571

The programme goods and services is decreasing by R25.964 million or 77 percent due to the once off allocation for Disaster Relieve Material. The programme will continue with the tenure upgrading and Spatial Planning projects within municipalities in the province.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

8.4. Programme 4: Traditional Institutional Management

8.4.1 Description and objectives

Description

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

Objective

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2020/21 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

Table 4.14: Summary of payments and estimates: 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
1. Office Support	1 699	1 771	1 858	2 006	1 985	1 985	2 076	2 268	2 376
2. Traditional Institutional Administration	16 834	17 522	18 042	20 516	20 402	20 402	18 978	23 322	26 442
3. Traditional Resource Administration	114 350	116 885	85 383	76 021	123 960	123 760	97 773	113 479	121 640
4. Rural Development Facilitation	20 075	9 273	6 442	4 978	5 562	5 562	5 439	5 867	7 148
5. Traditional Land Administration	2 492	2 710	3 208	3 055	3 055	3 255	3 399	3 670	3 846
Total payments and estimates: Programme 4	155 450	148 161	114 933	106 576	154 964	154 964	127 665	148 606	161 452

Table 4.15: Summary of provincial payments and estimates by economic classification: 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
Current payments	83 150	89 392	92 301	102 576	102 576	102 576	97 065	117 006	127 452
Compensation of employees	79 289	85 732	89 041	99 573	99 573	99 343	93 935	113 604	123 889
Goods and services	3 861	3 660	3 260	3 003	3 003	3 233	3 130	3 402	3 563
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	51 150	37 281	444	—	31 388	31 388	—	—	—
Buildings and other fixed structures	15 737	4 871	170	—	—	—	—	—	—
Machinery and equipment	35 413	32 410	274	—	31 388	31 388	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	155 450	148 161	114 933	106 576	154 964	154 964	127 665	148 606	161 452

The programme is decreasing by R27.299 million or 17.6 percent due to a decline on Payment of Capital Assets for the once off allocation of vehicles for Traditional Leaders for 2019/20 Financial year

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

8.5 Programme 5: The House of Traditional Leaders

8.5.1 Description and objectives

Description

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities.

Objectives

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition.

Table 4.16: Summary of payments and estimates: The 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
1. Administration of House of Traditional Leaders	7 467	6 350	8 399	8 872	8 872	8 872	11 731	10 091	11 248
2. Committees and Local Houses of Traditional Leaders	10 982	11 940	12 836	13 086	13 086	13 086	13 154	13 394	14 038
Total payments and estimates: Programme 5	18 449	18 290	21 235	21 958	21 958	21 958	24 885	23 485	25 286

Table 4.17: Summary of provincial payments and estimates by economic classification: The 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
Current payments	18 449	18 290	21 235	21 958	21 958	21 958	24 885	23 485	25 286
Compensation of employees	11 619	12 547	14 065	14 983	14 983	14 983	18 105	18 552	20 114
Goods and services	6 830	5 743	7 170	6 975	6 975	6 975	6 780	4 933	5 172
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
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 economic classification: Programme 5	18 449	18 290	21 235	21 958	21 958	21 958	24 885	23 485	25 286

The programme goods and services is decreasing by R 0.195 million or 2 percent, it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

9. Other programme information

9.1 Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance and Traditional Affairs

Table 4.16: Summary of departmental personnel numbers and costs: Co-Operative Governance and Traditional Affairs																				
	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth			
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23			
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
R thousands																				
Salary level																				
1 – 6	544	70 300	531	143 239	534	148 414	535	–	535	161 874	520	154 269	520	157 549	520	163 420	-0.9%	0.3%	35.0%	
7 – 10	192	153 866	204	92 595	210	101 944	212	–	212	111 470	214	108 484	214	112 938	214	118 494	0.3%	2.1%	24.9%	
11 – 12	78	36 276	70	53 577	74	57 200	76	–	76	60 071	78	69 702	78	72 264	78	76 438	0.9%	8.4%	15.1%	
13 – 16	29	79 289	22	28 419	22	30 042	22	–	22	31 295	22	33 698	22	35 029	22	36 440	–	5.2%	7.5%	
Other	493	11 619	627	55 102	627	62 246	497	–	497	63 598	481	67 357	481	84 688	481	93 583	-1.1%	13.7%	17.5%	
Total	1 336	351 350	1 454	372 932	1 467	399 846	1 342	–	1 342	428 308	1 315	433 511	1 315	462 468	1 315	488 375	-0.7%	4.5%	100.0%	
Programme																				
1: Administration	160	70 300	155	74 235	155	78 909	155	–	155	79 290	155	90 098	155	94 655	155	99 095	–	7.7%	19.8%	
2: Local Governance	517	153 866	516	164 261	516	174 850	516	–	516	191 745	500	185 513	500	190 513	500	197 966	-1.0%	1.1%	42.1%	
3: Development and Planning	73	36 276	190	36 138	203	35 898	78	–	78	42 717	83	45 860	83	45 144	83	47 311	2.1%	3.5%	9.8%	
4: Traditional Institutional Management	554	79 289	568	85 732	568	89 041	568	–	568	99 573	552	93 935	552	113 604	552	123 889	-0.9%	7.6%	24.4%	
5: The House of Traditional Leaders	31	11 619	24	12 547	24	14 065	24	–	24	14 983	24	18 105	24	18 552	24	20 114	–	10.3%	3.9%	
16: Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–	
Total	1 336	351 350	1 454	372 913	1 467	392 763	1 342	–	1 342	428 308	1 315	433 511	1 315	462 468	1 315	488 375	-0.7%	4.5%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs							862	–	862	386 974	768	373 310	768	386 025	768	399 453	-3.8%	1.1%	85.1%	
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							485	–	485	52 533	473	64 520	473	74 767	473	77 356	-0.8%	13.8%	14.9%	
Total	1 347	–	1 347	439 507	1 241	437 830	1 241	–	1 241	437 830	1 241	460 792	1 241	476 809	1 241	476 809	-2.7%	2.8%	100.0%	

9.2. Training

Table 4.19: Information on training: Co-Operative 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
Number of staff	1 336	1 454	1 467	1 342	1 342	1 342	1 315	1 315	1 315
Number of personnel trained	360	200	250	264	264	264	355	355	355
of which									
Male	160	90	100	106	106	106	150	150	150
Female	200	110	150	158	158	158	205	205	205
Number of training opportunities	7	8	10	3	3	3	5	20	20
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	7	8	10	3	3	3	5	5	5
Seminars	–	–	–	–	–	–	–	5	5
Other	–	–	–	–	–	–	–	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	8	8	12	12	12	12	12	12	12
Number of learnerships appointed	–	–	–	–	–	–	2	2	2
Number of days spent on training	115	120	127	134	134	134	141	141	141
Payments on training by programme									
1. Administration	1 831	853	1 458	2 657	2 657	2 657	3 330	3 100	3 249
2. Local Governance	2 000	449	480	500	500	500	506	515	540
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
Total payments on training	3 831	1 302	1 938	3 157	3 157	3 157	3 836	3 615	3 789

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure in 2020/21 financial year

Vote 04: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Co-Operative 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	341	390	385	415	415	415	438	462	484
Sales of goods and services produced by department (excl. capital assets)	341	390	385	415	415	415	438	462	484
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	341	390	385	415	415	415	438	462	484
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
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	817	996	619	1 001	1 001	1 001	1 056	1 114	1 167
Interest	817	996	619	1 001	1 001	1 001	1 056	1 114	1 167
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	156	56	67	56	56	56	59	62	65
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	156	56	67	56	56	56	59	62	65
Financial transactions in assets and liabilities	92	36	220	92	92	92	97	102	107
Total	1 406	1 478	1 291	1 564	1 564	1 564	1 650	1 740	1 823

Table B.2: Receipts: Sector specific 'of which' items

	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Co-Operative Governance and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets				341	390	385	415	462	484
Sales of goods and services produced by department (excl. capital assets)				341	390	385	415	462	484
Sales by market establishments				—	—	—	—	—	—
.....									
Other sales				341	390	385	415	462	484
Of which									
0				—	—	—	—	—	—
0				—	—	—	—	—	—
0				—	—	—	—	—	—
0				—	—	—	—	—	—
.....									
.....									
Total	1 406	1 478	1 291	1 564	1 564	1 564	1 650	1 740	1 823

Table B.3: Payments and estimates by economic classification: Co-Operative 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
Current payments	466 441	440 163	484 092	516 863	544 863	544 863	529 115	547 392	579 618
Compensation of employees	351 350	372 913	392 763	439 284	430 184	428 308	433 511	462 468	488 375
Salaries and wages	307 283	326 316	343 449	382 325	373 225	374 913	382 194	398 027	422 764
Social contributions	44 067	46 597	49 314	56 959	56 959	53 395	51 317	64 441	65 611
Goods and services	115 091	67 250	91 329	77 579	114 679	116 555	95 604	84 924	91 243
Administrative fees	681	542	590	785	648	749	901	885	928
Advertising	3 231	786	723	1 126	1 026	959	1 082	1 142	1 198
Minor Assets	3 402	38	209	205	600	600	218	230	241
Audit cost: External	2 783	3 927	3 583	4 428	4 428	4 428	4 790	5 053	5 890
Catering: Departmental activities	6 387	1 594	2 055	2 043	2 366	2 365	2 533	1 754	1 840
Communication (G&S)	7 715	7 087	8 167	8 604	7 549	7 168	9 337	9 833	10 306
Computer services	260	271	274	289	289	288	305	322	337
Consultants: Business and advisory services	1 799	5 637	26 177	1 309	17 016	18 344	16 095	6 311	6 374
Infrastructure and planning	2 382	2 075	2 004	3 000	3 000	2 960	2 972	2 835	2 971
Legal costs	6 199	2 632	1 489	3 112	1 454	1 453	3 283	3 464	3 630
Contractors	1 551	320	931	710	879	1 002	391	260	273
Fleet services (incl. government motor transport)	3 872	3 583	3 420	4 690	4 690	4 690	5 365	5 637	6 210
Inventory: Clothing material and accessories	211	262	201	211	211	211	250	265	278
Inventory: Materials and supplies	29 656	687	–	–	26 500	26 500	–	–	–
Inventory: Other supplies	305	–	–	–	–	–	–	–	–
Consumable supplies	2 170	594	630	538	552	947	660	696	829
Cons: Stationery, printing and office supplies	2 665	2 230	2 370	3 335	3 335	3 336	2 688	2 836	2 972
Operating leases	10 139	10 285	11 191	13 443	11 943	12 326	12 093	14 521	16 300
Property payments	4 479	4 691	5 568	6 472	5 265	5 384	7 392	4 789	5 019
Travel and subsistence	18 720	17 177	18 465	18 000	18 103	17 876	19 435	17 374	18 507
Training and development	3 588	1 302	1 667	2 657	2 657	2 749	2 836	3 615	3 889
Operating payments	1 551	909	894	1 522	1 278	1 319	1 633	1 773	1 858
Venues and facilities	1 345	621	721	1 100	890	901	1 345	1 329	1 393
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21 903	22 309	33 607	5 294	26 294	26 294	31 923	32 990	35 457
Provinces and municipalities	52	35	155	84	84	84	89	94	99
Municipalities	52	35	155	84	84	84	89	94	99
Municipal agencies and funds	52	35	155	84	84	84	89	94	99
Public corporations and private enterprises	–	–	10 532	–	–	–	–	–	–
Public corporations	–	–	10 532	–	–	–	–	–	–
Other transfers to public corporations	–	–	10 532	–	–	–	–	–	–
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Social benefits	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Payments for capital assets	127 092	52 313	6 353	3 857	34 857	34 857	7 299	5 961	2 561
Buildings and other fixed structures	88 501	19 262	5 396	–	482	527	–	–	–
Buildings	34 446	14 211	4 336	–	482	482	–	–	–
Other fixed structures	54 055	5 051	1 060	–	–	45	–	–	–
Machinery and equipment	38 591	33 051	957	3 857	34 375	34 330	7 299	5 961	2 561
Transport equipment	1 153	3 597	–	1 500	32 368	32 368	5 000	–	–
Other machinery and equipment	37 438	29 454	957	2 357	2 007	1 962	2 299	5 961	2 561
Payments for financial assets	233	80	58	–	–	–	–	–	–
Total economic classification	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636

Table B.3(i): Payments and estimates by economic classification: 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
Current payments	118 337	115 999	123 268	143 047	137 840	137 840	147 761	152 802	162 511
Compensation of employees	70 300	74 235	78 909	88 390	88 390	88 390	90 098	94 655	99 095
Salaries and wages	60 962	64 258	68 317	76 900	76 900	76 899	77 860	81 622	85 437
Social contributions	9 338	9 977	10 592	11 490	11 490	11 491	12 238	13 033	13 658
Goods and services	48 037	41 764	44 359	54 657	49 450	49 450	57 663	58 147	63 416
Administrative fees	226	179	224	267	217	247	284	300	314
Advertising	983	734	723	940	840	840	882	931	976
Minor Assets	1 124	38	209	205	305	305	218	230	241
Audit cost: External	2 783	3 927	3 583	4 428	4 428	4 428	4 790	5 053	5 890
Catering: Departmental activities	1 194	614	701	526	566	571	558	589	617
Communication (G&S)	6 568	6 113	7 163	7 567	6 497	6 156	8 131	8 667	9 083
Computer services	102	117	114	119	119	118	127	134	140
Consultants: Business and advisory services	103	153	153	504	504	504	652	688	721
Legal costs	4 632	2 632	1 489	3 112	1 454	1 453	3 283	3 464	3 630
Contractors	777	135	387	150	524	525	31	33	35
Fleet services (incl. government motor transport)	3 872	3 583	3 420	4 690	4 690	4 690	5 365	5 637	6 210
Consumable supplies	849	544	630	538	552	947	660	696	829
Cons: Stationery, printing and office supplies	2 665	2 230	1 947	2 885	2 885	2 886	2 688	2 836	2 972
Operating leases	10 139	10 285	11 191	13 443	11 943	12 326	12 093	14 521	16 300
Property payments	4 479	4 691	5 568	6 472	5 265	5 384	7 392	4 789	5 019
Travel and subsistence	4 601	4 371	4 947	5 731	5 731	5 140	6 739	4 957	5 495
Training and development	1 599	853	1 305	2 157	2 157	2 157	2 330	3 100	3 349
Operating payments	826	456	522	661	629	629	757	835	875
Venues and facilities	515	109	83	262	144	144	683	687	720
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	753	821	767	1 294	5 294	5 294	1 323	1 390	1 457
Provinces and municipalities	52	35	35	84	84	84	89	94	99
Municipalities	52	35	35	84	84	84	89	94	99
Municipal agencies and funds	52	35	35	84	84	84	89	94	99
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Social benefits	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Payments for capital assets	3 451	641	1 743	3 857	3 469	3 469	7 299	5 961	2 561
Buildings and other fixed structures	273	-	1 060	-	482	527	-	-	-
Buildings	-	-	-	-	482	482	-	-	-
Other fixed structures	273	-	1 060	-	-	45	-	-	-
Machinery and equipment	3 178	641	683	3 857	2 987	2 942	7 299	5 961	2 561
Transport equipment	1 153	-	-	1 500	1 368	1 368	5 000	-	-
Other machinery and equipment	2 025	641	683	2 357	1 619	1 574	2 299	5 961	2 561
Payments for financial assets	233	80	58	-	-	-	-	-	-
Total economic classification: Programme 1	122 774	117 541	125 836	148 198	146 603	146 603	156 383	160 153	166 529

Table B.3(ii): Payments and estimates by economic classification: 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
Current payments	172 082	173 680	205 377	197 500	204 207	204 207	205 819	201 076	208 798
Compensation of employees	153 866	164 261	174 850	191 745	182 645	180 999	185 513	190 513	197 966
Salaries and wages	128 162	136 872	145 905	166 817	157 717	150 911	158 917	162 240	170 335
Social contributions	25 704	27 389	28 945	24 928	24 928	30 088	26 596	28 273	27 631
Goods and services	18 216	9 419	30 527	5 755	21 562	23 208	20 306	10 563	10 832
Administrative fees	92	57	93	125	125	132	107	115	121
Advertising	2 197	–	–	–	–	–	–	–	–
Minor Assets	2 278	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 405	336	274	325	325	290	323	341	358
Communication (G&S)	396	326	348	337	337	337	360	380	399
Consultants: Business and advisory services	700	4 992	25 297	–	15 807	17 452	15 000	5 000	5 000
Contractors	590	–	–	–	–	–	–	–	–
Consumable supplies	1 253	–	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	423	450	450	450	–	–	–
Travel and subsistence	3 663	2 992	3 319	3 561	3 561	3 521	3 750	3 943	4 132
Training and development	1 989	449	362	500	500	592	506	515	540
Operating payments	198	135	115	207	207	184	230	237	248
Venues and facilities	455	132	296	250	250	250	30	32	34
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	172 082	173 680	205 377	197 500	204 207	204 207	205 819	201 076	208 798

Table B.3(iii): Payments and estimates by economic classification: 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
Current payments	74 423	42 802	41 911	51 782	78 282	78 282	53 585	53 023	55 571
Compensation of employees	36 276	36 138	35 898	44 593	44 593	44 593	45 860	45 144	47 311
Salaries and wages	32 159	32 131	31 768	38 943	38 943	38 943	39 960	38 900	40 768
Social contributions	4 117	4 007	4 130	5 650	5 650	5 650	5 900	6 244	6 543
Goods and services	38 147	6 664	6 013	7 189	33 689	33 689	7 725	7 879	8 260
Administrative fees	68	41	51	105	105	110	185	195	205
Advertising	51	52	–	66	66	42	70	74	78
Catering: Departmental activities	367	251	257	249	249	270	348	368	387
Communication (G&S)	336	270	266	298	298	298	331	348	365
Computer services	158	154	160	170	170	170	178	188	197
Consultants: Business and advisory services	151	–	–	–	–	–	–	–	–
Infrastructure and planning	2 382	2 075	2 004	3 000	3 000	2 960	2 972	2 835	2 971
Legal costs	755	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	211	262	201	211	211	211	250	265	278
Inventory: Materials and supplies	29 656	687	–	–	26 500	26 500	–	–	–
Inventory: Other supplies	305	–	–	–	–	–	–	–	–
Consumable supplies	68	50	–	–	–	–	–	–	–
Travel and subsistence	3 351	2 677	2 989	2 800	2 800	2 783	3 059	3 257	3 414
Operating payments	224	115	49	223	223	223	260	274	287
Venues and facilities	64	30	36	67	67	122	72	75	78
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	10 652	–	–	–	–	–	–
Provinces and municipalities	–	–	120	–	–	–	–	–	–
Municipalities	–	–	120	–	–	–	–	–	–
Municipal agencies and funds	–	–	120	–	–	–	–	–	–
Public corporations and private enterprises	–	–	10 532	–	–	–	–	–	–
Public corporations	–	–	10 532	–	–	–	–	–	–
Other transfers to public corporations	–	–	10 532	–	–	–	–	–	–
Payments for capital assets	72 491	14 391	4 166	–	–	–	–	–	–
Buildings and other fixed structures	72 491	14 391	4 166	–	–	–	–	–	–
Buildings	18 709	9 340	4 166	–	–	–	–	–	–
Other fixed structures	53 782	5 051	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	146 914	57 193	56 729	51 782	78 282	78 282	53 585	53 023	55 571

Table B.3(iv): Payments and estimates by economic classification: 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
Current payments	83 150	89 392	92 301	102 576	102 576	102 576	97 065	117 006	127 452
Compensation of employees	79 289	85 732	89 041	99 573	99 573	99 343	93 935	113 604	123 889
Salaries and wages	75 856	82 084	85 157	86 629	86 629	95 124	89 426	98 922	108 501
Social contributions	3 433	3 648	3 884	12 944	12 944	4 219	4 509	14 682	15 388
Goods and services	3 861	3 660	3 260	3 003	3 003	3 233	3 130	3 402	3 563
Administrative fees	121	54	36	98	52	70	125	131	137
Minor Assets	–	–	–	–	295	295	–	–	–
Catering: Departmental activities	77	69	94	115	78	117	123	130	136
Communication (G&S)	204	168	148	249	164	149	243	257	269
Contractors	–	185	–	–	–	–	–	–	–
Travel and subsistence	3 153	3 011	2 780	2 210	2 313	2 436	2 454	2 513	2 632
Operating payments	205	131	182	239	101	166	185	268	281
Venues and facilities	101	42	20	92	–	–	–	103	108
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Payments for capital assets	51 150	37 281	444	–	31 388	31 388	–	–	–
Buildings and other fixed structures	15 737	4 871	170	–	–	–	–	–	–
Buildings	15 737	4 871	170	–	–	–	–	–	–
Machinery and equipment	35 413	32 410	274	–	31 388	31 388	–	–	–
Transport equipment	–	3 597	–	–	31 000	31 000	–	–	–
Other machinery and equipment	35 413	28 813	274	–	388	388	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	155 450	148 161	114 933	106 576	154 964	154 964	127 665	148 606	161 452

Table B.3(v): Payments and estimates by economic classification: The 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
Current payments	18 449	18 290	21 235	21 958	21 958	21 958	24 885	23 485	25 286
Compensation of employees	11 619	12 547	14 065	14 983	14 983	14 983	18 105	18 552	20 114
Salaries and wages	10 144	10 971	12 302	13 036	13 036	13 036	16 031	16 343	17 723
Social contributions	1 475	1 576	1 763	1 947	1 947	1 947	2 074	2 209	2 391
Goods and services	6 830	5 743	7 170	6 975	6 975	6 975	6 780	4 933	5 172
Administrative fees	174	211	186	190	149	190	200	144	151
Advertising	–	–	–	120	120	77	130	137	144
Catering: Departmental activities	344	324	729	828	1 148	1 117	1 181	326	342
Communication (G&S)	211	210	242	153	253	228	272	181	190
Consultants: Business and advisory services	845	492	727	805	705	388	443	623	653
Legal costs	812	–	–	–	–	–	–	–	–
Contractors	184	–	544	560	355	477	360	227	238
Travel and subsistence	3 952	4 126	4 430	3 698	3 698	3 996	3 433	2 704	2 834
Operating payments	98	72	26	192	118	117	201	159	167
Venues and facilities	210	308	286	429	429	385	560	432	453
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	18 449	18 290	21 235	21 958	21 958	21 958	24 885	23 485	25 286

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 762	2 000	2 305	2 251	2 251	2 251	2 140	–	–
Compensation of employees	2 483	1 750	2 011	2 067	2 067	2 067	2 140	–	–
Salaries and wages	2 483	1 750	2 011	2 067	2 067	2 067	2 140	–	–
Goods and services	279	250	294	184	184	184	–	–	–
<i>Inventory: Clothing material and accessories</i>	212	250	294	184	184	184	–	–	–
<i>Inventory: Other supplies</i>	67	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 762	2 000	2 305	2 251	2 251	2 251	2 140	–	–

Table B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
R thousand					Date: Start	Date: Finish							2021/22	2022/23
1. New infrastructure assets														
Total New infrastructure assets										-	-	-	-	-
2. Upgrades and additions														
1	Office building	Existing infrastructure assets	ongoing	Mbombela	01/04/2019	01/03/2022	equitable share	Administration	-	-	1 060	-	-	-
2	Office building	Existing infrastructure assets	ongoing	Mbombela	01/04/2019	01/03/2022	equitable share	Administration	-	-	2 897	-	-	-
Total Upgrades and additions										-	3 957	-	-	-
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-
4. Maintenance and repairs														
1	Office buildings	Existing infrastructure assets	ongoing	Mbombela	01/04/2019	01/03/2022	equitable share	Administration	-	-	249	255	285	313
Total Maintenance and repairs										-	249	255	285	313
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	Office building	Operating lease	ongoing	Mbombela	01/04/2019	01/03/2022	equitable share	Administration	-	64 500	9 971	12 080	12 429	14 069
Total Infrastructure leases										64 500	9 971	12 080	12 429	14 069
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure										64 500	14 177	12 335	12 714	14 382

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Traditional Council's										
Amashangana TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Hoxane TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Jongilanga TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Malele TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Mathibela TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Mnisi TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Moletele TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Moreipuso TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Sethlare TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Thabakgolo TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Manjolo TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Embhuleni TC	Traditional Resource Administration	350	350	350	150	150	350	500	500	550
Mandlamakhulu TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Somcuba Bhevuula TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Enikakuyengwa TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mpsikazi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ebutsini TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Madlangampisi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Duma TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Emfumbeni TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Enkhaba TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mahlaphalapha TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Madabukela TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Lekgoella TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndela TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Total departmental transfers to other entities		8 750	8 750	8 750	4 000	4 000	8 750	12 500	12 500	13 750

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Traditional Council's										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ogenyaneni TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Matsamo TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mlambo TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mawewe TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mhlaba TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Siboshwa TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Hoyi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Lugedlane TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Masoyi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Nkambeni TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mdluli TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Gutshwa TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mbuyane TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Msogwaba TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mpakeni TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Lomshiyi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Emjindini TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mohlala TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mashilane TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Kgarudi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mogane TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Manala Mbongo TC	Traditional Resource Administration	350	350	350	-	-	350	800	1 300	1 050
Ndzundza Fene TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Manala Mgibe TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Total departmental transfers to other entities		8 750	8 750	8 750	-	-	8 750	12 800	13 300	14 250

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Traditional Council's										
Manala Makerane	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndzundza Pungutsha TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Bakgata Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Bakgata Ba Mmakau TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Bakgata Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Bakgata Ba Seabe TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Barolong Ba Lefifi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndzundza Mabusu TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndzundza Somphalali	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndzundza Maboko TC	Traditional Resource Administration	350	350	350	-	-	350	800	1 300	1 050
Total departmental transfers to other entities		3 500	3 500	3 500	-	-	3 500	5 300	5 800	6 000

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative 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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	52	35	155	84	84	84	89	94	99
Total	52	35	155	84	84	84	89	94	99

Table B.9: Summary of payments and estimates by district and municipal area: Co-Operative 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
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636
Total	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636