

**Vote 09**

**Department of Corporative Governance  
and Traditional Affairs**

**Department of Cooperative Governance  
and Traditional Affairs**

**Vote 09**

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To be appropriated by Vote in 2020/21	R 648 046 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Deputy Director General for Cooperative Governance and Traditional Affairs

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## **1. Overview**

### **Vision**

Capable, ethical and developmental Local Government and Institutional Traditional Leadership.

### **Mission**

To effectively monitor, support and promote local government and institutions of Traditional Leadership through cooperative governance system.

### **Values**

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficiency
- Accountability

### **Revision to legislation and other mandates**

The mandate of the Department has not changed and no revision to legislation was done.

### **External activities & events relevant to the budget decision**

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long term objective of the Department.

## **1.1 Alignment of departmental budgets to achieve government prescribed outcomes**

Mandates of the department are outlined in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). Chapter 7, Section 4 (152) states that the objectives of local government are as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote safe and healthy environment;
- To encourage the involvement of communities and community organization in the matters of local government; and
- Section 154(1) states that the national government and provincial government, 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.

The work of the Department is also derived from Chapter 12 of the Constitution; relevant policies; the legislation administered by the Department; national policies and laws relating to the public service as a whole; and those pieces of legislation that promote constitutional goals such as equality and accountability.

### **The Department derived its mandate from the following sections in the Constitution:**

Section 211 of the Constitution of the Republic of South Africa, 1996, states that “the institution, status and role of traditional leadership, according to customary law, are recognised, subject to the Constitution. A traditional authority that observes a system of customary law may function subject to any applicable legislation and customs, which includes amendments to, or repeal of, that legislation or those customs. The courts must apply customary law when that law is applicable, subject to the Constitution and any legislation that specifically deals with customary law”.

Section 212 of the Constitution stipulates that “national legislation may provide for a role for traditional leadership as an institution at local level on matters affecting local communities, to deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities observing a system of customary law. National or provincial legislation may provide for the establishment of houses of traditional leaders; and national legislation may establish a council of traditional leaders”.

Part A of Schedule 4 of the Constitution, states that “indigenous law, customary law and traditional leadership are both functional areas of concurrent national and provincial legislative competence, subject to the provisions of Chapter 12 of the Constitution”

## **Legislative and policy mandates**

In addition to the constitutional mandate, the Department's mandate is also informed by the following three pieces of legislation that it administers:

### **Traditional Leadership and Governance Framework Act (TLGFA), 2003 (Act No. 41 of 2003)**

The Department also derives its mandate from the TLGFA. The TLGFA also provides for the recognition of traditional communities, the establishment and recognition of traditional councils, leadership positions within the institution of traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders. It also provides for houses of traditional leaders, the functions and roles of traditional leaders, dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims (CTLDC); which subsequently informs the Department's legislative mandate.

Among others, Sections 5 and 6 of the Act are of significance to the work of the Department and provides direct functions to the Department. Section 5 provides for national and provincial government to promote partnerships between municipalities and traditional councils through legislative and other measures. On the other hand, Section 6 stipulates that "the national government and provincial government may adopt such legislative or other measures as may be necessary to support and strengthen the capacity of traditional councils within the province to fulfill their functions".

In terms with section 19 of the Act, the Department or a provincial government, as the case may be, may, through legislative or other measures, provide a role for traditional councils or traditional leaders in respect of arts and culture; land administration; agriculture; health; welfare; the administration of justice; safety and security; the registration of births, deaths and customary marriages; economic development; environment; tourism; disaster management; the management of natural resources; the dissemination of information relating to government policies and programmes; and education. Section 20 of the TLGFA also outlines the responsibilities and conditions for the Department when allocating the above-mentioned roles to traditional leaders and traditional councils.

### **National House of Traditional Leaders (NHTL) Act, 2009 (Act No. 22 of 2009)**

The NHTL Act provides for national legislation to establish the National House of Traditional Leaders and determines the powers, duties and responsibilities of the House. It furthermore provides for support to the House by national government, the relationship between the House and the Provincial Houses, and the accountability of the House. Therefore, the NHTL Act places a responsibility to the Department to provide support to the National House of Traditional Leaders.

### **Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act (Act 19 of 2002)**

This Act provides for the promotion and protection of the rights of cultural, religious and Linguistic Communities, inclusive of traditional communities, khoisan and interfaith.

### **Municipal Structures Act (Act 117 of 1998)**

Section 81 of the Municipal Structures Act regulates the participation of traditional leaders in municipal councils. Section 92 of the Act however makes provision for the Minister to make any regulations for purposes of the Structures Act, thus including regulations in respect of section 81 matters.

### **Institutional Policies and Strategies over the five-year planning period**

#### **Outcome 9: Responsive, accountable, effective and efficient developmental local government system**

These strategic interventions for Corporative Governance are encompassed as **Outcome 9** with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the Human Settlement outcomes;
- Strengthen people-centred approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen inter-governmental and democratic governance arrangements for a functional system of co-operative governance and participatory democracy.

The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the MTSF to provide focus and direction for strategic interventions that are required to close provincial gaps.

The intention of the framework is to transform the functioning of local Government under the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This

requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

**Outcome 9** comprises the following outputs:

**Output 9.1.2:** Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, Department should design very focused intervention measures that are limited to producing Integrated Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of ten (10) critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

**Output 9.2:** Improving Access to Basic Services. The department plays a co-ordinating and support role between municipalities and relevant sector departments.

**Sub-Output 9.2.5:** To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund Bulk Infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and to upgrade and rehabilitate Bulk Infrastructure (such as Waste Water Treatment Works).

**Sub-Output 9.2.6:** A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This Special Purpose Vehicle (SPV) will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

**Output 9.4:** Actions supportive of the Human Settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive for proper Human Settlements. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

**Outcome 14: Transforming society and uniting the country:** Outcome 14 is linked with the Traditional Affairs. Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi.

The Department of Corporative Governance and Traditional Affairs serves as a convergence point that must lead to further development of social amenities by other government departments in the previously disadvantaged communities through Back to Basics.

### **Spatial Planning and Land Use Management Act (SPLUMA)**

The Department is still committed to render support to Moses Kotane, Greater Taung, Tswaing, Ramotshere Moiloa and Moretele Local Municipalities, on the implementation of Spatial Planning and Land Use Management Act. All identified municipalities have been supported with the Municipal Readiness Assessment Template (MRAT) implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Working in partnership with the Department on all processes, the Department of Rural Development and Land Reform has been identified as the custodian of SPLUMA.

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

A review of 2019/20 financial year performance outcome, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

### **Cooperative Governance**

There has been a very high increase in unauthorized, irregular, fruitless and wasteful expenditure (UIF&W) in most municipalities (there are 3 municipalities in the Province that forms part of the top 10 contributors in the country on irregular expenditure and 1 municipality that forms part of the top 10 contributors on fruitless and wasteful expenditure).

Ineffective revenue management system remains a challenge in the North West. The Department of Cooperative Governance & Traditional Affairs will appoint a service provider who will assist with customer data cleansing and billing integrity in municipalities to start the process.

Municipalities have some long outstanding debt owed by provincial government, the two departments will work with these institutions through Provincial Government Debt Forum bi-annually in order to intervene and assist with reduction.

### **Building capacity to municipalities**

- 9 Municipalities supported with revenue management enhancement initiatives;
- 2 consolidated reports on municipal Post Audit Action Plan Assessment Report compiled;
- 22 Municipalities supported to comply with MSA regulations on the appointment and conditions of employment of officials;
- 15 Municipalities supported with the implementation of SPLUMA;
- 22 Municipalities supported with development of IDP;
- 13 Municipalities supported to implement Local Economic Development (LED) programmes in line with municipal LED strategies (Sub-outcome 4, Action 2);
- 13 Municipalities monitored on the implementation of infrastructure service delivery programmes;
- 8 Provincial Departments trained on the implementation of Disaster Management Plans; and
- 18 Municipalities supported to maintain functional Municipal Disaster Management Centre

### **Traditional Affairs**

#### **Support to Traditional Councils**

The department continued disbursing grant in aid to traditional councils amounting to R26 million. Such grants are in the form of:

- Subsidy on salaries of own traditional council employees;
- Administrative grants to enable traditional councils to cover their overheads; and
- Stationery and face value items.

#### **Tools of trade for Dikgosi**

Traditional leaders have taken out contracts with the service providers. On monthly basis the Dikgosi put in claims for their cellphones expenses, which are paid against the production of invoices. Challenges with the capturing of personal details of Dikgosi on GEMS have been sorted out.

#### **Maintenance of fleet allocated to traditional councils**

The Department is in process of acquisition of 2 vehicles for the traditional councils leadership including the Chairperson. Tribal Authorities' vehicles will continue to be maintained and insured at the department's expense.



### **Reconstitution of Traditional Councils**

The Department has outsourced the services to arrange and run reconstitution of traditional councils in Bokone Bophirima. Memorandum of Understanding has been duly signed and preliminary preparations have been made. The reconstitution of traditional councils was put on hold pending the processing of the Traditional Leadership and Governance Framework Amendment Bill, 2017.

The reconstitution of the houses and traditional councils will be followed by induction workshops for newly elected members. There is no denying that newly reconstituted traditional councils face bleak future due to lack of resources, capacity building programmes and subsistence and travel allowance they are entitled to in terms of the North West Traditional Leadership and Governance Act, 2005.

### **Instability within the institution**

Traditional leadership disputes and claims show no signs of abating. Some of the said disputes and claims find their way into the courts. Traditional leadership disputes and claims cases processed by the erstwhile Provincial Committee of the Commission on Traditional Leadership Disputes and Claims constitute significant percentage of such cases. As a result, the Premier is more often than not ordered by the courts to investigate afresh such cases, which are costing the department an arm and a leg. The Premier set up three (3) Commissions of Inquiry to probe succession disputes in respect of the bogosi of the following traditional communities:

- Bahurutshe Ba Ga Gopane;
- Barolong Boo Ratlou Boo Seitshiro; and
- Bakgatla Ba Mmakau.

### **Capacity Building Programme**

Capacity building programme planned for the financial year under review were put on hold as they are dependent upon the reconstitution of traditional councils, which never materialised.

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

Section 3 highlights key areas of 2020/21 financial year, outlining what the department intends to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

### **Corporative Governance**

- 1 Municipal communication strategy framework to be developed to assist municipalities.

### **Capacity building to municipalities**

Support ten (10) Municipalities to increase revenue collection by:

- Assisting municipalities with the development of simplified Municipal Revenue Management Plans;
- Monitoring the implementation of credit control and debt collection policy; and
- Coordinating the Revenue Management and MPRA Practitioners Forum and assisting municipalities with the recovery of outstanding Government debts;

Support 18 municipalities with compliance Municipal Property Rate Act by:

- Assessing municipal rates policies, by-laws, rate randage; and
- Make recommendations to non-compliant municipalities on corrective measures and facilitate the establishment and effective functioning of Valuation Appeal Boards.

Support 18 local municipalities to maintain functional ward committees in line with national functionality by:

- Monitoring the number of ward committee management meetings held and per centage attendance by members;
- Monitoring the number of community meetings organized by the ward committee and per centage attendance by the ward community and the submission and tabling of ward reports and plans to the Council; and
- Covering needs and priorities for the ward, feedback on the performance of the Council's various line/service functions and their impact on the ward.

Monitor the implementation of Back-to-Basics Action Plans in 22 municipalities by :

- Coordinating all stakeholders' commitments and support interventions within the Back to Basics action plans and report thereon.

Monitor 22 municipalities on Municipal Public Account Committees Council oversight role by :

- Analyzing the review and adoption of annual work plans by Council;
- Availability of tools of trade for committees;
- Appointment of skilled personnel as support staff to MPACs; and
- Analysis of oversight reports and submission of reports in terms of section 132 (3).

Support 07 local municipalities with the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) by :

- SPLUMA by-laws gazette;
- Appointing Municipal Planning Tribunal (single or joint) and gazette the names; and
- Appointment of an Authorized Official and set Tariffs for applications.

Support 22 municipalities through IDP forums to develop legally compliant IDPs.

Support 18 local municipalities to implement Local Economic Development programmes in line with municipal LED strategies by guiding municipalities to review their Local Economic Development Strategies and utilize 5 per cent of MIG in villages and township areas as approved by Council.

Support 22 municipalities on the maintenance of functional Municipal Disaster Management Centres by:-

- Monitoring the implementation of Disaster Management Disaster Act (At 57 of 2002) and Municipal Disaster Management Frameworks;
- Assisting with the review of disaster management plans and policy frameworks; and
- Monitoring the effective Disaster Management IGR structures and implementation of Disaster Risk Reduction Programmes

## **Back to basics phase 2**

The Department will remain focused on the following areas:

- Improve performance and build effective system and resilient institutions of Local Government;
- Focus on 20 per cent of actions that will deliver 80 per cent of impact;
- Move dysfunctional municipalities to the next level; stop at-risk municipalities from becoming dysfunctional; and maintain well performing municipalities at that level;
- Establish programmes to address generic systemic problems – e.g. weaknesses in human resource management, supply chain management, infrastructure procurement and financial management;
- Mobilise multi-departmental teams to tackle dysfunctional municipalities (mobilise national and provincial resources);
- Strengthen community engagement and local government accountability to citizens through innovative platforms (e.g. social media, community radio);
- Continue and accelerate the hands-on approach;
- Prioritise and focus on campaigns, programmes and projects that have high visibility, broader mobilisation, impact on delivery and messaging of core B2B objectives in the pre & post-election period;

- Use the available levers to incentivise and enforce good behaviour and practice;
- Strengthen communication and feedback on good stories and good progress on Back to basics phase 2 implementation;
- The Department of Cooperative Governance and Traditional Affairs in North West has to monitor and support 22 municipalities towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes; and
- The Department holds a plan to support and monitor integrated structures within 22 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified basic services. Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 22 municipalities and all provincial government departments.

### **Intervention strategies**

The Department has since and in compliance with section 100 (1)(a), through the directive by the Minister of CoGTA, developed five critical approaches towards improving the functionality of municipalities in line with legislative requirements. The approaches/programmes are:

- Development of a Municipal Recovery Programme 2018/19-2019/20- ( Section 154 support);
- Half-Yearly municipal oversight visits;
- Establishment of the Rapid Response Task Team (RRTT) – chaired by MEC for COGHSTA – to deal with community protests;
- Establishment of Provincial War Room implementing targeted service delivery interventions; and
- Roll-out of respective municipal intervention plans including Terms of Reference of Administrators & monitoring the regular reporting thereof.

### **Traditional Affairs**

- **Construction and Renovation of Traditional Council Offices**

The construction of the Bahurutshe Ba Ga Suping traditional council commenced during the fourth quarter of 2018/2019 financial year and is set to be completed by the end of 2020/21. Funds for building of the Barolong Ba Ga Molefe and Bahurutshe Ba Ga Moiloa traditional council offices will get underway during 2021/22 financial year.

- **Programme of Support to the Institution of Traditional Leadership**

The programme has put forward a costed and comprehensive programme of support to the institutions of traditional leadership. The said programme seeks to capacitate the Provincial and Local Houses as well as the traditional councils in order to perform functions assigned to them by law. Progressive labour laws of the country bestows duties and responsibilities on traditional councils, as employers, to see to it that their employees enjoy benefits they are entitled to. Failure on the part of the traditional council to satisfy the legal requirement may lead to protracted labour disputes and litigation. As a result, the Chief Directorate will seek to conduct a study on how to improve the working conditions of traditional council employees.

The newly reconstituted traditional council offices must be provided with resources in order to execute their legislative mandate. Therefore, funds will be set aside to cater for sitting and travel allowances as well as capacity building for members of newly reconstituted traditional councils.

Occasions do arise whereby the Chief Directorate is called upon to provide financial support towards burial and inauguration of traditional leaders. It is the Chief Directorate's view that employees of traditional councils and councillors, who currently do not have any benefits, should be assisted financially, in the event they die in the line of duty.

- **Tools of Trade for Dikgosi**

The department supports Dikgosi, as adjoined by the Framework for the Provision of Enabling Resources to Qualifying Traditional Leaders and Members of the Houses of Traditional Leaders. Talks are underway between a team of traditional leaders and the state on the determination made by the President in 2008 regarding pension and medical aid for members of the National and Provincial Houses of Traditional Leaders.

- **Implementation of the North West Initiation Schools Matters Legislation**

The North West Initiation Schools Matters Bill, 2017 was referred to the Provincial Legislature for further attention and subsequent promulgation. The next logical step will be the implementation of the Act and popularisation thereof by way of workshops. At the same time, structures will be put in place to ensure the enforcement of the new legislation. The directorate has decided to provide incentives for prospective members of the envisaged provincial and district coordinating committees. Such incentives will take the form of subsistence and travel allowances for official errands. It is anticipated that public hearings participation will be held by Legislature.

## Challenges

**Below are the key challenges faced by the Department:**

Water and sanitation backlog, and other basic services i.e electricity and water.

- Non-performing municipalities
- Poor land use planning;
- Technical capacity; and
- Budget constraints

**Below pointers are recommendations to address some of the challenges department is facing:**

- Increase the role of private sector in delivery of some priorities e.g water and sanitation;
- Appointment of qualified personnel in critical positions at municipal level;
- The Department to enforce compliance to the Municipal Systems Amendment Act on irregular appointments of senior managers including taking legal action.

## 4. Reprioritization

Reprioritisation was done for the Construction of Ba Ga Shuping. Municipalities intervention which is also augmented to suppress the budget inadequacy.

## 5. Procurement

Information can be found in the procurement plan.

## 6. Receipts and financing

### 6.1 Summary of receipts

The table 9.1 below shows the sources of funding for the Department. Mainly the departmental spending is financed through the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. Cell phones), commission received from third party stop order deductions.

Table 9.1 : 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	403 948	371 532	402 158	537 130	547 830	547 830	645 587	671 200	698 625
Financing	7 200	41 934	3 778		6 903	6 903		-	-
Conditional grants	2 000	2 437	2 231	2 277	2 277	2 277	2 114	-	-
Expanded Public Works Programme Incentive Grant	2 000	2 437	2 231	2 277	2 277	2 277	2 114	-	-
Departmental receipts	376	373	921	327	327	327	345	364	382
<b>Total receipts</b>	<b>413 524</b>	<b>416 276</b>	<b>409 088</b>	<b>539 734</b>	<b>557 337</b>	<b>557 337</b>	<b>648 046</b>	<b>671 564</b>	<b>699 007</b>

## Equitable Share

Equitable Share increases from R547.830 million in 2019/20 to R645.587 million in the 2020/21 financial year, representing a growth of 17.9 per cent. This is followed by a growth of 3.9 per cent and 4.2 per cent in the 2021/22 and 2022/23 financial year. The equitable share allocation includes earmarked funds for Water and Sanitation, Disaster Management and Traditional Affairs Infrastructure. An amount of R100 million is allocated as additional funding over the MTEF for flagship projects.

## Conditional Grants

This department conditional grant is allocated R2.114 million in 2020/21 solely for Expanded Public Works Programme. This indicates a slight decrease of R163 thousand, from the R2.277 million which was allocated in 2019/20.

## 6.2 Departmental receipts collection

Table 9.2 : 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	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	178	91	550	177	177	177	187	197	207
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	111	-	-	-	-	-	-
Interest, dividends and rent on land	5	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	193	282	260	150	150	150	158	167	175
<b>Total departmental receipts</b>	<b>376</b>	<b>373</b>	<b>921</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>345</b>	<b>364</b>	<b>382</b>

The Department's receipts is limited to commission received from third party stop order deductions, sale of scrap and sale of tender documents. A minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers).

The receipts estimates increases by R18 thousand in 2020/21 from R327 thousands in 2019/20. This is followed by an increase of R19 thousand and R18 thousand in the two outer years.

## 7. Payment summary

### 7.1 Key assumptions

The following general assumptions were made by the department in formulating the 2020 MTEF:

- Consumer price index (CPIX) is 4.8 per cent in 2020/21, 4.8 per cent 2021/22 and 4.7 per cent in 2022/23.

- Compensation of Employees is projected to increase by 5.8 per cent in 2020/21, 5.8 per cent in 2021/22 and 5.7 per cent in 2021/23.

## 7.2 Programme summary

The services rendered by the Department are categorised under four programmes namely: Administration, Local Governance, Development and Planning, Traditional Affairs.

Table 9.3 : 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	170 768	186 456	197 458	223 161	217 316	217 316	212 431	227 164	240 377
2. Local Governance	44 825	38 956	44 713	50 417	70 417	70 417	56 581	58 426	61 230
3. Development And Planning	144 231	151 861	151 656	129 704	138 952	138 952	235 015	237 066	231 423
4. Traditional Affairs	140 162	165 973	132 639	136 452	130 652	130 652	144 019	148 908	165 977
<b>Total payments and estimates</b>	<b>499 986</b>	<b>543 246</b>	<b>526 466</b>	<b>539 734</b>	<b>557 337</b>	<b>557 337</b>	<b>648 046</b>	<b>671 564</b>	<b>699 007</b>

## Budget Trends

**Programme 1: Administration** – the programme decreases by R4.885 million in 2020/21 due to budget cut, grows by R14.733 million 2021/22 and R13.213 million in 2022/23.

**Programme 2: Local Governance** - decreases by R13.836 million in 2020/21 as a result of once-off allocation of R20 million added to the programme during 2019/20 adjustment period, then increases by R1.845 million in 2021/22 and R2.804 million in 2022/23. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

**Programme 3: Development and Planning** – Just over R100 million is added to the programme in each financial year for two successive years, however a decrease of about R6 million for the outer year. The allocation for development and planning is inclusive of water and sanitation programmes which is not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities within the province.

**Programme 4: Traditional Affairs** – increases by R13.367 million in 2020/21, R4.889 million in 2021/22 and increases by R17.069 million in 2022/23 financial year. The Programme needs to fund the national commitment to reconstitute tribal authorities.



### 7.3 Summary of economic classification

Table 9.4 : 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>	<b>331 810</b>	<b>355 342</b>	<b>366 429</b>	<b>414 960</b>	<b>421 260</b>	<b>421 260</b>	<b>407 735</b>	<b>439 719</b>	<b>473 053</b>
Compensation of employees	228 478	240 359	247 520	296 140	277 645	277 645	300 190	325 995	346 768
Goods and services	103 332	114 983	118 909	118 820	143 615	143 615	107 545	113 724	126 285
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>122 853</b>	<b>130 593</b>	<b>142 368</b>	<b>111 214</b>	<b>119 617</b>	<b>119 617</b>	<b>217 347</b>	<b>218 786</b>	<b>212 268</b>
Provinces and municipalities	98 995	103 883	114 352	83 589	90 492	90 492	188 187	188 022	180 028
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 000	21 045	22 944	25 398	25 398	25 398	26 762	28 234	29 589
Households	3 858	5 665	5 072	2 227	3 727	3 727	2 398	2 530	2 651
<b>Payments for capital assets</b>	<b>45 252</b>	<b>57 311</b>	<b>17 669</b>	<b>13 560</b>	<b>16 460</b>	<b>16 460</b>	<b>22 964</b>	<b>13 059</b>	<b>13 686</b>
Buildings and other fixed structures	40 583	44 380	11 538	8 078	3 778	3 778	18 212	8 991	9 423
Machinery and equipment	4 669	12 931	6 131	5 482	12 682	12 682	4 752	4 068	4 263
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>499 986</b>	<b>543 246</b>	<b>526 466</b>	<b>539 734</b>	<b>557 337</b>	<b>557 337</b>	<b>648 046</b>	<b>671 564</b>	<b>699 007</b>

**Current Payments:** The budget decreases by R13.525 million in 2020/21 from the revised estimates as a result of national budget cuts. The allocation then increases by R31.984 million and R33.334 million in 2021/22 and 2022/23 financial year respectively. Sub-programmes wherein Compensation of Employees grows beyond the expected percentages, hold posts that will be filled to capacitate the Department for optimum service delivery.

**Transfer Payments:** The allocation increases by R100.000 million in 2020/21, and further increase by R100.000 million in the two outer years of the MTEF.

**Capital Payments:** Increases by R6.504 million in 2020/21, decreases by R9.905 million in 2021/22 and finally increases by R627 thousands in 2022/23.

### 7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates by 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
<b>Existing infrastructure assets</b>	<b>146 991</b>	<b>762</b>	<b>-</b>	<b>550</b>	<b>1 050</b>	<b>1 050</b>	<b>580</b>	<b>612</b>	<b>642</b>
Maintenance and repairs	-	762	-	550	1 050	1 050	580	612	642
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	146 991	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>37 213</b>	<b>38 293</b>	<b>11 537</b>	<b>8 078</b>	<b>3 778</b>	<b>3 778</b>	<b>18 212</b>	<b>8 991</b>	<b>9 423</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>103 883</b>	<b>115 408</b>	<b>83 589</b>	<b>90 492</b>	<b>90 492</b>	<b>188 187</b>	<b>188 022</b>	<b>180 028</b>
Current	-	103 883	115 408	83 589	90 492	90 492	188 187	188 022	180 028
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>184 204</b>	<b>142 938</b>	<b>126 945</b>	<b>92 217</b>	<b>95 320</b>	<b>95 320</b>	<b>206 979</b>	<b>197 625</b>	<b>190 093</b>

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

Infrastructure allocation is inclusive of water and sanitation, disaster capacity building, construction of Traditional Affairs office at Bahurutshe Ba Ga Suping and procurement of fire trucks allocation which is aimed at addressing the following:

- Eradication of post 1994 bucket system toilets;
- Water and sanitation backlogs;
- Support rural development initiatives;
- Procurement of Fire Trucks for municipalities; and
- Office space

## 7.5 Departmental Public – Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

None

### 7.6.2 Transfers to other entities

None

### 7.6.3 Transfers to Local Government

Table 9.6 : Summary of departmental transfers to local government by 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
Category A	–	–	–	–	–	–	–	–	–
Category B	98 995	96 814	70 399	77 029	77 029	77 029	78 321	75 374	68 896
Category C	–	7 069	8 000	6 560	6 560	6 560	109 866	112 648	111 132
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>98 995</b>	<b>103 883</b>	<b>78 399</b>	<b>83 589</b>	<b>83 589</b>	<b>83 589</b>	<b>188 187</b>	<b>188 022</b>	<b>180 028</b>

The department assists Municipalities to upgrade their disaster management and fire emergency capacity and water and sanitation programmes. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

## 8. Receipts and Retentions

None

## 9. Programme description

### Programme 1: Administration

**Description and objectives:** To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the MEC and Corporate Services.

Table 9.7 : 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	7 426	10 355	10 403	11 137	11 587	11 587	11 130	11 877	12 556
2. Corporate Services	163 342	176 101	187 055	212 024	205 729	205 729	201 301	215 287	227 821
<b>Total payments and estimates</b>	<b>170 768</b>	<b>186 456</b>	<b>197 458</b>	<b>223 161</b>	<b>217 316</b>	<b>217 316</b>	<b>212 431</b>	<b>227 164</b>	<b>240 377</b>

Table 9.8 : 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>164 538</b>	<b>178 914</b>	<b>189 620</b>	<b>218 286</b>	<b>208 441</b>	<b>208 441</b>	<b>208 271</b>	<b>223 721</b>	<b>236 769</b>
Compensation of employees	101 010	107 173	112 908	141 140	127 345	127 345	141 803	151 927	161 419
Goods and services	63 528	71 741	76 712	77 146	81 096	81 096	66 468	71 794	75 350
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 350</b>	<b>2 344</b>	<b>1 855</b>	<b>1 213</b>	<b>2 713</b>	<b>2 713</b>	<b>1 328</b>	<b>1 401</b>	<b>1 468</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 350	2 344	1 855	1 213	2 713	2 713	1 328	1 401	1 468
<b>Payments for capital assets</b>	<b>2 809</b>	<b>5 198</b>	<b>5 983</b>	<b>3 662</b>	<b>6 162</b>	<b>6 162</b>	<b>2 832</b>	<b>2 042</b>	<b>2 140</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 809	5 198	5 983	3 662	6 162	6 162	2 832	2 042	2 140
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>170 768</b>	<b>186 456</b>	<b>197 458</b>	<b>223 161</b>	<b>217 316</b>	<b>217 316</b>	<b>212 431</b>	<b>227 164</b>	<b>240 377</b>

The budget decreases by R4.885 million in 2020/21 due to budget reduction, grows by R14.733 million 2021/22 and R13.213 million in 2022/23.

### The following are Sub- programmes included within Administration Programme

**Office of the MEC:** the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme decreases by R457 thousand in 2020/21, increases by R747 thousand and R679 thousands in 2021/22 and 2022/23 financial years respectively.

**Sub-programme: Corporate Services** - provide administration support to the core-functions programmes. The budget decreases by R4.428 million in 2020/21, then increase by R13.986 million in 2021/22 and R12.534 million in 2022/23 financial years. The Corporate sub-

program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.

### Compensation of Employees

Compensation of Employees increases by R14.458 million in 2020/21, R10.124 million in 2021/22 and R9.492 million in 2022/23. Department has managed to finalize the recruitment process for internship programme targeting youth for experiential training. Employment Equity national target of 50 per cent in terms of appointing women at Senior Management level is not yet reached.

### Goods and Services

The Department currently is not in position to attract and retain scarce skills within engineering related professions due to market related salaries. Employees are provided with bursary opportunities and training for upskilling. Support services including Audit Costs, Property Payments, Operating Lease, and Training and Development take up a large of the item's allocation as most items are centralized under Administration. The allocation declines by R14.628 million in 2020/21, and thereafter grows by R5.326 million in 2021/22 and R3.556 million in 2022/23. The initial decline is due to the obligatory budget cut.

### Transfer Payments

Households items such as leave gratuity, severance package and injury on duty are allocated under transfers to households. The households item decreases by R1.385 million from the adjusted appropriation of 2019/20 and then grows by R73 thousands in 2021/22 and R67 thousands in 2022/23 financial years.

### Payments of Capital Assets

Machinery and Equipment is allocated R2.832 million in 2020/21, R2.042 million in 2021/22 and R2.140 million in 2022/23. The allocation declined by R3.330 million in 2020/21 following procurement of fleet vehicles post the 2019/20 Adjustment Budget.

### Service Delivery Measures

Table 9.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
60% Compliance to the internal control checklist	-	1	1	1
Number of Audit Action Plans produced	-	1	1	1

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

## Programme 2: Local Governance

**Description and objectives:** The purpose of the programme is to promote and facilitate viable and sustainable local governance.

Table 9.10 : Summary of payments and estimates by sub-programme: 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
1. Municipal Administration	9 435	10 554	11 576	13 089	12 989	12 989	13 505	14 302	14 988
2. Municipal Finance	22 098	13 886	16 948	18 112	38 809	38 809	24 417	22 455	23 533
3. Public Participation	–	–	–	–	–	–	–	–	–
4. Municipal Performance Monitoring, Reporting And Evaluation	13 292	14 516	16 189	19 216	18 619	18 619	18 659	21 669	22 709
<b>Total payments and estimates</b>	<b>44 825</b>	<b>38 956</b>	<b>44 713</b>	<b>50 417</b>	<b>70 417</b>	<b>70 417</b>	<b>56 581</b>	<b>58 426</b>	<b>61 230</b>

Table 9.11 : Summary of 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>44 825</b>	<b>38 956</b>	<b>44 713</b>	<b>50 417</b>	<b>70 417</b>	<b>70 417</b>	<b>56 581</b>	<b>58 426</b>	<b>61 230</b>
Compensation of employees	29 228	30 046	32 342	39 765	39 765	39 765	40 814	45 099	47 263
Goods and services	15 597	8 910	12 371	10 652	30 652	30 652	15 767	13 327	13 967
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>44 825</b>	<b>38 956</b>	<b>44 713</b>	<b>50 417</b>	<b>70 417</b>	<b>70 417</b>	<b>56 581</b>	<b>58 426</b>	<b>61 230</b>

The budget decreases by R13.836 million in 2020/21 due to once off allocation during 2019 budget adjustment, increase by R1.845 million in the 2021/22 and R2.804 million in 2022/23 financial years. This programme consists of the following sub- programmes:

**Sub-programme: Municipal Administration** - Monitor compliance to applicable legislation; support municipal finance planning and management; monitor and analyse municipal financial performance; strengthen municipal governance and administrative capacity; and monitor and support municipalities with implementation of MPRA. The allocation increases by R516 million in 2020/21, R797 thousand in 2021/22 and R686 thousand in 2022/23 financial year.

**Sub-programme: Municipal Finance** - Monitor and support financial and performance of municipalities; monitor and support municipalities with the implementation of the Municipal Performance Regulation Act (MPRA). The budget increases by R6.305 million in 2020/21 from the main appropriation of 2019/20, by R1.962 million and R1.078 million in the two outer years.

**Sub-programme: Municipal Performance, Evaluation and Monitoring** - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. The budget increases by R40 thousand in 2020/21, R3.010 million and R1.040 million in the two outer years.

### Compensation of Employees

Compensation of Employees increases by R1.049 million in 2020/21. The growth is minimal as the 2019/20 allocation will not be exhausted. The Department needs further allocation to capacitate staff, the budget cut minimized the potential to do so. The outer years allocation increase by R4.285 million and R2.164 million in 2021/22 and 2022/23 respectively.

### Goods and Services

Goods and Services received an once off additional allocation of R20 million during the 2019/20 Adjustment budget for Municipalities intervention, this has resulted in a budget decline in 2020/21. This is followed by a decline of R2.440 million in 2021/22 and an increase of R640 thousands in 2022/23. Annual Performance Plan and Medium Term Expenditure Framework period will be more about the implementation of the MTSF outcome 9 and Back to Basics sub-outcomes and pillars respectively to improving local government performance and ensuring quality service delivery. In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.

It is recognized however, that despite our delivery achievements, much still needs to be done to improve the performance of local government. The National Development Plan (NDP) has also made it clear that meeting our transformation agenda for local government now requires a much higher and more focused intergovernmental commitment towards the creation of more functional municipalities and a capable machinery at a local level.

### Service Delivery Measures

Table 9.12: Service delivery measures - Programme 2: Local Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of municipalities supported revenue enhancement management initiatives	10	10	10	10
Number of consolidated municipal post audit action plan assessment report submitted to legislature	1	1	1	1
Number of Municipal Public Accounts Committees monitored on council oversight	22	22	22	22
Number of municipalities guided to comply with Municipal Property Rates Act(MPRA) (Outcome 9, Sub-outcome 4, B2B pillar 4)	18	18	18	18
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	18	18	18	18
Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	18	18	18	18
Number of municipalities supported to comply with MSA regulations on the appointment and conditions of employment of officials ( Outcome 9, Sub-outcome 4) ( B2B Pillar 5)	22	22	22	22
Number of capacity building interventions conducted in municipalities ( Outcome 9, Sub-outcome 3) (B2B Pillar 5)	2	2	2	2
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) ( B2B Pillar 3)	22	22	22	18
Number of municipalities supported to institutionalize performance management systems ( PMS) ( Outcome 9, Sub-outcome 4) ( B2B Pillar 5)	10	10	10	18
Number of Section 47 reports as prescribed by MSA ( Outcome 9, Sub-outcome 4) (B2B Pillar 5)	1	1	1	22
Report on the implementation of Back to Basics action plans ( Outcome 9, Sub-Outcome 4) ( B2B Pillar 5)	4	4	4	2

### Programme 3: Development & Planning

**Description and objectives:** To guide inter-spherical planning for development and access to basic services. Improved systems and structures for disaster risk management across the province with the view of ensuring safe and disaster resilient communities. To reduce levels of unemployment through Community Work Programme and enhance local economic development across the province.

**Table 9.13 : Summary of payments and estimates by sub-programme: 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
1. Spatial Planning	2 052	3 063	2 105	3 822	3 822	3 822	4 289	3 824	4 438
2. Ldp	4 573	4 918	4 703	6 836	6 106	6 106	5 746	7 646	8 222
3. Municipal Infrastructure	102 942	108 390	121 618	91 364	98 703	98 703	196 219	194 267	185 774
4. Disaster Management	25 428	29 809	17 295	18 918	21 502	21 502	19 547	21 608	22 698
5. Ldp	9 236	5 681	5 935	8 764	8 819	8 819	9 214	9 721	10 291
6. Land Use Management	—	—	—	—	—	—	—	—	—
<b>Total payments and estimates</b>	<b>144 231</b>	<b>151 861</b>	<b>151 656</b>	<b>129 704</b>	<b>138 952</b>	<b>138 952</b>	<b>235 015</b>	<b>237 066</b>	<b>231 423</b>

**Table 9.14 : Summary of 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>31 567</b>	<b>34 059</b>	<b>35 039</b>	<b>46 115</b>	<b>48 460</b>	<b>48 460</b>	<b>46 828</b>	<b>49 044</b>	<b>51 395</b>
Compensation of employees	27 880	29 294	30 158	40 283	40 283	40 283	42 472	44 142	46 187
Goods and services	3 687	4 765	4 881	5 832	8 177	8 177	4 356	4 902	5 208
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>98 995</b>	<b>103 883</b>	<b>116 617</b>	<b>83 589</b>	<b>90 492</b>	<b>90 492</b>	<b>188 187</b>	<b>188 022</b>	<b>180 028</b>
Provinces and municipalities	98 995	103 883	114 352	83 589	90 492	90 492	188 187	188 022	180 028
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	2 265	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>13 669</b>	<b>13 919</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	13 669	13 822	—	—	—	—	—	—	—
Machinery and equipment	—	97	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>144 231</b>	<b>151 861</b>	<b>151 656</b>	<b>129 704</b>	<b>138 952</b>	<b>138 952</b>	<b>235 015</b>	<b>237 066</b>	<b>231 423</b>

The programme received additional allocation of R100 million in each year of the MTEF. This programme consists of the following sub-programmes:

**Sub-programme: Spatial Planning** - To monitor and support municipalities with Spatial Development Frameworks and Land Use Schemes. The sub-programme increases by R467 thousand in 2020/21, decreases by R465 thousand in 2021/22 and the increase by R614 thousand in 2022/23.

**Sub-programme: Local Economic Development** - to support municipalities with the development of Local Economic Development strategies. The sub-programme decreases by R360 thousand in 2020/21, increase by R1.9 million in 2021/22 and R576 thousands in 2022/23 financial years respectively.

**Sub-programme: Municipal Infrastructure** - to support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. The sub-programme huge increases is largely contributed by additional funding for flagship projects. The allocation for the sub programme is inclusive of earmarked funds of water and sanitation which will address the challenges that the province is experiencing with water and sanitation.

**Sub-programme: Disaster Management** - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R1.955 million in 2020/21, increases by R2.061 million in 2021/22 and R1.090 million in 2022/23 financial year respectively.

**Sub-programme: Integrated Development and Planning** - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R395 thousand in the 2020/21, from 2019/20 Adjustment Budget; R507 thousands in 2021/22 and R570 thousand in 2022/23 financial years.

### **Compensation of Employees**

The Compensation of Employees allocation grows by R2.189 million in 2020/21, R1.670 million in 2021/22 and R2.045 million in 2022/23. The department and municipalities are working in unity to combat water leaks in the society. The War on Leaks Programmes is an integrated part of government's efforts to promote water savings and preventing losses. Given the challenges of water that confront the province, efforts to save water remains a priority. Department will use trained artisans to curb this problem, this will create 22 job opportunities. These artisans will be water agents at different municipalities to prevent water loss.

### **Goods and Services**

Goods and Services allocation mainly comprise of Travel and Subsistence for infrastructure site visit, catering for disaster awareness and Municipal Infrastructure Grant (MIG) workshops. The Programme aims to also reduce levels of unemployment through Community Work Programme and Expanded Public Works Programme and to enhance local economic development across the province. The allocation declines by R3.821 million in 2020/21, and thereafter grows by R546 thousands in 2021/22 and R306 thousands 2022/23.



## Transfer Payments

Transfer to Municipalities is earmarked for Water and Sanitation Projects and Disaster Capacity Building. The Programme received an additional allocation of R100 million each financial year, over the MTEF, hence an enormous growth from R90.492 million to R188.187 million in 2020/21.

Municipalities in the North West have been experiencing challenges in particular with respect to providing uninterrupted and sustainable services to its communities. The performance analysis reflects that as a province we are still faced with challenges relating to amongst other: Provision of uninterrupted, quality and sustainable water services, poor functionality of Water and Waste Water Treatment Plants, spillages of sewer affecting the health of households and business, poor roads and storm water drainage system and old infrastructure and poor maintenance.

The Department Provides assistance to municipalities through the Provincial Infrastructure Grant (PIG) and priority is given to rural and small municipalities. The allocation is not intended to replace other funding sources such as MIG. Its main objectives are the following: to provide financial assistance to municipalities for implementation of service delivery projects with limited or no funding; replacement of asbestos pipe networks in areas not covered by conditional grants; to fund projects that will assist in reducing water and sanitation backlog and avail funds on intervention basis.

## Service Delivery Measures

Table 9.15 : Service delivery measures - Programme 3: Development And Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of municipalities supported with the implementation of SPLUMA	7	18	18	18
Number of municipalities supported with the development of IDP ( Outcome 9, sub-outcome 1 )	22	22	22	22
Number of municipalities supported to implement Local Economic Development programmes in line with municipal LED strategies(Sub-outcome 4, Action 2)	18	18	18	18
Number of municipalities supported with the development of the Local Economic Plan	18	18	18	18
Number of municipalities monitored on the implementation of infrastructure service delivery programmes	18	20	20	20
Number of municipalities supported with the development of the indigent policies (Sub-outcome 1) ( B2B Pillar 2)	18	18	18	18
Number of municipalities supported to implement indigent policies (Outcome 9 Sub-outcome 1) ( B2B Pillar 5)	18	18	18	18
Number of provincial department supported on the implementation of disaster management plans	10	10	10	10
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4	4
Number of municipalities supported with the implementation of Disaster Management	22	22	22	22
Number of municipalities supported on Fire Brigade Services.	22	18	18	18
Number of Provincial departments assessed on the state of readiness to implement Section 39 of the Disaster Management Act	10	10	10	10

## Programme 4: Traditional Affairs

### Description and Objectives

To provide strategic support to the institutions of Traditional Leadership

### Measurable objective

- To provide a strategic support to the institution of traditional leaders.
- To facilitate just and fair process of succession to traditional leadership and cultural practices.
- To promote socio-economic and cultural development within traditional communities

Table 9.16 : Summary of payments and estimates by sub-programme: Programme 4: 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. Traditional Leadership Support	140 162	165 973	132 639	136 452	130 652	130 652	144 019	148 908	165 977
<b>Total payments and estimates</b>	<b>140 162</b>	<b>165 973</b>	<b>132 639</b>	<b>136 452</b>	<b>130 652</b>	<b>130 652</b>	<b>144 019</b>	<b>148 908</b>	<b>165 977</b>

Table 9.17 : Summary of payments and estimates by economic classification: Programme 4: 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>90 880</b>	<b>103 413</b>	<b>97 057</b>	<b>100 142</b>	<b>93 942</b>	<b>93 942</b>	<b>96 055</b>	<b>108 528</b>	<b>123 659</b>
Compensation of employees	70 360	73 846	72 112	74 952	70 252	70 252	75 101	84 827	91 899
Goods and services	20 520	29 567	24 945	25 190	23 690	23 690	20 954	23 701	31 760
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 508</b>	<b>24 366</b>	<b>23 896</b>	<b>26 412</b>	<b>26 412</b>	<b>26 412</b>	<b>27 832</b>	<b>29 363</b>	<b>30 772</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 000	21 045	22 944	25 398	25 398	25 398	26 762	28 234	29 589
Households	508	3 321	952	1 014	1 014	1 014	1 070	1 129	1 183
<b>Payments for capital assets</b>	<b>28 774</b>	<b>38 194</b>	<b>11 686</b>	<b>9 898</b>	<b>10 298</b>	<b>10 298</b>	<b>20 132</b>	<b>11 017</b>	<b>11 546</b>
Buildings and other fixed structures	26 914	30 558	11 538	8 078	3 778	3 778	18 212	8 991	9 423
Machinery and equipment	1 860	7 636	148	1 820	6 520	6 520	1 920	2 026	2 123
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>140 162</b>	<b>165 973</b>	<b>132 639</b>	<b>136 452</b>	<b>130 652</b>	<b>130 652</b>	<b>144 019</b>	<b>148 908</b>	<b>165 977</b>

**Sub-programme: Traditional leadership support:** - increases by R13.367 million in 2020/21, by R4.889 million in 2021/22 and R17.069 million 2022/23 financial year.

## Priorities for 2020/21

- Resolution of traditional leadership disputes;
- Capacity building to royal families in dispute resolution;
- Construction of traditional council offices to ensure access to office accommodation;
- Support to traditional councils in the form of grants;
- Monitoring of the operations of the Traditional Councils.

## Compensation of Employees

Compensation of Employees increases by R4.849 million in 2020/21, R9.726 million in 2021/22 and R7.072 million in 2022/23. The department will make appointments as necessitated by the Reconstitution of Traditional Authorities.

## Goods and Services

Traditional Affairs core spending items are training and development; fleet services; and travel and subsistence, that include support services to tribal authorities. The allocation declines by

R2.736 million in 2020/21, and thereafter grows by R2.747 million in 2021/22 and R8.059 million in 2022/23. The initial decline is as a result of the effected budget cut.

### Transfer Payments

The Non Profit Institutions item grows by R1.364 million from the main appropriation of 2019/20 to 2020/21, and then grows by R1.472 million in 2021/22 and R1.355 million in 2022/23.

The Traditional Affairs Sector is mandated to enhance the development and status of the institution of traditional leadership as the custodian of customary law, customs, culture and heritage of traditional communities occupying 67 per cent of the North West Province. The area covers more than 500 villages, under 54 duly recognised Dikgosi, 84 Dikgosana, with 56 traditional councils, 96 traditional council offices employing staff totalling to 389. The Provincial House and three Local Houses of Traditional Leaders together with 56 traditional councils are enjoined to play developmental role and promote social cohesion in the areas of operation.

The Department also does regular financial records inspections in all 92 traditional council offices and community authorities. Monthly grants are disbursed to all Traditional Councils and Community Authorities for the proper and daily running of traditional offices. Processes are still underway to develop accounting systems and framework for reporting on the tribal and trust account.

### Payments of Capital Assets

Machinery and equipment increases by R100 thousand from 2019/20 main appropriation to 2020/21 in order to provide Traditional leaders with appropriate working tools, in the form of Laptops, vehicles and funding. Infrastructure allocation include Construction of Bahurutshe Ba Ga Shuping Tribal Offices. Buildings and other fixed structures is allocated R18.212 million in 2020/21, R8.991 million in 2021/22 and R9.423 million in 2022/23.

The department continues to support Traditional Leaders with the construction of Traditional Council offices, and has thus far constructed offices, in Bahwaduba, Tlou le Tau, Barolong Ba gaPhoi, Batlhaping Ba gaMaidi, and Batlharo Ba gaMasibi

### Service Delivery Measures

Table 9.18 : Service delivery measures - Programme 4: Traditional Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of traditional councils supported	4	1	1	1
Number of reports on Initiation schools complying with the national Initiation Schools deadlines	80	1	1	1
Percentage of succession disputes/ claims processed	1	1	0	1
Number of houses of traditional leaders supported	4	4	4	4
Number of reports on agricultural projects in Traditional Communities	–	4	4	4

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 9.19 : 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	300	270	321	321	321	328	334
2. Local Governance	81	83	86	90	90	90	92
3. Development And Planning	72	75	66	66	126	69	69
4. Traditional Affairs	245	287	287	287	302	302	302
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>698</b>	<b>715</b>	<b>760</b>	<b>764</b>	<b>839</b>	<b>789</b>	<b>797</b>
Total provincial personnel cost (R thousand)	228 478	240 359	247 520	277 645	300 190	325 995	346 768
Unit cost (R thousand)	327	336	326	363	358	413	435

1. Full-time equivalent

Table 9.20 : Summary of departmental personnel numbers and costs by component

Table 9.20 : Summary of departmental personnel numbers and costs by component																			
R thousands	Actual						Revised estimate						Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/21 - 2022/23		% Costs of Total		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate			
Salary level																			
1 – 7	235	42 259	228	20 827	246	41 169	204	45	249	43 311	314	48 818	255	51 647	260	56 383	1.5%	9.2%	15.9%
8 – 10	272	107 893	331	53 197	341	94 417	277	65	342	122 898	347	128 895	355	141 030	357	145 802	1.4%	5.8%	43.1%
11 – 12	38	54 844	42	23 173	61	42 886	56	5	61	47 386	61	49 005	62	51 197	63	55 387	1.1%	5.3%	15.3%
13 – 16	69	33 199	27	14 728	25	25 909	25	--	25	21 304	25	29 170	25	30 496	25	33 626	--	16.4%	9.0%
Other	84	1 564	87	951	87	43 125	86	1	87	42 776	92	45 807	92	51 065	92	55 727	1.9%	9.2%	15.7%
Total	698	228 459	715	112 876	760	247 520	648	116	764	277 645	839	300 190	789	325 995	797	348 768	1.4%	7.7%	100.6%
Programme																			
1. Administration	300	101 010	270	107 173	321	112 908	300	21	321	127 345	321	141 803	328	151 927	334	161 419	1.3%	8.2%	46.4%
2. Local Governance	81	29 228	83	30 046	86	32 342	83	7	90	39 765	90	40 814	90	45 099	92	47 283	0.7%	5.9%	13.9%
3. Development And Planning	72	27 880	75	29 294	66	35 168	66	--	66	40 283	126	42 472	69	44 142	69	48 189	1.5%	4.7%	13.7%
4. Traditional Affairs	245	79 360	287	73 846	287	72 112	199	88	287	79 252	302	79 101	302	84 627	302	89 476	1.7%	9.4%	26.0%
Direct charges	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	698	228 478	715	240 359	760	247 520	648	116	764	277 645	839	300 190	789	325 995	797	348 768	1.4%	7.7%	100.6%
Employee dispersion classification																			
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	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

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

### 10.2 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department. Continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is required to ensure excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration.

Table 9.21 : Payments on training by 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
1. Administration	567	650	614	774	774	774	811	856	897
2. Local Governance	448	510	575	645	645	645	678	715	749
3. Development And Planning	413	447	420	568	568	568	573	615	645
4. Traditional Affairs	498	540	524	579	579	579	611	645	676
<b>Total payments on training</b>	<b>1 926</b>	<b>2 147</b>	<b>2 133</b>	<b>2 566</b>	<b>2 566</b>	<b>2 566</b>	<b>2 673</b>	<b>2 831</b>	<b>2 967</b>

Table 9.22 : 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	698	715	760	764	764	764	839	789	797
Number of personnel trained	360	340	360	380	380	380	400	400	400
of which									
Male	160	170	180	190	190	190	200	200	200
Female	200	170	180	190	190	190	200	200	200
Number of training opportunities	60	61	64	68	68	68	72	72	72
of which									
Tertiary	20	20	21	22	22	22	23	23	23
Workshops	25	25	26	28	28	28	30	30	30
Seminars	–	–	–	–	–	–	–	–	–
Other	15	16	17	18	18	18	19	19	19
Number of bursaries offered	35	37	39	41	41	41	43	43	43
Number of interns appointed	10	10	11	11	11	11	12	12	12
Number of learnerships appointed	50	50	53	56	56	56	59	59	59
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	567	650	614	774	774	774	811	856	897
2. Local Governance	448	510	575	645	645	645	678	715	749
3. Development And Planning	413	447	420	568	568	568	573	615	645
4. Traditional Affairs	498	540	524	579	579	579	611	645	676
<b>Total payments on training</b>	<b>1 926</b>	<b>2 147</b>	<b>2 133</b>	<b>2 566</b>	<b>2 566</b>	<b>2 566</b>	<b>2 673</b>	<b>2 831</b>	<b>2 967</b>

### 10.3 Reconciliation of structural changes

Table 9.23 : Reconciliation of structural changes: Cooperative Governance And Traditional

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>212 431</b>
		1. Office Of The Mec	11 130
		2. Corporate Services	201 301
		<b>2. Local Governance</b>	<b>56 581</b>
		1. Municipal Administration	13 505
		2. Municipal Finance	24 417
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting And Eval	18 659
		<b>3. Development And Planning</b>	<b>235 015</b>
		1. Spatial Planning	4 289
		2. Ledp	5 746
		3. Municipal Infrastructure	196 219
		4. Disaster Management	19 547
		5. Ldp	9 214
		6. Land Use Management	–
		<b>4. Traditional Affairs</b>	<b>144 019</b>
		1. Traditional Leadership Support	144 019
	<b>–</b>		<b>648 046</b>

## Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: 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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	178	91	550	177	177	177	187	197	207
Sale of goods and services produced by department (excluding capital assets)	153	90	455	127	127	127	133	139	146
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	153	90	285	72	72	72	75	78	82
Other sales	-	-	170	55	55	55	58	61	64
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	170	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	25	1	95	50	50	50	54	58	61
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	111	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	5	-	-	-	-	-	-	-	-
Interest	5	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	193	282	260	150	150	150	158	167	175
<b>Total departmental receipts</b>	376	373	921	327	327	327	345	364	382

Table B.2: Payments and estimates by economic classification: 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	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>331 810</b>	<b>355 342</b>	<b>366 429</b>	<b>414 960</b>	<b>421 260</b>	<b>421 260</b>	<b>407 735</b>	<b>439 719</b>	<b>473 053</b>
Compensation of employees	228 478	240 359	247 520	296 140	277 645	277 645	300 190	325 995	346 768
Salaries and wages	200 357	212 231	216 507	263 227	242 732	242 732	268 022	291 334	310 444
Social contributions	28 121	28 128	31 013	32 913	34 913	34 913	32 168	34 661	36 324
Goods and services	103 332	114 983	118 909	118 820	143 615	143 615	107 545	113 724	126 285
Administrative fees	696	705	1 740	1 070	875	875	1 044	1 104	1 156
Advertising	1 087	1 231	827	921	921	921	471	526	551
Minor assets	92	1 382	98	1 558	1 558	1 558	1 643	1 734	1 817
Audit cost: External	10 354	10 856	12 663	10 474	12 674	12 674	6 450	8 696	9 113
Bursaries: Employees	470	561	379	578	878	878	610	644	675
Catering: Departmental activities	2 210	2 805	3 864	2 222	2 664	2 664	2 045	1 990	2 193
Communication (G&S)	1 953	2 243	997	2 978	2 684	2 684	2 806	2 888	3 026
Computer services	526	719	2 219	465	465	465	491	518	543
Consultants and professional services: Business and advisory services	468	8 879	211	6 766	372	372	436	882	925
Infrastructure and planning	79	-	-	130	130	130	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10 839	7 680	12 797	4 787	4 487	4 487	3 913	4 184	4 385
Contractors	1 121	4 813	3 558	4 173	5 223	5 223	5 413	5 656	5 928
Agency and support / outsourced services	12 721	7 553	9 029	8 525	27 705	27 705	13 249	11 210	11 748
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 459	7 305	9 081	10 987	17 487	17 487	9 736	11 417	13 965
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	45	-	-	-	-	-	-
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	9	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	767	1 546	896	1 179	679	679	1 219	1 288	1 349
Consumable: Stationery, printing and office supplies	3 159	2 481	2 675	3 599	1 199	1 199	2 789	2 948	3 090
Operating leases	21 549	24 448	25 260	27 011	27 011	27 011	26 664	28 241	29 596
Property payments	9 007	11 163	9 672	9 820	9 320	9 320	8 809	9 960	10 438
Transport provided: Departmental activity	-	199	50	116	116	116	122	129	135
Travel and subsistence	13 429	13 041	16 581	15 832	19 077	19 077	14 298	13 948	19 602
Training and development	2 420	3 063	3 753	3 579	4 973	4 973	3 798	4 007	4 199
Operating payments	655	1 355	723	364	1 281	1 281	331	352	369
Venues and facilities	960	847	1 557	1 284	1 434	1 434	884	1 055	1 118
Rental and hiring	302	108	234	402	402	402	324	347	364
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>122 853</b>	<b>130 593</b>	<b>142 368</b>	<b>111 214</b>	<b>119 617</b>	<b>119 617</b>	<b>217 347</b>	<b>218 786</b>	<b>212 268</b>
Provinces and municipalities	98 995	103 883	114 352	83 589	90 492	90 492	188 187	188 022	180 028
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	98 995	103 883	114 352	83 589	90 492	90 492	188 187	188 022	180 028
Municipalities	98 995	103 883	114 352	83 589	90 492	90 492	188 187	188 022	180 028
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	20 000	21 045	22 944	25 398	25 398	25 398	26 762	28 234	29 589
Households	3 858	5 665	5 072	2 227	3 727	3 727	2 398	2 530	2 651
Social benefits	1 540	3 321	952	1 014	1 014	1 014	1 070	1 129	1 183
Other transfers to households	2 318	2 344	4 120	1 213	2 713	2 713	1 328	1 401	1 468
<b>Payments for capital assets</b>	<b>45 252</b>	<b>57 311</b>	<b>17 669</b>	<b>13 560</b>	<b>16 460</b>	<b>16 460</b>	<b>22 964</b>	<b>13 059</b>	<b>13 686</b>
Buildings and other fixed structures	40 583	44 380	11 538	8 078	3 778	3 778	18 212	8 991	9 423
Buildings	40 583	44 380	11 538	-	-	-	18 212	-	-
Other fixed structures	-	-	-	8 078	3 778	3 778	-	8 991	9 423
Machinery and equipment	4 669	12 931	6 131	5 482	12 682	12 682	4 752	4 068	4 263
Transport equipment	1 759	7 000	-	1 820	6 820	6 820	1 920	2 026	2 123
Other machinery and equipment	2 910	5 931	6 131	3 662	5 862	5 862	2 832	2 042	2 140
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>499 986</b>	<b>543 246</b>	<b>526 466</b>	<b>539 734</b>	<b>557 337</b>	<b>557 337</b>	<b>648 046</b>	<b>671 564</b>	<b>699 007</b>



Table B.2: 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	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>164 538</b>	<b>178 914</b>	<b>189 620</b>	<b>218 286</b>	<b>208 441</b>	<b>208 441</b>	<b>208 271</b>	<b>223 721</b>	<b>236 769</b>
Compensation of employees	101 010	107 173	112 908	141 140	127 345	127 345	141 803	151 927	161 419
Salaries and wages	87 496	92 747	96 916	125 685	108 890	108 890	127 998	136 725	145 487
Social contributions	13 514	14 426	15 992	15 455	18 455	18 455	13 805	15 202	15 932
Goods and services	63 528	71 741	76 712	77 146	81 096	81 096	66 468	71 794	75 350
Administrative fees	275	487	792	450	450	450	425	451	472
Advertising	1 055	1 175	765	859	859	859	406	457	479
Minor assets	82	1 298	82	1 458	1 458	1 458	1 537	1 622	1 700
Audit cost: External	10 354	10 856	12 663	10 474	12 674	12 674	6 450	8 696	9 113
Bursaries: Employees	470	561	372	578	878	878	610	644	675
Catering: Departmental activities	813	1 440	2 021	755	905	905	679	722	866
Communication (G&S)	1 037	555	369	1 403	1 803	1 803	1 480	961	1 007
Computer services	406	719	2 113	465	465	465	491	518	543
Consultants and professional services: Business and advisory services	120	142	195	197	197	197	208	219	230
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 833	680	3 089	2 287	2 787	2 787	1 413	1 546	1 620
Contractors	1 050	3 777	1 445	3 698	3 698	3 698	3 901	4 116	4 314
Agency and support / outsourced services	271	81	22	928	428	428	279	1 033	1 083
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 627	4 393	4 765	6 044	6 094	6 094	4 376	4 727	4 954
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	471	656	716	372	372	372	372	393	412
Consumable: Stationery, printing and office supplies	2 681	2 302	2 236	3 290	990	990	2 471	2 662	2 790
Operating leases	19 944	23 571	24 190	25 152	25 152	25 152	24 703	26 172	27 428
Property payments	8 679	10 204	9 125	7 960	8 960	8 960	7 399	7 861	8 238
Transport provided: Departmental activity	-	99	-	-	-	-	-	-	-
Travel and subsistence	4 808	5 562	6 778	6 538	7 888	7 888	5 097	4 477	4 692
Training and development	2 275	2 063	3 432	2 963	2 963	2 963	3 126	3 298	3 456
Operating payments	549	452	659	361	1 161	1 161	331	352	369
Venues and facilities	609	590	846	546	546	546	426	558	585
Rental and hiring	119	78	37	368	368	368	288	309	324
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 350</b>	<b>2 344</b>	<b>1 855</b>	<b>1 213</b>	<b>2 713</b>	<b>2 713</b>	<b>1 328</b>	<b>1 401</b>	<b>1 468</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	-	-	-	-	-	-	-	-	-
Households	3 350	2 344	1 855	1 213	2 713	2 713	1 328	1 401	1 468
Social benefits	1 032	-	-	-	-	-	-	-	-
Other transfers to households	2 318	2 344	1 855	1 213	2 713	2 713	1 328	1 401	1 468
<b>Payments for capital assets</b>	<b>2 809</b>	<b>5 198</b>	<b>5 983</b>	<b>3 662</b>	<b>6 162</b>	<b>6 162</b>	<b>2 832</b>	<b>2 042</b>	<b>2 140</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 809	5 198	5 983	3 662	6 162	6 162	2 832	2 042	2 140
Transport equipment	-	-	-	-	2 500	2 500	-	-	-
Other machinery and equipment	2 809	5 198	5 983	3 662	3 662	3 662	2 832	2 042	2 140
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>170 768</b>	<b>186 456</b>	<b>197 458</b>	<b>223 161</b>	<b>217 316</b>	<b>217 316</b>	<b>212 431</b>	<b>227 164</b>	<b>240 377</b>

Table B.2: 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>44 825</b>	<b>38 956</b>	<b>44 713</b>	<b>50 417</b>	<b>70 417</b>	<b>70 417</b>	<b>56 581</b>	<b>58 426</b>	<b>61 230</b>
Compensation of employees	29 228	30 046	32 342	39 765	39 765	39 765	40 814	45 099	47 263
Salaries and wages	25 340	26 214	28 063	33 446	33 446	33 446	34 175	38 010	39 834
Social contributions	3 888	3 832	4 279	6 319	6 319	6 319	6 639	7 089	7 429
Goods and services	15 597	8 910	12 371	10 652	30 652	30 652	15 767	13 327	13 967
Administrative fees	125	42	188	221	221	221	183	193	203
Advertising	32	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	328	526	878	451	488	488	560	311	325
Communication (G&S)	289	75	23	-	16	16	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	8	-	-	-	-	-	-	-
Agency and support / outsourced services	12 374	6 244	8 739	6 690	26 690	26 690	12 000	9 354	9 803
Entertainment	-	-	-	-	-	-	-	-	-
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	98	29	50	86	86	86	91	96	100
Consumable: Stationery, printing and office supplies	30	19	114	150	50	50	150	109	115
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 018	1 836	2 157	2 810	2 860	2 860	2 529	2 996	3 140
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	105	55	58	3	50	50	-	-	-
Venues and facilities	198	76	164	241	191	191	254	268	281
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>44 825</b>	<b>38 956</b>	<b>44 713</b>	<b>50 417</b>	<b>70 417</b>	<b>70 417</b>	<b>56 581</b>	<b>58 426</b>	<b>61 230</b>

Table B.2: 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	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>31 567</b>	<b>34 059</b>	<b>35 039</b>	<b>46 115</b>	<b>48 460</b>	<b>48 460</b>	<b>46 828</b>	<b>49 044</b>	<b>51 395</b>
Compensation of employees	27 880	29 294	30 158	40 283	40 283	40 283	42 472	44 142	46 187
Salaries and wages	24 283	25 799	26 552	36 202	36 202	36 202	38 194	39 628	41 457
Social contributions	3 597	3 495	3 606	4 081	4 081	4 081	4 278	4 514	4 730
Goods and services	3 687	4 765	4 881	5 832	8 177	8 177	4 356	4 902	5 208
Administrative fees	102	76	173	286	91	91	317	334	349
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	307	360	491	503	1 158	1 158	365	386	404
Communication (G&S)	118	94	28	-41	49	49	121	128	134
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	79	-	-	130	130	130	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	76	1 228	268	907	587	587	970	823	862
Entertainment	-	-	-	-	-	-	-	-	-
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	134	362	46	157	157	157	161	171	179
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 778	2 524	3 685	3 493	5 338	5 338	2 324	2 943	3 145
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	6	-	70	70	-	-	-
Venues and facilities	93	121	284	397	597	597	98	117	135
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>98 995</b>	<b>103 883</b>	<b>116 617</b>	<b>83 589</b>	<b>90 492</b>	<b>90 492</b>	<b>188 187</b>	<b>188 022</b>	<b>180 028</b>
Provinces and municipalities	98 995	103 883	114 352	83 589	90 492	90 492	188 187	188 022	180 028
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	98 995	103 883	114 352	83 589	90 492	90 492	188 187	188 022	180 028
Municipalities	98 995	103 883	114 352	83 589	90 492	90 492	188 187	188 022	180 028
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	-	-	2 265	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	2 265	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 669</b>	<b>13 919</b>	-	-	-	-	-	-	-
Buildings and other fixed structures	13 669	13 822	-	-	-	-	-	-	-
Buildings	13 669	13 822	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	97	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	97	-	-	-	-	-	-	-
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>144 231</b>	<b>151 861</b>	<b>151 656</b>	<b>129 704</b>	<b>138 952</b>	<b>138 952</b>	<b>235 015</b>	<b>237 066</b>	<b>231 423</b>

## Department of Cooperative Governance & Traditional Affairs

**Table B.2: Payments and estimates by economic classification: Programme 4: Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>90 880</b>	<b>103 413</b>	<b>97 057</b>	<b>100 142</b>	<b>93 942</b>	<b>93 942</b>	<b>96 055</b>	<b>108 528</b>	<b>123 659</b>
Compensation of employees	70 360	73 846	72 112	74 952	70 252	70 252	75 101	84 827	91 899
Salaries and wages	63 238	67 471	64 976	67 894	64 194	64 194	67 655	76 971	83 666
Social contributions	7 122	6 375	7 136	7 058	6 058	6 058	7 446	7 856	8 233
Goods and services	20 520	29 567	24 945	25 190	23 690	23 690	20 954	23 701	31 760
Administrative fees	194	100	587	113	113	113	119	126	132
Advertising	–	56	62	62	62	62	65	69	72
Minor assets	10	84	16	100	100	100	106	112	117
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	7	–	–	–	–	–	–
Catering: Departmental activities	762	479	474	513	113	113	441	571	598
Communication (G&S)	509	1 519	577	1 616	816	816	1 205	1 799	1 885
Computer services	120	–	106	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	348	8 737	16	6 569	175	175	228	663	695
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	8 006	7 000	9 708	2 500	1 700	1 700	2 500	2 638	2 765
Contractors	71	1 028	2 113	475	1 525	1 525	1 512	1 540	1 614
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 832	2 912	4 316	4 943	11 393	11 393	5 360	6 690	9 011
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	45	–	–	–	–	–	–
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	9	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	64	499	84	564	64	64	595	628	658
Consumable: Stationery, printing and office supplies	448	160	325	159	159	159	168	177	185
Operating leases	1 605	877	1 070	1 859	1 859	1 859	1 961	2 069	2 168
Property payments	328	959	547	1 860	360	360	1 410	2 099	2 200
Transport provided: Departmental activity	–	100	50	116	116	116	122	129	135
Travel and subsistence	3 825	3 119	4 061	2 991	2 991	2 991	4 348	3 532	8 625
Training and development	145	1 000	321	616	2 010	2 010	672	709	743
Operating payments	1	848	–	–	–	–	–	–	–
Venues and facilities	60	60	263	100	100	100	106	112	117
Rental and hiring	183	30	197	34	34	34	36	38	40
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>20 508</b>	<b>24 366</b>	<b>23 896</b>	<b>26 412</b>	<b>26 412</b>	<b>26 412</b>	<b>27 832</b>	<b>29 363</b>	<b>30 772</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	20 000	21 045	22 944	25 398	25 398	25 398	26 762	28 234	29 589
Households	508	3 321	952	1 014	1 014	1 014	1 070	1 129	1 183
Social benefits	508	3 321	952	1 014	1 014	1 014	1 070	1 129	1 183
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>28 774</b>	<b>38 194</b>	<b>11 686</b>	<b>9 898</b>	<b>10 298</b>	<b>10 298</b>	<b>20 132</b>	<b>11 017</b>	<b>11 546</b>
Buildings and other fixed structures	26 914	30 558	11 538	8 078	3 778	3 778	18 212	8 991	9 423
Buildings	26 914	30 558	11 538	–	–	–	18 212	–	–
Other fixed structures	–	–	–	8 078	3 778	3 778	–	8 991	9 423
Machinery and equipment	1 860	7 636	148	1 820	6 520	6 520	1 920	2 026	2 123
Transport equipment	1 759	7 000	–	1 820	4 320	4 320	1 920	2 026	2 123
Other machinery and equipment	101	636	148	–	2 200	2 200	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>140 162</b>	<b>165 973</b>	<b>132 639</b>	<b>136 452</b>	<b>130 652</b>	<b>130 652</b>	<b>144 019</b>	<b>148 908</b>	<b>165 977</b>

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

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>1 956</b>	<b>2 437</b>	<b>1 971</b>	<b>2 277</b>	<b>2 277</b>	<b>2 277</b>	<b>2 114</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 956	2 193	1 971	2 277	2 277	2 277	2 114	-	-
Salaries and wages	1 956	2 193	1 971	2 277	2 277	2 277	2 114	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	244	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	244	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 956</b>	<b>2 437</b>	<b>1 971</b>	<b>2 277</b>	<b>2 277</b>	<b>2 277</b>	<b>2 114</b>	<b>-</b>	<b>-</b>

Table B.3: Transfers to local government by category and municipality: 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>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	98 995	96 814	70 399	77 029	77 029	77 029	78 321	75 374	68 896
Moretele	9 024	5 938	9 000	3 000	3 000	3 000	9 000	8 109	9 498
Madibeng	3 923	5 000	2 000	-	-	-	-	1 300	1 362
Rustenburg	737	750	-	-	-	-	-	1 500	1 572
Kgetlengrivier	3 308	12 284	7 000	-	-	-	-	4 220	4 423
Moses Kotane	-	4 492	6 000	-	-	-	6 000	-	-
Ratlou	-	750	3 000	-	-	-	1 000	-	-
Tswaing	-	1 625	3 800	-	-	-	-	-	-
Mafikeng	9 569	24 302	2 300	30 560	30 560	30 560	18 321	5 000	8 240
Ditsobotla	-	-	6 000	-	-	-	17 500	8 000	11 240
Ramotshere Moiloa	16 250	3 367	10 000	-	-	-	1 000	-	-
Naledi	1 427	1 691	3 299	11 000	11 000	11 000	5 000	23 514	11 840
Mamusa	1 799	998	-	-	-	-	-	-	-
Greater Taung	11 654	1 171	500	-	-	-	-	-	-
Lekwa-Teemane	-	-	500	1 000	1 000	1 000	2 500	4 000	5 192
Kagisano-Molopo	-	-	-	-	-	-	-	-	-
City of Maflosana	11 943	10 692	-	5 000	5 000	5 000	-	1 677	2 289
Maquassi Hills	5 037	23 521	11 000	15 469	15 469	15 469	10 000	8 054	5 240
Ventersdorp/Tlokwe (NW405)	24 324	233	6 000	11 000	11 000	11 000	8 000	10 000	8 000
<b>Category C</b>	-	7 069	8 000	6 560	6 560	6 560	109 866	112 648	111 132
Bojanala Platinum District Municipality	-	616	250	390	390	390	20 467	22 548	30 572
Ngaka Modiri Molema District Municipality	-	775	7 250	5 390	5 390	5 390	39 966	39 005	34 417
Dr Ruth Segomotsi Mompati District Municipality	-	-	250	390	390	390	39 966	30 547	33 571
Dr Kenneth Kaunda District Municipality	-	5 678	250	390	390	390	9 467	20 548	12 572
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>98 995</b>	<b>103 883</b>	<b>78 399</b>	<b>83 589</b>	<b>83 589</b>	<b>83 589</b>	<b>188 187</b>	<b>188 022</b>	<b>180 028</b>

Table B.5.C - Private Governance &amp; Traditional Affairs - Payments of Infrastructure by category

Project No.	Project name	Project Status (FDPM)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF		
						Date Start	Date Finish						MTEF 2020/21	MTEF 2021/22	
1. New infrastructure assets															
1.	Final Acc: Trad Affairs Office (Bahvadula)	7. Close-Out	Bojanala Platinum District Municipality	Buildings and other fixed structures	New and replacement assets	01/04/2014	31/03/2017	Equitable Share	Traditional Affairs	DPWR	513	513	-	-	
2.	Final Acc: Trad Affairs Office (Balapong ba ga Marikane)	7. Close-Out	Dr Ruth Segomotsi Mompati District Municipality	Buildings and other fixed structures	New and replacement assets	01/04/2014	31/03/2017	Equitable Share	Traditional Affairs	DPWR	64	64	-	-	
3.	Final Acc: Trad Affairs Office (Barolong ba ga mosthoeb)	6. Handover	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	New and replacement assets	01/04/2014	31/03/2017	Equitable Share	Traditional Affairs	DPWR	615	615	-	-	
4.	Traditional Affairs Office (Tlou le Tau)	7. Close-Out	Dr Ruth Segomotsi Mompati District Municipality	Buildings and other fixed structures	New and replacement assets	04/01/2014	31/03/2018	Equitable Share	Traditional Affairs	DPWR	19 267	19 267	-	-	
5.	Traditional Affairs Office (Batharo ba ga Masiboi)	6. Handover	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	New and replacement assets	29/02/2016	31/03/2019	Equitable Share	Traditional Affairs	DPWR	22 000	14 218	-	-	
6.	Traditional Affairs Office (Barolong Boo Ratou-Phoi) Ba ga Phoi	5. Works	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	New and replacement assets	29/02/2016	31/03/2019	Equitable Share	Traditional Affairs	DPWR	23 000	15 846	-	-	
7.	Traditional Affairs Office (Barunushe Ba Ga Supong)	1. Initiation	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	New and replacement assets	01/04/2017	31/03/2021	Equitable Share	Traditional Affairs	DPWR	16 000	7 866	18 212	-	
8.	Traditional Affairs Office (Balapong ba ga Madi)	5. Works	Dr Ruth Segomotsi Mompati District Municipality	Buildings and other fixed structures	New and replacement assets	29/02/2016	31/03/2019	Equitable Share	Traditional Affairs	DPWR	18 500	10 162	-	-	
9.	Traditional Affairs Office (Ba ga Molea)	1. Initiation	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	New and replacement assets	01/04/2017	31/03/2021	Equitable Share	Traditional Affairs	DPWR	20 000	1 560	-	4 452	
10.	Traditional Affairs Office (Ba ga Molele)	1. Initiation	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	New and replacement assets	01/04/2018	31/03/2022	Equitable Share	Traditional Affairs	DPWR	16 000	5 326	-	4 539	
11.	Ba ga Motiboi	1. Initiation	Dr. Ruth Segomotsi Mompati District Municipality	Buildings and other fixed structures	New and replacement assets	01/04/2019	31/03/2021	Equitable Share	Traditional Affairs	DPWR	20 000	4 000	-	-	
Total New infrastructure assets											155 959	79 377	18 212	8 891	9 423
2. Upgrades and additions															
3. Refurbishment and rehabilitation															
Total Refurbishment and rehabilitation															
4. Maintenance and repairs															
1.	Traditional Office Barolong ba ga Mokopoti	1. Initiation	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2018	31/03/2020	Equitable Share	Traditional Affairs	DPWR	757	388	-	388	
2.	Trad Affairs Office (Barokogadi)	6. Handover	Bojanala District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2014	31/03/2015	Equitable Share	Traditional Affairs	DPWR	243	243	-	-	
3.	Bojanala Local House	6. Handover	Bojanala District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2014	31/03/2015	Equitable Share	Traditional Affairs	DPWR	-	-	-	-	
4.	Ba ga Marumbi	6. Handover	Dr. Ruth Segomotsi Mompati District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2014	31/03/2017	Equitable Share	Traditional Affairs	DPWR	392	392	-	-	
5.	Traditional Office Bafolwa ba ga Bogatso	1. Initiation	Bojanala District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2017	01/04/2018	Equitable Share	Traditional Affairs	DPWR	150	-	-	123	
6.	Traditional Office Batharong ba ga Nala	1. Initiation	Bojanala District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2018	31/03/2019	Equitable Share	Traditional Affairs	DPWR	100	-	-	100	
7.	Traditional Office Batharong ba ga Molebu	1. Initiation	Bojanala District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2019	31/03/2020	Equitable Share	Traditional Affairs	DPWR	200	200	-	-	
8.	Traditional Office Ba ga Halebale	1. Initiation	Bojanala District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2018	31/03/2019	Equitable Share	Traditional Affairs	DPWR	180	180	-	-	
9.	Traditional Office Ba ga Madi	1. Initiation	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2020	31/03/2021	Equitable Share	Traditional Affairs	DPWR	580	-	580	-	
10.	Traditional Office Ba ga Masiboi	1. Initiation	Ngaka Modiri Moema District Municipality	Buildings and other fixed structures	Maintenance and repairs	01/04/2021	31/03/2023	Equitable Share	Traditional Affairs	DPWR	1 500	-	-	-	
Total Maintenance and repairs													580	642	

Infrastructure transfers - current													8 108	8 000	5 500	4 000	8 000	9 648	3 000
1.	Infrastructure transfers - current	5. Works	Morale	Transfers to Households	Water Refunction System	06/01/2019	30/09/2022	Equitable Share	Dev. elongment And Planning	Morale	Marking								
2.	Morale Bulk Water Pipeline	5. Works	Marking	Transfers to Households	Internal Roads	04/01/2019	31/07/2023	Equitable Share	Dev. elongment And Planning										
3.	Morale Bulk Water Pipeline	5. Works	Marking	Transfers to Households	Water Refunction System	04/01/2019	31/07/2023	Equitable Share	Dev. elongment And Planning	Marking									
4.	Ratou Procurement of Fire engine	5. Works	Marking	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	Marking									
5.	Morale Bulk Water Pipeline	5. Works	Marking	Transfers to Households	Fire Engine	04/01/2019	30/09/2022	Equitable Share	Dev. elongment And Planning	Marking									
6.	Morale Bulk Water Pipeline	5. Works	Marking	Transfers to Households	Fire Engine	04/01/2019	30/09/2022	Equitable Share	Dev. elongment And Planning	Marking									
7.	JB Marks Procurement of Fire engine	3. Design Dev. elongment	JB Marks	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	JB Marks									
8.	Ratou Bulk Water Pipeline	3. Design Dev. elongment	Ratou	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	Ratou									
9.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
10.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
11.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
12.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
13.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
14.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
15.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
16.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
17.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
18.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
19.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
20.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
21.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
22.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
23.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
24.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
25.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
26.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
27.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
28.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
29.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
30.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
31.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
32.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
33.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
34.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
35.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
36.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
37.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
38.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
39.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
40.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
41.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
42.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
43.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
44.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
45.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
46.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
47.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
48.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
49.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
50.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
51.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
52.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
53.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
54.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
55.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
56.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
57.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
58.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
59.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
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61.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
62.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
63.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
64.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
65.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
66.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
67.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
68.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
69.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
70.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
71.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
72.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
73.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
74.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
75.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
76.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
77.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
78.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
79.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
80.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
81.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
82.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
83.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
84.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
85.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
86.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
87.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
88.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
89.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
90.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
91.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
92.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
93.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
94.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
95.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
96.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
97.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
98.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
99.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
100.	NMIM Procurement of Fire engine	3. Design Dev. elongment	NMIM	Transfers to Households	Fire Engine	04/01/2019	31/07/2022	Equitable Share	Dev. elongment And Planning	NMIM									
101.	NMIM Procurement of Fire engine	3. Design Dev. elongment	N																