

# Vote 07

**Department:** Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2021/22	R 991 492
Responsible Executive Authority	MEC of Cooperative Governance and Traditional Affairs
Administering Department	Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

## 1 OVERVIEW

### 1.1 Vision

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

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of the Community Work Programme (CWP);
- Promote the deepening of democracy through the coordination of the District Development Model (DDM) and the implementation of the Ward Committee Model and Ward Base Planning (Operation Masiphathisane) at municipal level through Community Development Work (CDW) programme;
- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic (B2B) service delivery model by all municipalities;
- Provide administrative and infrastructural development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

## 1.4 Main Services

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

## 1.5 Demands for and expected changes in the services

The establishment of the Programme Management Unit (PMU) in the department will fast track the provision of technical support to municipalities through the existing Memorandum of Understanding (MOU) with the Development Bank of Southern Africa (DBSA). The existing MOU between the three provincial coordinating departments namely; Office of the Premier (OTP), Provincial Treasury (PT) and the department will strengthen coordination of service delivery interventions to municipalities.

In line with the department's legislative framework, the department will focus on the approved Eastern Cape Prioritisation Framework and Mandate Paper 2021/22 which stipulates priorities mandated for the department for 2021/22. These are, lead capacity building and intervention in dysfunctional and distressed municipalities including:

- improvement of municipal audit outcomes;
- support creation of SMART cities/municipalities;
- rollout and implementation of the District Development Model as part of the PSDF including the implementation of SPLUMA;
- accelerate implementation of revenue generation strategies;
- improve disaster management in the province including known phenomenon such as flooding, and other climate related annual occurrences;
- support to municipalities for development and implementation of by-laws; and
- improved developmental capacity of the Institution of Traditional Leadership.

All departments are to revise their organograms to leverage on ICT with service delivery models focusing on efficiencies and effectiveness and to institutionalise e-governance through the implementation of Provincial Digital Transformation Framework and Strategy; implement Business Processes Modernisation Programme and Operations Management Framework.

## 1.6 The Acts, rules and regulations

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

EC Traditional Leadership Governance Act (2017); Traditional and Khoi-San Leadership Act (2019); National LED Framework; Municipal Infrastructure Grant Policy Framework; and the Indigent Policy Framework.

## **1.7 Budget decisions**

The department takes cognisance of the national electoral cycle and thus the need to enhance its footprint in the local government space towards intensifying the support to deliver the much-needed services to our people. The downward economic growth forecast coupled with downward revision of allocations in the department continues to present further challenges in government's ability to meet the ever-increasing services delivery demands. Internal departmental trade-offs and re-prioritization within programs and sub-programs to accommodate the budget cuts without severely affecting service delivery budget mean that in attaining our goals. This implies that cost effective strategies remain key for the department now and for the near future, to achieve the provincial fiscal consolidation efforts.

Consequently, funds have been reprioritised from Compensation of Employees (CoE) to achieve the mandate of the department, including the impact of budget cuts. However, this has come at a huge cost in terms of future capacitation initiatives for the department on critical positions to be filled where serious trade-offs had to be made in as far as the Annual Recruitment Plan (ARP) and Human Resource planning are concerned. The baseline reprioritisation exercise was necessary to re-direct funds to enhance the assistance to municipalities, set-aside funding for anticipated municipal interventions (currently being on CoE) in ensuring that households gain access to sustainable and reliable basic services, municipalities demonstrate good financial governance and support to Traditional Leadership.

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

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

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

## **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)**

### **2.1 Key achievements**

The department monitored the implementation of the District Development Model (DDM) in OR Tambo District wherein all local municipalities under district benefitted in the process of rolling out this intervention. These projects include; Waste disposal project in King Sabata Dalindyebo and Mthatha Dam tourism centre, and recreation phase in the district funded by the province, National Government and Local Government and were profiled against the planned investments. This profiling assisted towards ensuring integration with all spheres of government and that the shortage in youth skills and tourism potential are being addressed, as such, Rural Enterprise Development (RED) hubs and agro-processing are included to optimise funding, thereby creating jobs.

Operation Masiphathisane remains one of the key policies that is instrumental in community engagements by government. A total of 22 municipalities against a target of 25 were supported to respond promptly to community concerns. The outcome of this is the improved community satisfaction levels among the municipal communities. Furthermore, eighteen municipalities that were targeted and supported on the functionality of their respective ward committees for effective community participation on municipal activities.

A total of 26 municipalities, against a target of 31 were supported to assess compliance to relevant legislation and B2B action plans. These municipalities were supported on the functionality of its municipal oversight structures, such as Councils, Municipal Public Accounts Committees (MPACs), with the main aim of improving administration, leadership and good governance. In terms of Section 139 of the Constitution, 1996 (Act 108 of 1996), a support intervention is underway at Enoch Mgijima Local Municipality, coupled with the implementation of the Municipal Financial Recovery Plan (MFRP) which is monitored on an ongoing basis.

Furthermore, 11 municipalities, which were targeted, were monitored on the implementation of Audit Response Plans based on 2018/19 recommendations, towards the improvement of the audit outcomes. A financial intervention was made towards the payment of ESKOM debt as a part-payment for Amahlathi, Great Kei and Sundays River Valley municipalities.

In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, the department supported 7 municipalities against 8 targeted in by-laws preparation, establishment of municipal planning tribunals and in the full operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to eight municipalities who lack capacity. Nineteen municipalities against a target of 38 were supported to implement indigent policies in ensuring equitable access to municipal services such as water, electricity, sanitation and refuse removal for the poor. To deal with the drought challenge in the province, the department invested funds to ensure that Boreholes are in place in Dr. Beyers Naude and Sundays River Valley municipalities, as a short-term measure to ensure increased access to water.

The department also supported 9 municipalities that were targeted to develop and implement Local Economic Development (LED) strategies. Subsequently, 187 work opportunities against a target of 180 were created through the Community Works Programme (CWP) where people were employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas to contribute to poverty eradication strategy. Eight pre-selected towns were supported to promote the small towns' revitalisation programme to ensure town development and beautification.

Three Traditional Councils' building structures, against a target of 4, were monitored, in collaboration with the Department of Public Works to ensure timely completion. The Khoi – San bill has since been en-Acted and awaiting the pronouncement of the effective date by the President, to be followed by its implementation in terms of recognition of the Khoi and San Leaders.

The Project Management Unit (PMU) seeks to ensure improved integrated planning and development for better service delivery working hand in hand with the DDM concept. The PMU has entered into a



partnership agreement with the Development Bank of Southern Africa (DBSA) to support municipalities build their service delivery capacity in the areas of spatial planning, infrastructure development and financial management. The department is still in a process of amending the organogram to include amongst others the PMU. The department identified eleven municipalities to pilot the PMU support. The municipalities were identified from the recently amalgamated, distressed as well as those that were under section 139 in order to provide post intervention support. Six municipalities, namely, Walter Sisulu, Makana, Port St Johns, Amahlathi, King Sabatha Dalindyebo (KSD) and Inxuba Yethemba were approved 14 projects, which include infrastructure master plans, spatial plans, township establishment, electricity master plans as well as financial management. Three of these municipalities, namely, KSD, Amahlathi and Walter Sisulu (WSLM) are also being supported to explore blended energy options (renewables) as well as mitigate their electricity challenges. The PMU also provided technical expertise, i.e. spatial planner, electrical engineer, civil engineer as well financial manager to the above-mentioned municipalities. The expertise is assisting with the implementation of strategic projects.

## **2.2 Key challenges**

The corona virus (COVID-19) pandemic had immense negative effects in the country's operations, both in the public and private sector. Most of the activities that the department engages on require a great deal of human interaction with external stakeholders such as Municipalities and Traditional Leadership Institutions.

The huge debt owed by municipalities at ESKOM, SARS and other creditors remain a challenge that is likely to threaten electricity supply and basic service delivery to municipal communities. The municipalities' inability to collect revenue billed for the households and businesses remain a challenge and contribute to the inadequate supply of municipal services. This is coupled with the inaccurate billing that contributes to non-payment and or delayed payment for the municipal services exacerbates the problem.

## **3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)**

As per the Eastern Cape Government's Prioritisation Framework and Mandate Paper 2021/2022, the 6th administration committed itself to 'build the Eastern Cape we want' in its journey to fight poverty, unemployment and inequality. It further committed itself to pursue its development agenda through the seven priorities as outlined in the Provincial Medium Term Strategic Framework (P-MTSF) 2020-2025.

The country is going for the local government elections in 2021 and the department will provide the necessary support to councillors to assist them to execute their roles and responsibilities so that people in the province can enjoy free and fair elections. The department will ensure that municipalities have functional ward committees and public participation units to improve citizen interface, and are responsive to community concerns. Municipalities will be supported to ensure that people have access to improved quality government services and relevant information leading to socio-economic empowerment through functional Inter-Governmental Relations (IGR) system and the DDM implementation.

The department and its stakeholders have defined their support which the Municipalities and Traditional Leadership Institutions will receive to comply with and uphold good governance principles to ensure quality service delivery to the citizenry of the province. Legislation that increases efficiency of Traditional Leadership Institutions processes will be amended for improved governance and research reports on genealogies of royal families will be conducted to build a future for good governance. The department will further conduct a few Anti Gender-Based Violence and Femicide (Anti-GBVF) campaigns for traditional leaders to curb this in their communities.

Notwithstanding the weak economy of the country, the department will continue with the construction and renovation of infrastructure projects of Traditional Councils to restore the dignity of Traditional Leadership. Partnerships are in place to enhance pro-poor rural community programmes in 6 Traditional Institutions.

The COVID-19 pandemic channelled the department's outlook towards strengthening its systems and controls under the guidance of the Customary Male Initiation Practice Act, 2016 (Act No. 5 of 2016), to stop the deaths and injuries of initiates during the winter and summer initiation seasons, thus work towards resolving claims and disputes as well as restoring cultural belief systems and identity.

The continued regression on municipal audit outcomes is a very big concern, the department will continue to ensure that municipalities develop sustainable processes and systems to implement their Audit Response Plan to clearly map their indigence, manage their infrastructure grants and their equitable share in a more sustainable manner. This will be based on long-term strategies to get them out of debt, stabilizing their finances, including good governance, revenue enhancement, risk management, anti-corruption and efficient financial management strategies. Workshops will be conducted and training in Municipalities to institutionalise performance management systems in local government.

All 39 municipalities will be supported to draft and adopt legally compliant IDPs which will address service delivery and development challenges. Furthermore, municipalities will be supported on the implementation of SPLUMA as well as administering land use management in its implementation. In the same vein, municipalities will be assisted to maintain functional Integrated Geographic Information Systems (GIS). In order to improve on integration in the province, municipalities will be supported to have credible valuation rolls and ensure that district municipalities conduct cadastral surveys for access to land rights. In the plight to reduce unemployment levels and poverty in municipalities, the department will create 184 work opportunities through EPWP and provide support to promote the Small Town Development Programme.

The department will review its Information and Communication Technologies (ICT) business solutions implementation towards the improvement of departmental functionality and start to work towards digitalized business processes.

The 6<sup>th</sup> administration is focusing on the coordination of national, provincial and local governments. Therefore, DDM is brought to government space to enhance cooperation amongst the three spheres of government and other sectors. The intention of government is to coordinate fragmented government plans and budgets into one single space of "One District" "One Budget" "One Plan". Whilst Eastern Cape is piloting DDM in OR Tambo District Municipality, a forward plan is positioned to rollout DDM in all municipalities in the province. In 2021/22, the department, Provincial Treasury and Office of the Premier will lead the cooperation amongst the spheres of government in the province to implement DDM catalytic projects in all Districts and Metros, through a provincial DDM Hub that serves as the nucleus for intergovernmental coordination within the district spaces. The intention is to build the capacity for spatial integration, service delivery planning and project implementation in local government.

The department continues to support municipalities to enhance their strategies on Disaster Management. The province has experienced various types of disasters, hence, a disaster risk assessments will be conducted to determine the nature and extent of the risks by analysing hazards and evaluating existing conditions of vulnerability that together could potentially harm exposed people, property, services, livelihoods and the environment. Furthermore, in improving its response to disasters, the department will acquire drone technology that will assist in collection of real time data. To ensure that the department is always on call in case of disasters, a 24 hour Emergency Call Centre will be established with a toll-free number and a call recorder (voice logger) to ensure prompt response.

The PMU will facilitate through service providers the development of infrastructure and electricity master plans as well as new township establishment for Makana, King Sabatha Dalindyebo, Inxuba Yethemba, Port St Johns, Amahlathi and Walter Sisulu Local Municipalities. Furthermore, a second call of proposals to invite interested municipalities to apply for the PMU project support will be issued and successful municipalities will be granted support on the approved projects. The PMU has also identified 2 municipalities, i.e. Dr Beyers Naude and Port St Johns Local Municipalities to be used as demonstration and benchmarking sites for PMU support.

## 4 REPRIORITISATION

The department conducted a baseline assessment, focusing on a three-year trend spending analysis which assisted in informing the reprioritisation exercise, which was aimed at re-aligning the limited available resources. Funds were therefore reprioritised from historically underspending areas to enhance our capacity to respond promptly and effectively to the mandate as enshrined in the constitution. Despite this, the department remain constrained in executing its mandate as a discussed under budget decisions above.

## 5 PROCUREMENT

The departmental procurement in 2021/22 and over the 2021 MTEF period will be highly constrained as a result of budget cuts that have forced the department to target also the budget that would have ordinarily been set aside for projects. The plan will mainly focus on the limited, procurement of office furniture, Laptop computers, as well as construction/renovations of Traditional Councils using the re-scheduled funds including finalising the disaster related earmarked projects. The department continue to ensure that capacity is built within the supply chain management value chain for the smooth running of the procurement process.

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	1 081 950	964 888	991 857	1 078 744	1 072 023	1 049 350	989 305	962 702	997 677	(5.7)
Conditional grants	2 036	2 144	2 081	2 093	2 093	2 093	2 187	–	–	4.5
of which										
Departmental receipts	1 415	1 810	1 987	1 663	1 118	1 140	1 752	1 834	1 917	53.7
<b>Total receipts</b>	<b>1 083 986</b>	<b>967 032</b>	<b>993 938</b>	<b>1 080 837</b>	<b>1 074 116</b>	<b>1 051 443</b>	<b>991 492</b>	<b>962 702</b>	<b>997 677</b>	<b>(5.7)</b>

Table 2 above shows the summary of departmental receipts from 2017/18 to 2023/24. Sources of revenue for the department are equitable share and conditional grant. The aggregate departmental allocation decreased from R1.083 billion in 2017/18 to a revised estimate of R1.051 billion in 2020/21. This decrease has been largely informed by the budget cuts on equitable share over this period and the impact of COVID-19 in 2020/21. The receipts decrease by 5.7 per cent in 2021/22 to R991.492 million, mainly due to budget cuts. The decline in the middle year is due to no carry through costs for the tools of trade of the Kings.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	18	-	-	21	-	5	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	428	763	869	503	-	16	552	576	602	3350.0
<b>Total departmental receipts</b>	<b>1 415</b>	<b>1 810</b>	<b>1 987</b>	<b>1 663</b>	<b>1 118</b>	<b>1 140</b>	<b>1 752</b>	<b>1 834</b>	<b>1 917</b>	<b>53.7</b>

Table 3 depicts a summary of receipts for the department from 2017/18 to 2023/24. The department is not a major provincial revenue contributor and all collection are attributed to the sale of tender documents as well as commissions earned from insurance deductions from employees for various schemes on behalf of financial institutions for their contributions to their products. Own revenue shows a decrease from R1.415 million in 2017/18 to R1.140 million in 2020/21. The slight decrease is due to lower than expected collection in 2020/21 as a result of the COVID-19. In 2021/22, revenue collection is projected to increase by 53.7 per cent to R1.752 million assuming normalising of conditions brought about by COVID-19 over the 2021 MTEF.

## 6.3 Official development assistance

None

# 7 PAYMENT SUMMARY

## 7.1 Key assumptions

The following key factors provide the framework for the development of the departmental 2021 MTEF budget proposal:

- No growth in personnel wage bill as per the government decision to freeze wage bill and zero based costing of personnel.
- Non personnel inflationary projections informed by the revised CPI estimates in the allocation letter;
- Commitment to the implementation of the cost containment measures; and
- Implementation of National and Provincial baseline budget cuts.

## 7.2 Programme summary

**Table 4: Summary of provincial payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	243 431	264 086	260 033	286 398	272 640	269 420	254 844	240 561	250 276	(5.4)
2. Local Governance	295 493	249 848	247 310	273 134	268 111	261 529	246 197	246 208	249 133	(5.9)
3. Development and Planning	192 862	107 397	128 634	138 549	150 837	146 585	121 394	106 514	115 175	(17.2)
4. Traditional Institutional Management	322 272	319 560	330 277	351 193	357 058	348 611	342 698	343 678	346 675	(1.7)
5. House Of Traditional Leaders	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4.2
<b>Total payments and estimates</b>	<b>1 083 986</b>	<b>967 032</b>	<b>993 938</b>	<b>1 080 837</b>	<b>1 074 116</b>	<b>1 051 443</b>	<b>991 492</b>	<b>962 702</b>	<b>997 677</b>	<b>(5.7)</b>

## 7.3 Summary of economic classification

**Table 5: Summary of provincial payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>864 390</b>	<b>908 938</b>	<b>945 873</b>	<b>1 050 116</b>	<b>977 939</b>	<b>954 618</b>	<b>965 598</b>	<b>952 799</b>	<b>986 236</b>	<b>1.2</b>
Compensation of employees	763 355	798 913	828 190	922 802	899 071	876 406	880 850	880 619	881 349	0.5
Goods and services	101 025	109 878	117 676	127 314	78 868	78 212	84 748	72 180	104 887	8.4
Interest and rent on land	9	147	7	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>192 879</b>	<b>32 993</b>	<b>20 469</b>	<b>8 036</b>	<b>59 829</b>	<b>58 899</b>	<b>6 919</b>	<b>2 305</b>	<b>2 391</b>	<b>(88.3)</b>
Provinces and municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 561	14 578	5 040	8 036	12 936	12 006	6 919	2 305	2 391	(42.4)
<b>Payments for capital assets</b>	<b>26 506</b>	<b>24 664</b>	<b>27 596</b>	<b>22 685</b>	<b>36 348</b>	<b>37 926</b>	<b>18 975</b>	<b>7 598</b>	<b>9 050</b>	<b>(50.0)</b>
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Machinery and equipment	18 850	21 031	21 165	13 151	27 102	28 382	14 860	5 598	7 050	(47.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	3 928	4 264	717	-	-	(83.2)
<b>Payments for financial assets</b>	<b>212</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 083 986</b>	<b>967 032</b>	<b>993 938</b>	<b>1 080 837</b>	<b>1 074 116</b>	<b>1 051 443</b>	<b>991 492</b>	<b>962 702</b>	<b>997 677</b>	<b>(5.7)</b>

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification for 2017/18 to 2023/24. Expenditure decreased from R1.083 billion in 2017/18 to a revised estimate of R1.051 billion in 2020/21 mainly due to the budget cuts over this period. In addition, the impact of COVID-19 in 2020/21 has resulted in the net aggregate spending being revised downward. However, during this period, spending has been directed at strengthening departmental capacity in order to respond to critical mandated areas such as supporting both municipalities and traditional institutions, improving efforts of dealing with disaster outbreaks in the province as well as construction of Traditional Councils amongst others. Despite the reductions in the baseline, additional funding has been allocated during this period for the tools of trade for Kingdoms and funding towards improving disaster management in the province. In 2021/22, the budget decreases by 5.7 per cent to R991.492 million and further declines in the middle year due to budget cuts and additional funding received not carried through to the outer years. It slightly increases in 2023/24 due to funding allocated for tools of trade for Kings.

Compensation of Employees increased from R763.355 million in 2017/18 to a revised estimate of R876.406 million in 2020/21 due to the on-going massive recruitment drive in the department including critical posts, such as the appointment of senior management officials. In 2021/22, the budget increases by 0.5 per cent to R880.819 million due to internal reprioritisation in the department in an effort to fund key positions.

Goods and Services decreased from R101.025 million in 2017/18 to a revised estimate of R78.212 million in 2020/21 due to reprioritisation to fund internal cost pressure areas over this period as well as the released funds in 2020/21 to fund COVID-19 related cost pressures through special adjustment process.

In 2021/22, the budget increases by 8.4 per cent to R84.748 million mainly due to rescheduled funding for disaster risk assessment to be undertaken in 2021/22.

Transfers and Subsidies decreased from R192.879 million in 2017/18 to a revised estimate of R58.899 million in 2020/21, mainly due to the completion of the Chris Hani Water Intervention project. In addition, the decision taken not to transfer funds to municipalities for audit improvement but rather capacitate municipalities in-house contributed to the decline as funds were shifted to Goods and Services. In 2021/22, the budget decreases significantly by 88.3 per cent to R6.919 million due to once-off funding of drought projects.

Payments for Capital Assets increased from R26.506 million in 2017/18 to a revised estimate of R37.926 million in 2020/21 due to funding set aside for construction and renovation of Traditional Councils, funding for drought relief, disaster management centre related capital assets, fleet services, and office equipment and furniture. In 2021/22, the budget decreases by 50 per cent to R18.975 million due to baseline reduction over the 2021 MTEF period.

## 7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	12 952	-	13 696	-	28 993	28 993	-	-	-	(100.0)
Dr Beyers Naude	8 806	-	6 388	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	2 992	-	-	-	4 500	4 500	-	-	-	(100.0)
Ndlambe	-	-	508	-	19 493	19 493	-	-	-	(100.0)
Sundays River Valley	1 154	-	6 800	-	5 000	5 000	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	14 937	1 148	-	-	10 000	10 000	-	-	-	(100.0)
Mbashe	-	-	-	-	-	-	-	-	-	
Mquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	1 148	-	-	5 000	5 000	-	-	-	(100.0)
Amahlathi	-	-	-	-	5 000	5 000	-	-	-	(100.0)
Ngushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	14 937	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	13 712	659	-	-	-	-	-	-	-	
Inxuba Yethemba	1 154	-	-	-	-	-	-	-	-	
Intsika Yethu	6 981	659	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	5 577	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	61 063	15 000	-	-	-	-	-	-	-	
Elundini	3 145	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	57 918	15 000	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	7 869	1 608	1 733	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	7 869	1 608	1 733	-	-	-	-	-	-	
Alfred Nzo District Municipality	47 546	-	-	-	-	-	-	-	-	
Matatiele	9 308	-	-	-	-	-	-	-	-	
Umtzimvubu	7 000	-	-	-	-	-	-	-	-	
Mbizana	21 277	-	-	-	-	-	-	-	-	
Ntabankulu	9 961	-	-	-	-	-	-	-	-	
District Municipalities	20 079	-	-	-	7 900	7 900	-	-	-	(100.0)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	532	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	19 547	-	-	-	2 200	2 200	-	-	-	(100.0)
Joe Gqabi District Municipality	-	-	-	-	5 700	5 700	-	-	-	(100.0)
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	905 828	948 617	978 509	1 080 837	1 027 223	1 004 550	991 492	962 702	997 677	(1.3)
Total transfers to municipalities	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5.7)

Table 6 above reflects the departmental expenditure per municipal boundary from 2017/18 to 2023/24. The departmental expenditure decreased from R1.083 billion in 2017/18 to a revised estimate of R1.051 billion in 2020/21 mainly due to the budget cuts over this period. In addition, the impact of COVID-19 in 2020/21 has resulted in the net aggregate spending being revised downward. In 2021/22, the total departmental budget decreases by 5.7 per cent to R991.492 million and further declines in the middle year

due to budget cuts and additional funding received not carried through to the outer years. It slightly increases in 2023/24 due to funding allocated for tools of trade for Kings.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	3 163	2 670	2 079	2 943	2 693	2 753	2 637	-	-	(4.2)
Maintenance and repairs	2 035	2 144	2 079	2 093	2 243	2 303	2 187	-	-	(5.0)
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	1 128	526	-	850	450	450	450	-	-	0.0
New infrastructure assets	3 020	531	5 569	8 516	4 868	4 830	2 948	2 000	2 000	(39.0)
Infrastructure transfers	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Current	-	-	-	-	-	-	-	-	-	-
Capital	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>94 794</b>	<b>5 468</b>	<b>23 077</b>	<b>11 459</b>	<b>39 454</b>	<b>39 476</b>	<b>5 585</b>	<b>2 000</b>	<b>2 000</b>	<b>(85.9)</b>

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

Table 7 above shows the departmental expenditure on infrastructure from 2017/18 to 2023/24. Expenditure decreased from R94.794 million in 2017/18 to a revised estimate of R39.476 million in 2020/21 mainly due to the completion of the Chris Hani Water Intervention project. In 2021/22, the budget decreases significantly by 85.9 per cent and continues to decline due to once-off drought relief funding and the impact of the 2021 MTEF budget cuts.

### 7.5.2 Maintenance

None

### 7.5.3 Non infrastructure items

None

## 7.6 Departmental Public-Private Partnership (PPP) projects

None

## 7.7 Conditional Grant Payments

### 7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Expanded Public Works Programme Integrated Grant for Provinces	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
<b>Total</b>	<b>2 035</b>	<b>2 144</b>	<b>2 081</b>	<b>2 093</b>	<b>2 093</b>	<b>2 093</b>	<b>2 187</b>	<b>-</b>	<b>-</b>	<b>4.5</b>

**Table 9: Summary of departmental conditional grants by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>2 035</b>	<b>2 144</b>	<b>2 081</b>	<b>2 093</b>	<b>2 093</b>	<b>2 093</b>	<b>2 187</b>	<b>-</b>	<b>-</b>	<b>4.5</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	92	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 035	2 144	2 081	1 986	1 986	1 986	1 912	-	-	(3.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	151	-	-	-
Consumable supplies	-	-	-	107	107	107	32	-	-	(70.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 035</b>	<b>2 144</b>	<b>2 081</b>	<b>2 093</b>	<b>2 093</b>	<b>2 093</b>	<b>2 187</b>	<b>-</b>	<b>-</b>	<b>4.5</b>

Table 8 and 9 above shows the departmental expenditure on conditional grant from 2017/18 to 2023/24. Expenditure increased from R2.035 million in 2017/18 to a revised estimate of R2.093 million in 2020/21. In 2021/22, the budget increases by 4.5 per cent to R2.187 million.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

None

### 7.8.2 Transfers to other entities

None

### 7.8.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	158 079	18 415	15 429	-	38 993	38 993	-	-	-	(100.0)
Category C	20 079	-	-	-	7 900	7 900	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>178 158</b>	<b>18 415</b>	<b>15 429</b>	<b>-</b>	<b>46 893</b>	<b>46 893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>

Transfers to local government decreased from R178.158 million in 2017/18 to a revised estimate of R46.893 million in 2020/21 mainly due to the completion of the Chris Hani Water Intervention project and audit improvement support, which was later insourced by the department.



## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

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

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

**Table 11: Summary of payments and estimates by sub-programme: Programme 1 - Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office Of The MEC	8 709	8 124	12 042	16 094	14 702	14 148	11 250	11 884	12 691	(20.5)
2. Corporate Services	234 722	255 962	247 991	270 304	257 938	255 272	243 594	228 677	237 585	(4.6)
<b>Total payments and estimates</b>	<b>243 431</b>	<b>264 086</b>	<b>260 033</b>	<b>286 398</b>	<b>272 640</b>	<b>269 420</b>	<b>254 844</b>	<b>240 561</b>	<b>250 276</b>	<b>(5.4)</b>

**Table 12: Summary of payments and estimates by economic classification: Programme 1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>218 109</b>	<b>233 221</b>	<b>240 113</b>	<b>266 122</b>	<b>240 008</b>	<b>236 306</b>	<b>241 415</b>	<b>233 158</b>	<b>241 335</b>	<b>2.2</b>
Compensation of employees	159 471	166 000	172 095	204 491	190 626	186 857	192 015	192 015	192 014	2.8
Goods and services	58 630	67 074	68 011	61 631	49 382	49 449	49 400	41 143	49 321	(0.1)
Interest and rent on land	8	147	7	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 260</b>	<b>9 705</b>	<b>4 725</b>	<b>7 163</b>	<b>12 063</b>	<b>11 265</b>	<b>4 914</b>	<b>1 805</b>	<b>1 891</b>	<b>(56.4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 100	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56.4)
<b>Payments for capital assets</b>	<b>18 850</b>	<b>20 723</b>	<b>15 195</b>	<b>13 113</b>	<b>20 569</b>	<b>21 849</b>	<b>8 515</b>	<b>5 598</b>	<b>7 050</b>	<b>(61.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 850	20 723	15 195	13 113	17 569	18 849	8 015	5 598	7 050	(57.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	3 000	3 000	500	-	-	(83.3)
<b>Payments for financial assets</b>	<b>212</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>243 431</b>	<b>264 086</b>	<b>260 033</b>	<b>286 398</b>	<b>272 640</b>	<b>269 420</b>	<b>254 844</b>	<b>240 561</b>	<b>250 276</b>	<b>(5.4)</b>

Tables 11 and 12 above reflect the programme expenditure summary per sub-programme and economic classification for 2017/18 to 2023/24. The total expenditure increased from R243.431 million in 2017/18 to a revised estimate of R269.420 million in 2020/21 mainly due to capacitation of the programme in key areas, reprioritisation of funds for telecommunication system and upgrade of ICT infrastructure, office furniture as well as procurement of acquisition of vehicles for the district offices. In 2021/22, the budget decreases by 5.4 per cent to R254.844 million due to budget reductions.

Compensation of Employees increased from R159.741 million in 2017/18 to a revised estimate of R186.857 million in 2020/21 due to the recruitment drive to fill critical posts, including senior management officials and top management. In 2021/22, the budget only increases by 2.8 per cent to R192.015 million mainly due to budget cuts and trade-offs the department had to make in order to accommodate the baseline reductions over the MTEF.

Goods and Services decreases from R58.630 million in 2017/18 to a revised estimate of R49.449 million in 2020/21 as a result of the impact of budget cuts. In 2021/22, the budget decreases by 0.1 per cent to R49.4 million as the department continues to ensure that key contractual obligations remain relatively funded amidst reduced allocation.

Transfer and subsidies increased from R6.260 million in 2017/18 to a revised estimate of R11.265 million in 2020/21 due to payment of leave gratuity for more officials exiting the system resulting from early or

normal retirement. In 2021/22, the budget decreases by 56.4 per cent to R4.914 million as the number of anticipated retirees declined

Payments for capital assets increased from R18.850 million in 2017/18 to a revised estimate of R21.849 million in 2020/21 due to the continued installation of telecommunication system and upgrade of ICT Infrastructure. In addition, the procurement of working equipment and furniture as part of resourcing the decentralisation of districts contributed to the increase. In 2021/22, the budget decreases significantly by 61 per cent to R8.515 million due to baseline reductions implemented and completion of the projects above.

### 8.1.1 Service Delivery Measures

**Table 13: Selected Service delivery measures for the programme: P1 Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric).	4	4	4	4
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).	4	4	4	4
Number of statutory strategic documents developed and submitted to relevant stakeholders.	167	152	152	152
Number of paperless ICT business solutions implemented.	4	3	2	2
Vacant funded posts filled.	120	30	25	20
Strengthened strategic communication support to local government and traditional leadership institutions.	12	8	8	8

The programme provides governance and administrative support to all other programmes to ensure that they provide effective and efficient service to the municipalities for which they are mandated to render hands-on support. The programme, through IGR structures also provide assistance to municipalities as part of the department's coordinated and integrated approach as a single window of coordination.

## 8.2 Programme 2: Local Governance

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

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

**Table 14: Summary of payments and estimates by sub-programme: Programme 2 – Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Municipal Administration	29 712	22 186	20 352	25 287	21 661	19 807	14 257	14 499	15 222	(28.0)
2. Municipal Finance	87 291	28 176	12 462	15 111	26 848	26 506	12 216	12 433	13 352	(53.9)
3. Public Participation	167 681	181 606	195 759	207 332	198 858	195 501	200 614	198 834	200 004	2.6
4. Capacity Development	8 539	7 220	6 757	9 290	7 875	7 589	6 485	7 221	7 296	(14.5)
5. Municipal Performance Monitoring, R	2 270	10 660	11 980	16 114	12 869	12 126	12 625	13 221	13 259	4.1
<b>Total payments and estimates</b>	<b>295 493</b>	<b>249 848</b>	<b>247 310</b>	<b>273 134</b>	<b>268 111</b>	<b>261 529</b>	<b>246 197</b>	<b>246 208</b>	<b>249 133</b>	<b>(5.9)</b>

**Table 15: Summary of payments and estimates by economic classification: Programme 2 – Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>205 947</b>	<b>233 700</b>	<b>247 310</b>	<b>273 134</b>	<b>253 111</b>	<b>246 529</b>	<b>246 197</b>	<b>246 208</b>	<b>249 133</b>	<b>(0.1)</b>
Compensation of employees	197 906	220 441	236 458	257 352	247 667	241 139	238 978	238 978	238 978	(0.9)
Goods and services	8 040	13 259	10 852	15 782	5 444	5 390	7 219	7 230	10 155	33.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>89 547</b>	<b>16 148</b>	<b>-</b>	<b>-</b>	<b>15 000</b>	<b>15 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
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>	<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>-</b>
<b>Total economic classification</b>	<b>295 493</b>	<b>249 848</b>	<b>247 310</b>	<b>273 134</b>	<b>268 111</b>	<b>261 529</b>	<b>246 197</b>	<b>246 208</b>	<b>249 133</b>	<b>(5.9)</b>

Table 14 and 15 above reflect the programme expenditure summary per-sub programme and economic classification from the 2017/18 to 2023/24. The total programme expenditure decreased from R295.493 million in 2017/18 to a revised estimate of R261.529 million in 2020/21 due to the discontinuation of transfer of funds to municipalities on audit improvement as this function has been insourced. This was also due to discontinuation of financial support to cater for debt repayment to ESKOM as well as the completion of the section 139 intervention in identified municipalities. In 2021/22, the budget decreases by 5.9 per cent to R246.197 million due to budget cuts.

Compensation of Employees increased from R197.906 million in 2017/18 to a revised estimate of R241.139 million in 2020/21 due to the recruitment drive for critical posts. In 2021/22, the budget decreases by 0.9 per cent to R238.978 million due to budget cuts.

Goods and Services decreased from R8.040 million in 2017/18 to a revised estimate of R5.390 million in 2020/21 due to budget cuts in 2020/21 to cater for the impact of COVID-19. In 2021/22, the budget increases by 33.9 per cent to R7.219 million because of internal reprioritisation to ensure continued support required by municipalities.

Transfers and Subsidies decreased from R89.547 million in 2017/18 to a revised estimate of R15 million in 2020/21 due to the discontinuation of financial support to cater for debt repayment to ESKOM as well as the completion of the section 139 intervention in identified municipalities. There is no allocation in over 2021 MTEF due to change in municipal support strategy which has been to insource the services instead of transferring funds to municipalities. Support to capacitate municipalities continues to be facilitated by the department.

## 8.2.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of municipalities assessed in terms of complying with relevant legislation in line with B2B.	39	39	39	39
Number of municipalities monitored on the implementation of audit response plans. (Linked to MTSF 2019 – 2024, Priority 1).	11	39	39	39
Number of quarterly interventions conducted to monitor government debt (Sub-outcome 3, Action 1).	3	4	4	4
Number of municipalities monitored to have functional Municipal Public Account Committee's.	12	39	39	39
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	18	33	33	33
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1).	25	25	39	39
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities).	–	8	8	8
Support provided to municipalities on preparations for the local government elections (LGE).	24	Report on the support provided to the LGE	Report on the support provided to the LGE	Report on the support provided to the LGE
CDWP implemented in all municipalities.	3	4	4	4
Number of functional IGR Structures monitored	8	8	8	8
Number of DDMs implementation supported	8	8	8	8
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	39	39	39	39
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1
Number of municipalities supported in reviewing integrated HR Plans	–	4	4	4
Number of municipalities supported in aligning their reviewed organograms with IDP's	–	4	4	4
Number of municipalities supported in resolving labour relations matters	–	4	4	4
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	13	20	39	39
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1
Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, sub-Outcome 4) (B2B Pillar 5)	3	4	4	4
Number of municipalities assessed on capacity levels in accordance with section 105 of the Municipal Systems Act	2	4	4	4
Number of support programmes monitored (Outcome 9) /B2B/G&A	3	4	4	4
Number of evaluation reports with findings compiled	1	1	1	1

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

## 8.3 Programme 3: Development and Planning

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

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

**Table 17: Summary of payments and estimates by sub-programme: Programme 3 – Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Spatial Planning	14 056	13 436	12 842	16 312	12 753	12 539	15 623	14 486	14 710	24.6
2. Land Use Management	20 728	19 482	19 427	27 140	21 844	20 048	20 288	20 875	21 153	1.2
3. Local Economic Development (Led)	23 227	23 588	25 623	29 992	22 092	22 327	25 353	22 560	23 127	13.6
4. Municipal Infrastructure	113 372	30 893	26 055	33 164	19 739	20 731	26 063	26 072	26 730	25.7
5. Disaster Management	14 494	12 091	36 113	21 680	65 358	62 079	24 667	12 774	18 984	(60.3)
6. Idp Co-Ordination	6 985	7 907	8 574	10 261	9 051	8 861	9 400	9 747	10 471	6.1
<b>Total payments and estimates</b>	<b>192 862</b>	<b>107 397</b>	<b>128 634</b>	<b>138 549</b>	<b>150 837</b>	<b>146 585</b>	<b>121 394</b>	<b>106 514</b>	<b>115 175</b>	<b>(17.2)</b>

**Table 18: Summary of payments and estimates by economic classification: Programme 3 – Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>100 742</b>	<b>102 246</b>	<b>106 373</b>	<b>138 343</b>	<b>108 483</b>	<b>103 895</b>	<b>114 332</b>	<b>106 514</b>	<b>115 175</b>	<b>10.0</b>
Compensation of employees	87 726	92 869	91 158	120 069	97 721	93 419	98 942	98 942	99 187	5.9
Goods and services	13 016	9 377	15 215	18 274	10 762	10 476	15 390	7 572	15 988	46.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>88 611</b>	<b>2 267</b>	<b>15 429</b>	<b>-</b>	<b>31 893</b>	<b>31 893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
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>3 509</b>	<b>2 884</b>	<b>6 832</b>	<b>206</b>	<b>10 461</b>	<b>10 797</b>	<b>7 062</b>	<b>-</b>	<b>-</b>	<b>(34.6)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	308	5 970	38	9 533	9 533	6 845	-	-	(28.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	928	1 264	217	-	-	(82.8)
<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>-</b>
<b>Total economic classification</b>	<b>192 862</b>	<b>107 397</b>	<b>128 634</b>	<b>138 549</b>	<b>150 837</b>	<b>146 585</b>	<b>121 394</b>	<b>106 514</b>	<b>115 175</b>	<b>(17.2)</b>

Tables 17 and 18 above reflect the programme expenditure per sub-programme and economic classification from 2017/18 to 2023/24. The total expenditure decreased from R192.862 million in 2017/18 to a revised estimate of R146.585 million in 2020/21 due to the fall away of funding of the Chris Hani Water Intervention project and the Electrification of Households in hot spot areas in the province. In 2021/22, the budget significantly decreases by 17.2 per cent to R121.394 million due to once off allocation for Drought relief interventions in identified municipalities and the budget reductions.

Compensation of Employees increased from R87.726 million in 2017/18 to a revised estimate of R93.419 million in 2020/21 due to the capacitation of the programme amongst others to enhance the implementation of SPLUMA. In 2021/22, the budget increases by 5.9 per cent to R98.942 million due to further commitment to ensuring that critical positions are prioritised over the MTEF period.

Goods and Services decreased from R13.016 million in 2017/18 to a revised estimate of R10.476 million in 2020/21 due to baseline reductions over the years. In 2021/22, the budget increases by 46.9 per cent to R15.390 million due to rescheduling of funds for Disaster Risk Assessment.

Transfers and Subsidies decrease from R88.611 million in 2017/18 to a revised estimate of R31.893 million in 2020/21 due to the fall away of funding of the Chris Hani Water Intervention project and the Electrification of Households in hot spot areas in the province. There is no allocation over the MTEF.

Payments for Capital Assets increase from R3.509 million in 2017/18 to a revised estimate of R10.797 million in 2020/21 due to additional funding for the disaster related priorities funded in 2020/21. In 2021/22, the budget decreases by 28.2 per cent to R6.845 million due to the once off allocation of disaster projects and the completion of the installation of disaster software.

## 8.4 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of district municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	4	24	5	5
Number of phases completed in the development of the Provincial SPLUM Legislation	–	4	4	–
Number of municipalities supported to administer land use management in the implementation of SPLUMA	4	5	8	8
Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2
% of received land development applications processed in terms of the Land Use Management Schemes (LUMS)	1	1	1	1
Submission on received land development applications considered and approved by Competent Authority	3	3	3	3
Number of municipalities supported to maintain functional Integrated Geographic Information Systems	4	24	5	5
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	3	12	12	12
Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	15	9	9	9
Number of municipalities supported to implement CWP	33	33	33	33
Number of LED IGR structures supported in municipalities to promote strategic collaboration	16	8	8	8
Number of municipalities supported to supplement LED capacity	8	6	6	6
Number of EPWP work opportunities created through CWP	184	184	184	184
Number of municipalities supported to promote the Small Town Development Programme	4	7	7	7
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36
Number of supported municipalities assessed on Municipal Infrastructure Grant (MIG) performance in line with DORA Framework, and MIG Policy Framework	36	36	36	36
Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36
Number of municipalities monitored to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	38	38	38	38
Number of municipalities supported on assisting households to access free basic services	38	38	38	38
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8
Number of municipalities supported on Fire Brigade Services	8	8	8	8
Number of municipalities with legally compliant IDPs	39	39	39	39

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

## 8.5 Programme 4: Traditional Institutional Management

Purpose: To support and capacitate institutions of Traditional Leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

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

**Table 20: Summary of payments and estimates by sub-programme: Programme 4 – Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Traditional Institutional Administration	13 970	13 925	17 534	18 490	17 195	16 436	16 148	17 244	17 446	(1.8)
2. Traditional Resource Administration	298 261	295 431	301 942	323 732	331 992	323 896	316 147	317 104	319 236	(2.4)
3. Rural Development Facilitation	10 041	10 204	10 801	8 971	7 871	8 279	10 403	9 330	9 993	25.7
<b>Total payments and estimates</b>	<b>322 272</b>	<b>319 560</b>	<b>330 277</b>	<b>351 193</b>	<b>357 058</b>	<b>348 611</b>	<b>342 698</b>	<b>343 678</b>	<b>346 675</b>	<b>(1.7)</b>

**Table 21: Summary of payments and estimates by economic classification: Programme 4 – Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>309 664</b>	<b>313 630</b>	<b>324 393</b>	<b>340 954</b>	<b>350 867</b>	<b>342 590</b>	<b>337 295</b>	<b>341 178</b>	<b>344 175</b>	<b>(1.5)</b>
Compensation of employees	299 192	299 560	309 936	319 954	341 839	333 781	329 289	329 289	329 289	(1.3)
Goods and services	10 471	14 070	14 457	21 000	9 028	8 809	8 006	11 889	14 886	(9.1)
Interest and rent on land	1	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>8 461</b>	<b>4 873</b>	<b>315</b>	<b>873</b>	<b>873</b>	<b>741</b>	<b>2 005</b>	<b>500</b>	<b>500</b>	<b>170.6</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	8 461	4 873	315	873	873	741	2 005	500	500	170.6
<b>Payments for capital assets</b>	<b>4 147</b>	<b>1 057</b>	<b>5 569</b>	<b>9 366</b>	<b>5 318</b>	<b>5 280</b>	<b>3 398</b>	<b>2 000</b>	<b>2 000</b>	<b>(35.6)</b>
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
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>322 272</b>	<b>319 560</b>	<b>330 277</b>	<b>351 193</b>	<b>357 058</b>	<b>348 611</b>	<b>342 698</b>	<b>343 678</b>	<b>346 675</b>	<b>(1.7)</b>

Tables 20 and 21 above reflect the programme's expenditure summary per sub-programme and economic classification for 2017/18 to 2023/24. The expenditure increased from R322.272 million in 2017/18 to a revised estimate of R348.611 million in 2020/21 due to funding allocated for the tools of trade for Kings. In 2021/22, the budget marginally decreases by 1.7 per cent to R342.698 million mainly due to the budget cuts and the finalisation of the construction and renovation projects in AmaGqunukhwebe, Amampondomise and Mcwebeni Traditional Councils. The budget continues to grow in the two outer years moderately.

Compensation of Employees increased from R299.192 million in 2017/18 to a revised estimate of R333.781 million in 2020/21 due to the additional funding for support staff for the Traditional Local Councils. In 2021/22, the budget decreases marginally by 1.3 per cent to R329.289 million due to budget cuts.

Goods and Services decreased from R10.471 million in 2017/18 to a revised estimate of R8.809 million in 2020/21 due to reprioritisation of funds to resource the established Local Houses and the negative impact of COVID-19 on the operations of the department. In 2021/22, the budget decreases by 9.1 per cent to R8.006 million due to budget cuts.

Transfers and subsidies decreased from R8.461 million in 2017/18 to a revised estimate of R741 thousand in 2020/21 due to decrease in payment of ex-gratia for Traditional Leaders. In 2021/22, the budget increases by 170.6 per cent to R2.005 million to provide for ex-gratia payments pending the finalisation of the verification process for the suitable Traditional Leaders to receive gratuities.

Payment for Capital Assets increased from R4.147 million in 2017/18 to a revised estimate of R5.280 million in 2020/21 due to reprioritisation of funds to cater for the construction and renovation of Traditional Councils. In 2021/22, the budget decreases by 35.6 per cent to R3.398 million due to budget cuts and completion of the construction and renovation of Mvumelwano, Mqhekezweni, Lusikisiki, Nkonzo and Dabi Traditional Councils.

### 8.5.1 Service Delivery Measures

**Table 22: Service delivery measures for the programme: P4 Traditional Institutional Management**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of pieces of legislation amended for improved governance	1	2	1	1
Number of research reports on genealogies of Royal Families conducted	4	6	6	6
Number of Traditional Councils (TCs) supported to perform their functions	150	150	150	150
Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and	–	1	1	1
Number of Traditional Leadership Institutions monitored in construction towards completion	3	2	2	2
Number of Traditional Leadership Institutions monitored in renovation towards completion	1	1	1	1
Number of Capacity building interventions administered	–	1	1	1
Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	2	2	2
Number of Traditional Councils supported on formulation of Development Plans	6	9	25	25
Number of Traditional Leadership Institutions supported through partnerships	18	20	60	60

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



## 8.6 Programme 5: House of Traditional Leaders

**Purpose:** To ensure effective and efficient functioning of the Eastern Cape House of Traditional Leaders.

The programme has 2 sub-programmes:

- **Administration of House of Traditional Leaders:** To provide administrative support services to the House of Traditional Leaders in line with good governance principles, and
- **House Operations and Secretariat Services:** To provide operational and secretariat support to the House of Traditional Leaders to enable it to realise its legislative mandate.

**Table 23: Summary of payments and estimates by sub-programme: Programme 5 – House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration Of Traditional Leaders	13 942	10 447	13 682	17 038	15 564	14 024	10 092	11 346	12 357	(28.0)
2. Committees And Local Houses Of Traditional Leaders	15 986	15 694	14 002	14 525	9 906	11 274	16 267	14 395	24 061	44.3
<b>Total payments and estimates</b>	<b>29 928</b>	<b>26 141</b>	<b>27 684</b>	<b>31 563</b>	<b>25 470</b>	<b>25 298</b>	<b>26 359</b>	<b>25 741</b>	<b>36 418</b>	<b>4.2</b>

**Table 24: Summary of payments and estimates by economic classification: Programme 5 – House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>29 928</b>	<b>26 141</b>	<b>27 684</b>	<b>31 563</b>	<b>25 470</b>	<b>25 298</b>	<b>26 359</b>	<b>25 741</b>	<b>36 418</b>	<b>4.2</b>
Compensation of employees	19 060	20 043	18 543	20 936	21 219	21 210	21 626	21 395	21 881	2.0
Goods and services	10 868	6 098	9 141	10 627	4 251	4 088	4 733	4 346	14 537	15.8
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>	<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>	<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>-</b>
<b>Total economic classification</b>	<b>29 928</b>	<b>26 141</b>	<b>27 684</b>	<b>31 563</b>	<b>25 470</b>	<b>25 298</b>	<b>26 359</b>	<b>25 741</b>	<b>36 418</b>	<b>4.2</b>

Tables 23 and 24 above reflect the programme's expenditure summary per sub-programme and economic classification for 2017/18 to 2023/24. Expenditure decreased from R29.928 million in 2017/18 to a revised estimate of R25.298 million in 2020/21 mainly due to implications of COVID-19. In 2021/22, the budget increases by 4.2 per cent to R26.359 million due to protection of operational costs amidst the budget reductions.

Compensation of Employees increased from R19.060 million in 2017/18 to a revised estimate of R21.210 million in 2020/21 due to reprioritisation of funds to fill critical posts in the newly established Local Houses. In 2021/22, the budget only increases by 2 per cent to R21.626 million due to budget cuts.

Goods and Services decreased from R10.868 million in 2017/18 to a revised estimate of R4.088 million in 2020/21 due to budget cuts and the impact of COVID19 in 2020/21. In 2021/22, the budget increases by 15.8 per cent to R4.733 million in an attempt to maintain funding levels that will enable continued running of the house.

## 8.6.1 Service Delivery Measures

**Table 25: Selected Service delivery measures: House of Traditional Leaders**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of partnerships entered into to enhance pro poor rural community programmes	2	4	4	4
Number of District initiation fora monitored on the extent of compliance with the Eastern Cape Customary Male initiation	3	4	4	4
Number of Cultural programmes supported to promote preservation of culture and heritage	1	2	2	2
Number of oversight engagements conducted with Local Houses	3	4	4	4

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

# 9 OTHER PROGRAMME INFORMATION

## 9.1 Personnel numbers and costs

**Table 26: Summary of personnel numbers and costs by component**

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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	% Costs of Total
<b>R thousands</b>																	
<b>Salary level</b>																	
1 – 7	2 113	214 093	2 125	289 146	2 270	300 718	2 427	–	2 427	453 788	2 427	461 582	2 427	461 351	–	0.6%	52.2%
8 – 10	463	363 024	455	326 899	273	342 740	282	–	282	225 516	282	213 780	282	213 780	–	-1.8%	24.8%
11 – 12	141	98 431	132	124 743	139	125 106	139	–	139	122 481	139	132 377	139	132 377	–	2.6%	14.7%
13 – 16	64	86 458	72	58 125	78	59 627	78	–	78	74 222	78	73 111	78	73 111	–	-0.5%	8.4%
Other	–	1 349	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>2 781</b>	<b>763 355</b>	<b>2 784</b>	<b>798 913</b>	<b>2 760</b>	<b>828 190</b>	<b>2 926</b>	<b>–</b>	<b>2 926</b>	<b>876 406</b>	<b>2 926</b>	<b>880 850</b>	<b>2 926</b>	<b>880 619</b>	<b>–</b>	<b>0.2%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	322	159 471	321	166 000	342	172 095	365	–	365	186 857	365	192 015	365	192 014	–	0.9%	21.6%
2. Local Governance	626	197 906	619	220 441	634	236 458	628	–	628	241 139	628	238 978	628	238 978	–	-0.3%	27.3%
3. Development And Planning	139	87 726	132	92 869	130	91 158	152	–	152	93 419	152	98 943	152	98 943	–	1.9%	11.0%
4. Traditional Institutional Management	1 650	299 192	1 665	299 560	1 607	309 936	1 747	–	1 747	333 781	1 747	329 288	1 747	329 288	–	-0.5%	37.6%
5. House Of Traditional Leaders	44	19 060	47	20 043	47	18 543	34	–	34	21 210	34	21 626	34	22 126	–	1.4%	2.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>2 781</b>	<b>763 355</b>	<b>2 784</b>	<b>798 913</b>	<b>2 760</b>	<b>828 190</b>	<b>2 926</b>	<b>–</b>	<b>2 926</b>	<b>876 406</b>	<b>2 926</b>	<b>880 850</b>	<b>2 926</b>	<b>880 619</b>	<b>–</b>	<b>0.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	1 379	562 377	1 387	590 280	1 369	607 395	1 626	–	1 626	629 238	1 644	718 372	1 644	717 845	0.4%	4.2%	78.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	4	1 570	2	3 712	3	4 698	3	–	3	9 699	3	10 231	3	11 194	–	4.9%	1.2%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	33	21 157	35	28 181	42	30 507	42	–	42	40 507	42	42 735	42	44 786	–	4.9%	5.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	1 365	178 251	1 360	176 741	1 346	185 589	1 255	–	1 255	196 962	1 237	109 512	1 237	107 266	-0.5%	-17.2%	15.8%
<b>Total</b>	<b>2 781</b>	<b>763 355</b>	<b>2 784</b>	<b>798 913</b>	<b>2 760</b>	<b>828 190</b>	<b>2 926</b>	<b>–</b>	<b>2 926</b>	<b>876 406</b>	<b>2 926</b>	<b>880 850</b>	<b>2 926</b>	<b>880 619</b>	<b>–</b>	<b>0.2%</b>	<b>100.0%</b>

Table 26 depicts personnel numbers and cost by salary levels and employee dispensation per programme. The personnel numbers increased from 2 781 in 2017/18 to a revised figure of 2 926 in 2020/21 which is anticipated to be maintained over the MTEF.

## 9.2 Training

Table 27: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	2 781	2 784	2 760	2 926	2 926	2 926	2 926	2 926	2 926	0.0
Number of personnel trained	143	550	200	220	200	200	200	200	200	0.0
of which										
Male	30	160	100	110	100	100	100	100	100	0.0
Female	113	390	100	110	100	100	100	100	100	0.0
Number of training opportunities	152	550	145	150	150	150	155	155	155	3.3
of which										
Tertiary	84	35	100	100	100	100	100	100	100	0.0
Workshops	60	125	30	35	35	35	40	40	40	14.3
Seminars	8	20	15	15	15	15	15	15	15	0.0
Other	—	370	—	—	—	—	—	—	—	—
Number of bursaries offered	78	98	60	60	60	60	60	60	60	0.0
Number of interns appointed	45	20	12	20	20	20	20	20	20	0.0
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	—
Number of days spent on training	5	85	2	2	2	2	2	2	2	0.0
<b>Payments on training by programme</b>										
1. Administration	1 207	838	1 002	1 211	491	125	673	741	774	438.4
2. Local Governance	—	—	—	—	—	—	—	628	656	—
3. Development And Planning	27	—	30	100	—	—	—	—	—	—
4. Traditional Institutional Management	34	1 302	141	1 200	1 024	1 024	481	145	151	(53.0)
5. House Of Traditional Leaders	—	—	—	20	7	7	—	—	—	(100.0)
<b>Total payments on training</b>	<b>1 268</b>	<b>2 140</b>	<b>1 173</b>	<b>2 531</b>	<b>1 522</b>	<b>1 156</b>	<b>1 154</b>	<b>1 514</b>	<b>1 581</b>	<b>(0.2)</b>

Table 27 above reflects the number of personnel trained and planned to be trained from 2017/18 to 2019/20 audited years, current year, and over the 2021 MTEF. The number of personnel trained decreased from 1 268 in 2017/18 to 1 156 in 2020/21 due to the impact of budget cuts and COVID-19.

## 9.3 Reconciliation of structural changes

*None.*

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Department of Cooperative Governance and Traditional Affairs**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<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>	<b>969</b>	<b>1 047</b>	<b>1 118</b>	<b>1 139</b>	<b>1 118</b>	<b>1 119</b>	<b>1 200</b>	<b>1 258</b>	<b>1 315</b>	<b>7.2</b>
Sale of goods and services produced by department (excluding capital assets)	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Of which										
Commission on Insurance	969	1 047	1 118	1 139	1 118	1 119	1 200	1 258	1 315	7.2
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Interest, dividends and rent on land</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Interest	18	-	-	21	-	5	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	<b>428</b>	<b>763</b>	<b>869</b>	<b>503</b>	<b>-</b>	<b>16</b>	<b>552</b>	<b>576</b>	<b>602</b>	<b>3350.0</b>
<b>Total departmental receipts</b>	<b>1 415</b>	<b>1 810</b>	<b>1 987</b>	<b>1 663</b>	<b>1 118</b>	<b>1 140</b>	<b>1 752</b>	<b>1 834</b>	<b>1 917</b>	<b>53.7</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>864 390</b>	<b>908 938</b>	<b>945 873</b>	<b>1 050 116</b>	<b>977 939</b>	<b>954 618</b>	<b>965 598</b>	<b>952 799</b>	<b>986 236</b>	<b>1.2</b>
Compensation of employees	763 355	798 913	828 190	922 802	899 071	876 406	880 850	880 619	881 349	0.5
Salaries and wages	680 262	709 211	733 104	780 494	744 422	766 426	748 689	750 577	750 052	(2.3)
Social contributions	83 093	89 702	95 086	142 308	154 649	109 980	132 161	130 042	131 297	20.2
Goods and services	101 025	109 878	117 676	127 314	78 868	78 212	84 748	72 180	104 887	8.4
Administrative fees	14	3	4	-	4	-	2	54	56	(50.0)
Advertising	1 775	600	618	926	677	633	1 001	1 218	1 273	58.1
Minor assets	1 513	2 523	1 526	592	681	681	352	556	580	(48.3)
Audit cost: External	5 281	6 161	5 300	5 400	4 614	4 645	4 865	4 520	4 719	4.7
Bursaries: Employees	356	111	696	1 340	484	494	982	790	825	98.8
Catering: Departmental activities	3 272	2 258	3 016	5 084	2 262	2 091	1 764	2 233	5 332	(15.6)
Communication (G&S)	12 584	14 518	11 415	12 894	13 875	13 701	9 596	6 909	7 212	(30.0)
Computer services	5 274	6 956	8 557	6 771	9 383	9 162	8 781	7 183	8 500	(4.2)
Consultants and professional services: Business and advisory services	6 280	8 743	9 621	17 612	5 772	5 024	8 716	6 601	13 376	73.5
Infrastructure and planning	-	-	-	-	-	-	151	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 447	5 373	6 117	3 581	1 835	1 835	3 200	1 764	1 842	74.4
Contractors	2 348	1 759	2 970	2 543	2 503	2 694	2 062	295	308	(23.5)
Agency and support / outsourced services	838	270	421	768	1 019	996	1 068	210	219	7.2
Entertainment	180	161	226	292	280	275	226	340	353	(17.8)
Fleet services (including government motor transport)	4 831	5 547	6 690	5 325	4 343	4 841	5 480	3 918	6 540	13.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	413	-	-	-	-	-	-	-
Consumable supplies	645	1 375	807	1 129	4 311	5 168	477	629	658	(90.8)
Consumable: Stationery, printing and office supplies	1 592	1 542	1 835	2 732	1 269	1 089	1 620	2 563	2 676	48.8
Operating leases	4 023	2 972	3 678	3 730	3 506	3 576	4 999	5 225	7 275	39.8
Property payments	1 938	2 087	2 550	3 610	3 659	3 300	2 630	1 740	1 817	(20.3)
Transport provided: Departmental activity	162	52	-	-	-	-	-	-	-	-
Travel and subsistence	33 426	33 335	39 317	39 719	11 424	11 389	19 541	17 426	29 214	71.6
Training and development	1 268	2 140	1 173	2 531	1 522	1 156	1 154	1 514	1 581	(0.2)
Operating payments	2 598	6 662	4 296	3 219	3 035	3 107	3 127	2 154	2 246	0.6
Venues and facilities	4 419	3 781	5 310	5 968	1 764	1 658	2 198	3 542	4 421	32.6
Rental and hiring	1 961	949	1 120	1 548	646	693	756	796	3 864	9.1
Interest and rent on land	9	147	7	-	-	-	-	-	-	-
Interest	9	147	7	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>192 879</b>	<b>32 993</b>	<b>20 469</b>	<b>8 036</b>	<b>59 829</b>	<b>58 899</b>	<b>6 919</b>	<b>2 305</b>	<b>2 391</b>	<b>(88.3)</b>
Provinces and municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)
Municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 561	14 578	5 040	8 036	12 936	12 006	6 919	2 305	2 391	(42.4)
Social benefits	14 561	14 578	5 040	8 036	12 936	12 006	6 919	2 305	2 391	(42.4)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 506</b>	<b>24 664</b>	<b>27 596</b>	<b>22 685</b>	<b>36 348</b>	<b>37 926</b>	<b>18 975</b>	<b>7 598</b>	<b>9 050</b>	<b>(50.0)</b>
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Buildings	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 850	21 031	21 165	13 151	27 102	28 382	14 860	5 598	7 050	(47.6)
Transport equipment	8 801	10 939	15 667	9 401	16 909	18 143	9 228	5 598	5 850	(49.1)
Other machinery and equipment	10 049	10 092	5 498	3 750	10 193	10 239	5 632	-	1 200	(45.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	3 928	4 264	717	-	-	(83.2)
<b>Payments for financial assets</b>	<b>212</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 083 986</b>	<b>967 032</b>	<b>993 938</b>	<b>1 080 837</b>	<b>1 074 116</b>	<b>1 051 443</b>	<b>991 492</b>	<b>962 702</b>	<b>997 677</b>	<b>(5.7)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>218 109</b>	<b>233 221</b>	<b>240 113</b>	<b>266 122</b>	<b>240 008</b>	<b>236 306</b>	<b>241 415</b>	<b>233 158</b>	<b>241 335</b>	<b>2.2</b>
Compensation of employees	159 471	166 000	172 095	204 491	190 626	186 857	192 015	192 015	192 014	2.8
Salaries and wages	138 774	144 589	149 679	173 817	159 952	158 702	163 213	163 094	163 093	2.8
Social contributions	20 697	21 411	22 416	30 674	30 674	28 155	28 802	28 921	28 921	2.3
Goods and services	58 630	67 074	68 011	61 631	49 382	49 449	49 400	41 143	49 321	(0.1)
Administrative fees	14	3	4	-	4	4	2	2	2	(50.0)
Advertising	1 255	600	547	585	491	447	620	613	640	38.7
Minor assets	1 366	1 943	1 127	592	141	141	260	382	399	84.4
Audit cost: External	5 281	6 161	5 300	5 400	4 614	4 645	4 865	4 520	4 719	4.7
Bursaries: Employees	356	111	646	1 200	400	410	982	790	825	139.5
Catering: Departmental activities	666	578	917	1 426	454	419	386	374	390	(7.9)
Communication (G&S)	11 580	14 385	10 594	11 964	11 564	11 400	8 292	6 852	7 153	(27.3)
Computer services	5 247	6 432	7 004	6 499	6 810	6 854	7 183	7 183	8 500	4.8
Consultants and professional services: Business and advisory services	993	661	732	2 022	1 806	1 489	1 237	1 275	1 331	(16.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 447	5 373	6 117	3 581	1 835	1 835	3 200	1 764	1 842	74.4
Contractors	271	-	407	106	80	309	150	255	266	(51.5)
Agency and support / outsourced services	838	-	100	268	1 019	996	300	92	96	(69.9)
Entertainment	75	83	128	138	112	112	133	122	127	18.8
Fleet services (including government motor transport)	4 824	5 547	6 690	5 325	4 343	4 841	5 480	3 918	6 540	13.2
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	250	591	518	231	1 774	2 187	236	176	184	(89.2)
Consumable: Stationery, printing and office supplies	1 066	904	1 063	1 082	403	379	583	657	686	53.8
Operating leases	4 023	2 972	3 678	3 730	3 506	3 576	4 999	5 225	7 275	39.8
Property payments	1 313	1 569	2 168	3 002	3 051	2 723	1 510	744	777	(44.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 845	9 769	12 861	8 515	3 151	3 167	4 689	3 411	4 540	48.1
Training and development	1 207	838	1 002	1 211	491	125	673	741	774	438.4
Operating payments	1 747	6 489	3 999	2 607	2 592	2 761	2 731	1 346	1 405	(1.1)
Venues and facilities	1 966	2 065	2 409	2 007	701	600	889	701	850	48.2
Rental and hiring	-	-	-	140	40	29	-	-	-	(100.0)
Interest and rent on land	8	147	7	-	-	-	-	-	-	-
Interest	8	147	7	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 260</b>	<b>9 705</b>	<b>4 725</b>	<b>7 163</b>	<b>12 063</b>	<b>11 265</b>	<b>4 914</b>	<b>1 805</b>	<b>1 891</b>	<b>(56.4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 100	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56.4)
Social benefits	6 100	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56.4)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 850</b>	<b>20 723</b>	<b>15 195</b>	<b>13 113</b>	<b>20 569</b>	<b>21 849</b>	<b>8 515</b>	<b>5 598</b>	<b>7 050</b>	<b>(61.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 850	20 723	15 195	13 113	17 569	18 849	8 015	5 598	7 050	(57.5)
Transport equipment	8 801	10 939	10 070	9 401	11 501	12 735	6 320	5 598	5 850	(50.4)
Other machinery and equipment	10 049	9 784	5 125	3 712	6 068	6 114	1 695	-	1 200	(72.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	3 000	3 000	500	-	-	(83.3)
<b>Payments for financial assets</b>	<b>212</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>243 431</b>	<b>264 086</b>	<b>260 033</b>	<b>286 398</b>	<b>272 640</b>	<b>269 420</b>	<b>254 844</b>	<b>240 561</b>	<b>250 276</b>	<b>(5.4)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>205 947</b>	<b>233 700</b>	<b>247 310</b>	<b>273 134</b>	<b>253 111</b>	<b>246 529</b>	<b>246 197</b>	<b>246 208</b>	<b>249 133</b>	<b>(0.1)</b>
Compensation of employees	197 906	220 441	236 458	257 352	247 667	241 139	238 978	238 978	238 978	(0.9)
Salaries and wages	166 074	184 475	197 376	212 844	202 923	197 810	203 131	203 136	203 013	2.7
Social contributions	31 832	35 966	39 082	44 508	44 744	43 329	35 847	35 842	35 965	(17.3)
Goods and services	8 040	13 259	10 852	15 782	5 444	5 390	7 219	7 230	10 155	33.9
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	35	37	-
Minor assets	-	-	-	-	-	-	-	37	38	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	412	250	367	1 198	351	262	360	555	579	37.4
Communication (G&S)	-	-	-	-	2 000	2 000	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	5 593	3 267	5 443	500	500	-	462	535	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	270	321	500	-	-	268	-	-	-
Entertainment	21	17	16	16	15	15	18	25	25	20.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	14	15	-
Consumable: Stationery, printing and office supplies	201	60	239	282	189	170	481	311	325	182.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 636	6 699	5 583	7 083	1 951	2 028	5 057	3 427	5 581	149.3
Training and development	-	-	-	-	-	-	-	628	656	-
Operating payments	153	92	99	169	133	108	356	296	308	229.6
Venues and facilities	587	278	891	924	265	267	443	1 440	2 056	65.9
Rental and hiring	30	-	69	167	40	40	236	-	-	490.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>89 547</b>	<b>16 148</b>	<b>-</b>	<b>-</b>	<b>15 000</b>	<b>15 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
Municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</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>-</b>
<b>Total economic classification</b>	<b>295 493</b>	<b>249 848</b>	<b>247 310</b>	<b>273 134</b>	<b>268 111</b>	<b>261 529</b>	<b>246 197</b>	<b>246 208</b>	<b>249 133</b>	<b>(5.9)</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>100 742</b>	<b>102 246</b>	<b>106 373</b>	<b>138 343</b>	<b>108 483</b>	<b>103 895</b>	<b>114 332</b>	<b>106 514</b>	<b>115 175</b>	<b>10.0</b>
Compensation of employees	87 726	92 869	91 158	120 069	97 721	93 419	98 942	98 942	99 187	5.9
Salaries and wages	77 145	81 722	80 219	102 059	79 711	81 059	84 101	84 101	83 458	3.8
Social contributions	10 581	11 147	10 939	18 010	18 010	12 360	14 841	14 841	15 729	20.1
Goods and services	13 016	9 377	15 215	18 274	10 762	10 476	15 390	7 572	15 988	46.9
Administrative fees	-	-	-	-	-	-	-	52	54	-
Advertising	146	-	38	5	74	74	-	43	45	(100.0)
Minor assets	16	41	-	-	150	150	92	137	143	(38.7)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	145	372	564	170	167	260	260	272	55.7
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	524	1 553	272	2 573	2 308	1 598	-	-	(30.8)
Consultants and professional services: Business and advisory services	1 426	37	1 907	5 362	1 975	1 529	5 976	550	5 574	290.8
Infrastructure and planning	-	-	-	-	-	-	151	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 973	1 752	2 483	1 986	1 986	2 015	1 912	-	-	(5.1)
Agency and support / outsourced services	-	-	-	-	-	-	500	-	-	-
Entertainment	17	19	18	20	20	18	10	21	21	(44.4)
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	-	-	413	-	-	-	-	-	-	-
Consumable supplies	114	392	50	218	2 063	2 549	151	25	26	(94.1)
Consumable: Stationery, printing and office supplies	134	34	100	283	156	146	151	320	334	3.4
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	126	-	-	-	-	-	-	232	242	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 535	5 850	7 276	8 179	1 222	1 205	4 089	5 028	8 284	239.3
Training and development	27	-	30	100	-	-	-	-	-	-
Operating payments	34	13	37	127	153	106	40	181	187	(62.3)
Venues and facilities	1 306	570	938	1 147	215	204	460	723	806	125.5
Rental and hiring	-	-	-	11	5	5	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>88 611</b>	<b>2 267</b>	<b>15 429</b>	<b>-</b>	<b>31 893</b>	<b>31 893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Municipalities	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 509</b>	<b>2 884</b>	<b>6 832</b>	<b>206</b>	<b>10 461</b>	<b>10 797</b>	<b>7 062</b>	<b>-</b>	<b>-</b>	<b>(34.6)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	308	5 970	38	9 533	9 533	6 845	-	-	(28.2)
Transport equipment	-	-	5 597	-	5 408	5 408	2 908	-	-	(46.2)
Other machinery and equipment	-	308	373	38	4 125	4 125	3 937	-	-	(4.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	928	1 284	217	-	-	(82.8)
<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>-</b>
<b>Total economic classification</b>	<b>192 862</b>	<b>107 397</b>	<b>128 634</b>	<b>138 549</b>	<b>150 837</b>	<b>146 585</b>	<b>121 394</b>	<b>106 514</b>	<b>115 175</b>	<b>(17.2)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>309 664</b>	<b>313 630</b>	<b>324 393</b>	<b>340 954</b>	<b>350 867</b>	<b>342 590</b>	<b>337 295</b>	<b>341 178</b>	<b>344 175</b>	<b>(1.5)</b>
Compensation of employees	299 192	299 560	309 936	319 954	341 839	333 781	329 289	329 289	329 289	(1.3)
Salaries and wages	281 753	280 942	289 955	273 978	283 758	310 699	279 895	282 062	281 959	(9.9)
Social contributions	17 439	18 618	19 981	45 976	58 081	23 082	49 394	47 227	47 330	114.0
Goods and services	10 471	14 070	14 457	21 000	9 028	8 809	8 006	11 889	14 886	(9.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	131	539	399	-	390	390	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	50	140	84	84	-	-	-	(100.0)
Catering: Departmental activities	665	599	613	1 122	901	901	522	779	814	(42.1)
Communication (G&S)	-	-	-	-	-	-	-	52	54	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 462	1 288	2 347	3 411	758	790	664	3 763	5 361	(15.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	10	415	425	358	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	14	32	21	92	116	113	51	66	69	(54.9)
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	185	319	75	590	424	382	90	217	227	(76.4)
Consumable: Stationery, printing and office supplies	80	486	197	834	377	276	227	1 013	1 057	(17.8)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	499	518	372	608	608	577	1 120	764	798	94.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 850	7 369	8 517	10 191	3 086	3 037	3 942	3 704	4 907	29.8
Training and development	34	1 302	141	1 200	1 024	1 024	481	145	151	(53.0)
Operating payments	176	37	46	145	68	48	-	290	303	(100.0)
Venues and facilities	396	787	874	1 652	489	493	389	468	489	(21.1)
Rental and hiring	979	794	795	600	278	336	520	628	656	54.8
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 461</b>	<b>4 873</b>	<b>315</b>	<b>873</b>	<b>873</b>	<b>741</b>	<b>2 005</b>	<b>500</b>	<b>500</b>	<b>170.6</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	8 461	4 873	315	873	873	741	2 005	500	500	170.6
Social benefits	8 461	4 873	315	873	873	741	2 005	500	500	170.6
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 147</b>	<b>1 057</b>	<b>5 569</b>	<b>9 366</b>	<b>5 318</b>	<b>5 280</b>	<b>3 398</b>	<b>2 000</b>	<b>2 000</b>	<b>(35.6)</b>
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
Buildings	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35.6)
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>-</b>
<b>Total economic classification</b>	<b>322 272</b>	<b>319 560</b>	<b>330 277</b>	<b>351 193</b>	<b>357 058</b>	<b>348 611</b>	<b>342 698</b>	<b>343 678</b>	<b>346 675</b>	<b>(1.7)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>29 928</b>	<b>26 141</b>	<b>27 684</b>	<b>31 563</b>	<b>25 470</b>	<b>25 298</b>	<b>26 359</b>	<b>25 741</b>	<b>36 418</b>	<b>4.2</b>
Compensation of employees	19 060	20 043	18 543	20 936	21 219	21 210	21 626	21 395	21 881	2.0
Salaries and wages	16 516	17 483	15 875	17 796	18 079	18 156	18 349	18 184	18 529	1.1
Social contributions	2 544	2 560	2 668	3 140	3 140	3 054	3 277	3 211	3 352	7.3
Goods and services	10 868	6 098	9 141	10 627	4 251	4 088	4 733	4 346	14 537	15.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	374	-	33	336	112	112	381	527	551	240.2
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 367	686	747	774	386	342	236	265	3 277	(31.0)
Communication (G&S)	1 004	133	821	930	311	301	1 304	5	5	333.2
Computer services	27	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 399	1 164	1 368	1 374	733	716	639	551	575	17.2
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	104	7	70	36	12	12	-	40	42	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	118	123	-
Entertainment	53	10	43	26	17	17	14	106	111	(17.6)
Fleet services (including government motor transport)	7	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	96	73	164	90	50	50	-	197	206	(100.0)
Consumable: Stationery, printing and office supplies	111	58	236	251	143	118	178	262	274	50.8
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	10	-	-	-	-	-	-	-
Transport provided: Departmental activity	162	52	-	-	-	-	-	-	-	-
Travel and subsistence	4 560	3 648	5 080	5 751	2 014	1 952	1 764	1 856	5 902	(9.6)
Training and development	-	-	-	20	7	7	-	-	-	(100.0)
Operating payments	488	31	115	171	89	84	-	41	43	(100.0)
Venues and facilities	164	81	198	238	94	94	17	210	220	(81.9)
Rental and hiring	952	155	256	630	283	283	-	168	3 208	(100.0)
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>	<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>	<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>-</b>
<b>Total economic classification</b>	<b>29 928</b>	<b>26 141</b>	<b>27 684</b>	<b>31 563</b>	<b>25 470</b>	<b>25 298</b>	<b>26 359</b>	<b>25 741</b>	<b>36 418</b>	<b>4.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>2 035</b>	<b>2 144</b>	<b>2 081</b>	<b>2 093</b>	<b>2 093</b>	<b>2 093</b>	<b>2 187</b>	<b>-</b>	<b>-</b>	<b>4.5</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 035	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4.5
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	92	-	-	
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	2 035	2 144	2 081	1 986	1 986	1 986	1 912	-	-	(3.7)
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	-	-	-	-	-	-	151	-	-	
Consumable supplies	-	-	-	107	107	107	32	-	-	(70.1)
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	-	-	-	-	-	-	-	-	-	
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>2 035</b>	<b>2 144</b>	<b>2 081</b>	<b>2 093</b>	<b>2 093</b>	<b>2 093</b>	<b>2 187</b>	<b>-</b>	<b>-</b>	<b>4.5</b>

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Building/Structures	Exp Public Works	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Development and Planning	-32.84988	27.44096	2 187	7 740	2 187	0	0
TOTAL: Maintenance and Repairs(1 project)										2 187	7 740	2 187	0	0
2. New or Replaced Infrastructure														
Building/Structures	Mqhekezweni	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	03/Sep/21	29/Mar/24	Equitable Share	Programme 4 - Traditional Institutional Management	-31.91209	29.03004	4 400	0	250	1 000	1 000
Building/Structures	Mvumelwano	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	03/Sep/21	29/Mar/24	Equitable Share	Programme 4 - Traditional Institutional Management	-31.91209	29.03004	3 200	0	250	1 000	1 000
Building/Structures	Lusikisi King's House Erf 320	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/21	31/Mar/22	Equitable Share	Programme 4 - Traditional Institutional Management	-31.368775	29.5674859999999	2 100	0	1 398	0	0
Building/Structures	AMAGQUNUKHWEBE	Stage 5: Works	Amathole	03/May/21	31/Mar/22	Equitable Share	Programme 4 - Traditional Institutional Management	-32.97181	27.04022	1 500	2 086	1 050	0	0
TOTAL: New or Replaced Infrastructure(4 projects)										11 200	2 086	2 948	2 000	2 000
3. Rehabilitation, Renovations & Refurbishment														
Building/Structures	Dabi TC(Refurbishment and rehabilitation)	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	16/Apr/21	31/Mar/22	Equitable Share	Programme 4 - Traditional Institutional Management	-31.91209	29.03004	450	0	450	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)										450	0	450	0	0
TOTAL: Cooperative Governance and Traditional Affairs(6 projects)										13 837	9 827	5 585	2 000	2 000

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Category A</b>	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
<b>Category B</b>	158 079	18 415	15 429	-	38 993	38 993	-	-	-	(100.0)
Dr Beyers Naude	8 806	-	6 388	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	2 992	-	-	-	4 500	4 500	-	-	-	(100.0)
Ndlambe	-	-	507	-	19 493	19 493	-	-	-	(100.0)
Sundays River Valley	1 154	-	6 800	-	5 000	5 000	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	1 148	-	-	5 000	5 000	-	-	-	(100.0)
Amahlathi	-	-	-	-	5 000	5 000	-	-	-	(100.0)
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	14 937	-	-	-	-	-	-	-	-	
Inxuba Yethemba	1 154	-	-	-	-	-	-	-	-	
Intsika Yethu	6 981	659	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	5 577	-	-	-	-	-	-	-	-	
Elundini	3 145	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	57 918	15 000	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	7 869	1 608	1 733	-	-	-	-	-	-	
Mataele	9 308	-	-	-	-	-	-	-	-	
Umkhumbi	7 000	-	-	-	-	-	-	-	-	
Mbizana	21 277	-	-	-	-	-	-	-	-	
Ntbankulu	9 961	-	-	-	-	-	-	-	-	
<b>Category C</b>	20 079	-	-	-	7 900	7 900	-	-	-	(100.0)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	532	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	19 547	-	-	-	2 200	2 200	-	-	-	(100.0)
Joe Gqabi District Municipality	-	-	-	-	5 700	5 700	-	-	-	(100.0)
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Unallocated</b>										
<b>Total transfers to municipalities</b>	<b>178 158</b>	<b>18 415</b>	<b>15 429</b>	<b>-</b>	<b>46 893</b>	<b>46 893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>

◆ END OF EPRE ◆