



# **VOTE 8**

**DEPARTMENT OF  
COOPERATIVE GOVERNANCE  
AND TRADITIONAL AFFAIRS**

# Vote 8

## Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 2021/22 R 416 598 000

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

## 1 Overview

### 1.1 Vision

Integrated, responsive and developmental local governance.

### 1.2 Mission

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

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

### 1.3 Core functions and responsibilities

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

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

### 1.4 Main services

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

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

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

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Remuneration of Public Office Bearers Act
- Commissions Ordinance
- Municipal Finance Management Act, 2003
- Municipal Planning and Performance Management Regulations, 2001

- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- Municipal Systems Act of 2000
- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998
- Local Government transition Act, 1993
- Local Government Laws Amendment Act, 2008
- Local Economic Development Framework, 2006
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- National Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)
- Spatial Planning and Land Use Management Act, Act 16 of 2013.

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

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

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

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

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

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

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

## **2. Review of the current financial year (2020/21)**

### **Organisational environment**

The provincial sector departments responsible for local government and the Offices of the Premiers are the oversight, support and lead governance entities in provinces. In an earlier assessment done by the National Department of Cooperative Governance and Traditional Affairs, both

Provincial Sector Departments and Departments of the Premiers have been found to be under-resourced and inadequately capacitated.

The lack of a common vision and a coordinated approach between national and provincial departments regarding supervision of the municipal system with no clear approach to support and intervention is also considered as one of the critical factors in the state of distress in municipalities.

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

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

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

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

## Overview of key achievements

The COVID-19 epidemic had a serious impact on most of the programmes and activities of the Department. As the Department main outcome is to ensure and assisted local government to be responsive, accountable, effective and efficient, the National lockdown prevented the Department for most of the financial year from performing hands-on support to Municipalities and Traditional Institutions.

### Programme 1: Administration

The various functions within the Administration Programme had been performed under difficult times as a result of the COVID-19 epidemic. Due to limited office accommodation officials had to work on a shift basis to ensure compliance to the COVID-19 regulations.

## Programme 2: Local Governance

The Audit opinions of three (3) Municipalities regressed during the 2018/2019 MFMA Audit. The Audit opinions of the Fezile Dabi District Municipality, the Nala and Nketoana Local Municipalities regressed from Qualified to Disclaimer. The Audit opinions of the Thabo Mofutsanyane District Municipality and the Phumelela Local Municipality improved from Qualified to Unqualified while the opinion of the Ngwathe Local Municipality improved from Disclaimer Audit opinion to Qualified.

Following the National Lockdown as announced by the President during March 2020, the Minister for Finance promulgated Government Notice No. 851 in terms of section 177(1)(b) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003), per Government Gazette No. 43582, dated 5 August 2020. The Minister thereby exempted all Municipalities and Municipal Entities from the provisions of Sections 126(1) and (2); 127(1) and (2); 129(1) and 133(2) for the 2019/2020 Financial Year. In terms of the said Notice, Municipalities were granted an additional 2 (two) months extension to submit Annual Financial Statements for the 2019/2020 Financial Year. Municipalities and Municipal Entities had to comply by no later than 31 October 2020. The Mohokare, Nala and Mantsopa Local Municipality submitted their Annual Financial Statements late. This is becoming growing tendency which will in future require assistance and resources from the Department. The Annual Financial Statements of the following Municipalities is still outstanding;

- Kopanong Local Municipality  
The Audit of the 2018/2019 was only completed on 20 November 2020.
- Mafube Local Municipality  
The Annual Financial Statements of 2018/2019 are still outstanding.
- Maluti a Phofung Local Municipality  
The Annual Financial Statements of 2018/2019 are still outstanding.
- Masilonyana Local Municipality  
The Annual Financial Statements of 2018/2019 are still outstanding.
- Tokologo Local Municipality  
The Audit of 2018/2019 Annual Financial Statements was only completed recently.

The department has transferred R61.857 million to distress municipalities. The original amount of municipal support was budgeted for R54.086 million for the 2020/2021 financial year and was increased with R7.771 million.

As per the plan in this current financial year the Directorate has committed to supported all municipalities to maintain functional ward committees and to develop ward profiles.

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

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

by primary members. The main challenge during the period under review was Fezile Dabi and Xhariep District not convening both Technical and Political IGR meetings

### Programme 3: Development and Planning

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

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

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

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



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

The objective of Disaster Management is to give effect to the principle of co-operative governance for the purpose of disaster risk management. To achieve this, the Department will:

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

#### **Water Laboratory (Earmarked Funds)**

The Department design and construct a Water Testing laboratory in Thabo Mofutsanyane District Municipality. In total the spending amounts to R 7.979 million over the past 2 financial years. Included in this amount is expenditure to the amount of R 4.597 million against a budget of R 5 million for the 2020/21 financial year. This amount will however be increases in the current financial year due to the finalization of the construction on the laboratory.

#### **Cleaning of VIP Toilets (Earmarked Funds)**

The Department appointed 9 Contractors through open tender process to the total amount of R15 million to assist with the cleaning, fumigation/disinfection of 27000 VIP's toilets within Mangaung Metropolitan Municipality, Botshabelo. The project started on 18 December 2020 and will be completed by 31 March 2021.

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

All staff members of Traditional Councils were absorbed into suitable posts on the structure of the Department to improve the efficiency of Councils. Support staff for the two (2) Principal Traditional Leaders were appointed but currently there is a vacancy for a Protocol Officer in the Batlokwa ba Mota Principal Traditional Leader. The Chairperson and the Deputy Chairperson of the Free State House of Traditional Leaders and the Executive Committee Members are appointed on a full-time basis. Members of the House were inaugurated and sworn in, functional committees of the House were established and the opening of the House took place successfully.

The Senior Traditional Leader of the Barolong Boo Seleka was issued with a certificate of recognition in December 2019, and unfortunately he passed away in October 2020. There is currently an Acting Senior Traditional Leader for Barolong boo Seleka Traditional Community.



### 3. Outlook for the coming financial year (2021/22)

#### Programme 1: Administration

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

- a. Support to the Office of the MEC
- b. Support to the Office of the HOD
- c. Corporate Services:
  - Human Resource Management
  - Planning and Performance Management
  - Information Technology and Communications
  - Security Management
  - Auxiliary Services
- d. Office of the Chief Financial Officer
  - Finance and Budget Management
  - Supply Chain Management

#### Programme 2: Local Governance

The declaration of COVID 19 as a pandemic by the World Health Organisation and the subsequent declaration of the National State of Disaster meant that in an effort to curb the spread of COVID 19 the country was effectively placed under lockdown, level 5 on 26 March 2020 with complete restriction on movement with the exception of medical emergency. This had a detrimental effect on the plan itself for 2021/2022 financial year activities of the Directorate. Most of the normal activities will be restricted and guided by the regulation. For example, municipal visits and workshops will not be properly convened due to the lockdown restrictions in place on gatherings. Electronical system would be a resorted area of functioning for the better implementation of this plan, however municipal lack capacity in this regard also presented a challenge. The Directorate has been mandated to monitor compliance with regulation and advice to all Free State municipalities. In particularly to administer and implement the following pieces of legislation:

The Department has taken steps to create an environment in which radical economic transformation can flourish. A key element of this is the adoption of Local Economic Development (LED) as the sixth pillar of the Back-To-Basics programme. This will ensure that each and every municipality considers LED as part and parcel of its everyday function. This will be eased by the fact that the B2B forms the cornerstone of the Department's approach to supporting local government. Municipalities will be monitored on their progress towards achieving their stated objectives.

#### Transfers to Municipalities

As is the mandate of the department to assist distress Municipalities, due to the budget cuts transfers to municipalities for the 2021-2023 MTEF will be reduced from R54.086 million of the 2020 financial year to R29.256 million (2021), R36.055 million (2022) and R26.044 million (2023).

Because of this reduced funds, the assisted to Xhariep will be reduced from the R16 million (2020) to R9.256 million (2021), R9.256 million (2022) and R4.392 million. For the 2020 financial, the department will only have R20 million of the Earmarked fund to assist other distressed municipalities

### **Operation Clean Audit**

The Department received an allocation of R 25,344 million to assist Municipalities through support toward obtaining better audit outcome.

### **Municipal Support Programme: (NT-Section 139 Interventions)**

The Department received an allocation of R 4.133 million for contract appointments to second officials to various municipalities placed under administration.

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

In line with the Spatial Planning and Land Use Management Act, the Spatial Planning Directorate supports the municipalities with drafting of Spatial Development Framework (SDF) and Land Use Schemes (LUS). The spatial development framework guides spatial planning, land development and land use management, while the land use scheme which must be consistent with the spatial development framework determine the use and development of land within the municipal area in order to promote the following:

- Economic growth
- Social inclusion
- Efficient land development and
- Minimal impact on public health, the environment and natural resources

In addition to above the directorates support and must ensure that the municipalities have the functional Municipal Planning Tribunals (MPT).

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

- The development of updated Local Economic Development Strategies (LED) that will address the economic challenges and create an enabling environment for business to grow. The LED strategies will form part of the IDP as a sector plan in the ensuing years. The strategies will include issues such as rural development, Spatial Planning, Land Use Management, local procurement, informal economy and Green economy etc. The LED Strategies will also focus on the recovery of the economy due to the current Covid 19 situation in the country;
- Functional LED Units within municipalities that will be capacitated to implement the LED strategy of municipalities and to be able to identify economic opportunities and competitive advantages;
- The establishment of operational Business Development Forums that will create a platform for private business and public service to engage on the implementation of economic initiatives.

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

The Department continue to monitor and support municipalities with the implementations of the Municipal Infrastructure Grant (MIG) towards municipal service delivery in the Province.

#### **Water Laboratory (Earmarked Funds)**

In addition for the Department to conclude this project before handing over the operations to Thabo Mofutsanyane DM by Hydro-Scientific Lab in the 2021/22 financial year R 4 million will be required to support Thabo Mofutsanyane District to operate the laboratory until it's fully operational for a period not exceeding a year. Currently Provincial Treasury reduced the allocation over the MTEF from R 5 million to R 2.5 million resulting in an additional shortfall of R 1.5 million in the 2021/22 financial year.

#### **Disaster Management Funds (Earmarked Funds)**

The last couple of years were the driest years in South Africa in over a century. Farmers have not had enough rainfall resulting in many farmers in need of financial assistance to aid in the recovery process of the damaging effects of the dry conditions. It is envisaged that it will take years for farmers in the Free State to recover from the adverse effects of the drought.

For this reason, the Department will over the next few years support district municipalities including metro municipality with the functionality of their fire brigade services, thereby mitigating the disastrous effect that potential veld fires will have on live stock. Among the steps to be taken will be the assessment of municipalities on their capacity to implement the National Fire Safety and Prevention Strategy.

In order for the Free State Province to exercise its responsibility of oversight, support and strengthening the capacity of municipalities to manage their own affairs, the Province is required to establish its own capacity to be able to be of any assistance.

For the MTEF an amount of R 5 million per year was allocated for disaster support. This amount will be utilized to assist in disaster situations that might occur during the financial year.

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

To realise full benefits of the B2B approach, the institution of traditional leadership as one of the key role players, should play a critical role. Given that, the institution of traditional leadership has a constituency base of people who live in rural areas; it has a vital role to play within the Free State Governance system to advance the developmental agenda. It therefore becomes imperative that the institution plays its role in governance.

The National Department of Traditional Affairs has assessed the functionality of Traditional Councils (TCs) in a number of provinces, and the Free State is one such province. One of the key focus areas of the assessment was the level and quality of participation of traditional leadership structures in municipal councils and their contribution to integrated development planning processes. Throughout the MTEF period, the Department will focus on creating a legislative and policy framework to address legislative gaps on participation of traditional leadership on local government level identified from the assessment.

## 4. Reprioritisation

The department has reprioritised the budget in terms of the Priorities identified in terms of the MSTF, SONA and SOPA directives and budget cuts as received from Provincial Treasury.

## 5. Procurement

A comprehensive demand Management Plan had been compiled for the department in line with the targets and needs of the department to achieve its objectives in the APP.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 8.1: Summary of receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Equitable share	372 061	384 923	333 702	300 218	259 857	253 689	284 959	288 361	294 000
of which:									
<b>Earmarked Funds:</b>	<b>30 159</b>	<b>22 085</b>	<b>13 271</b>	<b>71 479</b>	<b>32 059</b>	<b>47 771</b>	<b>56 977</b>	<b>58 388</b>	<b>58 573</b>
Operation Clean Audit	25 159	21 563	8 271	21 523	6 603	0	25 344	26 560	26 560
Water Laboratory Municipal Support	5 000	522	5 000	5 000		5 000	2 500	2 500	2 500
Disaster				5 000		0	5 000	5 000	5 000
Municipal finance Recover(NT-139 inter)				3 956	15 456	15 456	4 133	4 328	4 513
Municipal Support Programme	9 000	24 808	20 000	20 000	10 000	42 771	20 000	20 000	20 000
Transfer to Maluti a phofung		3 000	9 642						
COVID 19 Response				16 000		16 000			
<b>Other Priorities:</b>	<b>66 871</b>	<b>61 392</b>	<b>61 691</b>	<b>29 157</b>	<b>9 000</b>	<b>22 086</b>	<b>18 814</b>	<b>25 762</b>	<b>17 186</b>
Financial Intervention Xhariep	17 850	19 000	19 000	16 000		16 000	9 256	9 256	4 392
Financial Assistance Municipalities	15 885	7 017	21 185	3 086	3 000	6 086		6 799	1 652
Financial Assistance Municipalities(Claim against the state)		3 840							
Municipal Support & Sustainability	12 680								
Bulk Infrastructure & Basic Services	209	10 535	6 506						
Water Sanitation Intervention	20 247	21 000	15 000	10 071	6 000	0	9 558	9 707	11 142
Operation Clean Audit									
<b>Earmarked Funds/Other Priorities</b>	<b>97 030</b>	<b>111 285</b>	<b>94 962</b>	<b>100 636</b>	<b>41 059</b>	<b>69 857</b>	<b>75 791</b>	<b>84 150</b>	<b>75 759</b>
Infrastructure Enhancement Allocation (IEA)									
Conditional grants									
Departmental receipts	80 653	82 481	135 583	74 662	82 481	94 662	94 662	94 662	94 662
<b>Total receipts</b>	<b>452 714</b>	<b>467 404</b>	<b>469 285</b>	<b>446 359</b>	<b>412 578</b>	<b>407 578</b>	<b>416 598</b>	<b>421 411</b>	<b>428 035</b>

## 6.2. Departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	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	122	172	181	175	182	193	180	185	185
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	11	10	11	12	12	10	13	13	13
Sales of capital assets		17	2						
Transactions in financial assets and liabilities	58	67	1 177	70	70	83	75	80	80
<b>Total departmental receipts</b>	<b>191</b>	<b>266</b>	<b>1 371</b>	<b>257</b>	<b>264</b>	<b>286</b>	<b>268</b>	<b>278</b>	<b>278</b>

## 6.3 Donor funding

None

## 7 Payment summary

### 7.1 Key assumptions

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

- No provisions were made for salary increases over the MTEF period due to the reduction in the COE budget allocations over the MTEF.
- The Department will have to re-prioritized the budget over the MTEF to effect the changes in the mandate of the Department and to fill critical vacant posts where most needed.
- The budget of 2021/22 amounts to R416.598 million.
- The budget makes provision for goods and services and maintenance of equipment.

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	123 316	139 763	153 984	156 732	142 493	142 493	154 492	158 980	169 112
2. Local Governance	142 642	152 591	146 128	158 301	129 366	135 534	122 646	127 078	122 495
3. Development And Planning	74 402	84 356	64 142	70 213	81 436	75 268	76 066	71 328	67 373
4. Traditional Institutional Managem	441 793	58 584	59 126	50 425	48 775	48 775	50 959	51 377	55 607
5. House Of Traditional Leaders	9 093	10 535	15 036	10 688	10 508	10 508	12 435	12 648	13 448
<b>Total payments and estimates</b>	<b>391 246</b>	<b>445 829</b>	<b>438 416</b>	<b>446 359</b>	<b>412 578</b>	<b>412 578</b>	<b>416 598</b>	<b>421 411</b>	<b>428 035</b>

## 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>323 537</b>	<b>360 828</b>	<b>352 174</b>	<b>386 719</b>	<b>351 398</b>	<b>337 398</b>	<b>378 545</b>	<b>376 301</b>	<b>392 936</b>
Compensation of employees	213 849	233 500	248 191	285 769	264 225	264 007	253 686	255 348	280 331
Goods and services	109 643	127 322	103 770	100 939	87 162	73 380	124 859	120 953	112 605
Interest and rent on land	45	6	213	11	11	11			
<b>Transfers and subsidies to:</b>	<b>58 380</b>	<b>82 444</b>	<b>81 184</b>	<b>55 613</b>	<b>50 613</b>	<b>63 611</b>	<b>30 451</b>	<b>37 308</b>	<b>27 297</b>
Provinces and municipalities	42 734	77 520	77 950	54 086	49 086	61 857	29 256	36 055	26 044
Departmental agencies and accounts		9	7	10	10	10	19	20	20
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	2 024	408	408	491	491	491	472	495	495
Households	13 622	4 507	2 819	1 026	1 026	1 253	704	738	738
<b>Payments for capital assets</b>	<b>9 274</b>	<b>2 470</b>	<b>5 015</b>	<b>4 027</b>	<b>10 567</b>	<b>11 315</b>	<b>7 602</b>	<b>7 802</b>	<b>7 802</b>
Buildings and other fixed structures					5 000	5 000	2 500	2 500	2 500
Machinery and equipment	9 274	2 470	5 015	4 027	5 567	6 315	5 102	5 302	5 302
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>55</b>	<b>87</b>	<b>43</b>			<b>254</b>			
<b>Total economic classification</b>	<b>391 246</b>	<b>445 829</b>	<b>438 416</b>	<b>446 359</b>	<b>412 578</b>	<b>412 578</b>	<b>416 598</b>	<b>421 411</b>	<b>428 035</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Not Applicable

### 7.4.2 Non infrastructure payments

Not Applicable

## 7.5 Conditional Grants

Not Applicable

## 7.6 Payment for Non-infrastructure projects

Not Applicable

## 7.7 Payment for Priorities

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

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

Not Applicable

## 7.9 Transfers

### 7.9.1. Transfers to public entities

Not Applicable

### 7.9.2. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
NGOS	2 024	408	408	491	491	491	495	495	495
Total departmental transfers to public entities	2 024	408	408	491	491	491	495	495	495

### 7.9.3. Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A									
Category B	21 606	55 520	57 950	15 000	26 500	38 500			
Category C	17 850	22 000	20 000	16 000	16 000	16 000	9 256	9 256	4 392
Unallocated	3 278			23 086	6 586	7 357	20 000	26 799	21 652
Total departmental transfers	42 734	77 520	77 950	54 086	49 086	61 857	29 256	36 055	26 044

## 8. Receipts and retentions: Provincial Legislatures

Not Applicable.

## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

##### Description and objectives

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

##### Strategic Goal 1

Creation of a Department geared towards service excellence



## Strategic Objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	12 957	6 273	9 511	8 095	7 984	8 284	10 792	10 979	11 899
2. Corporate Services	110 359	133 490	144 473	148 637	134 509	134 209	143 700	148 001	157 213
<b>Total payments and estimates</b>	<b>123 316</b>	<b>139 763</b>	<b>153 984</b>	<b>156 732</b>	<b>142 493</b>	<b>142 493</b>	<b>154 492</b>	<b>158 980</b>	<b>169 112</b>

Table 8.6(b) : 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>120 620</b>	<b>137 779</b>	<b>149 835</b>	<b>154 016</b>	<b>138 736</b>	<b>137 981</b>	<b>150 984</b>	<b>155 351</b>	<b>165 483</b>
Compensation of employees	76 765	86 359	94 190	112 887	98 643	98 642	104 953	106 615	116 720
Goods and services	43 855	51 414	55 643	41 118	40 082	39 328	46 031	48 736	48 763
Interest and rent on land		6	2	11	11	11			
<b>Transfers and subsidies to:</b>	<b>343</b>	<b>268</b>	<b>856</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>229</b>	<b>240</b>	<b>240</b>
Provinces and municipalities									
Departmental agencies and accounts		9	7	10	10	10	19	20	20
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	343	259	849	246	246	246	210	220	220
<b>Payments for capital assets</b>	<b>2 316</b>	<b>1 705</b>	<b>3 285</b>	<b>2 460</b>	<b>3 501</b>	<b>4 219</b>	<b>3 279</b>	<b>3 389</b>	<b>3 389</b>
Buildings and other fixed structures									
Machinery and equipment	2 316	1 705	3 285	2 460	3 501	4 219	3 279	3 389	3 389
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>37</b>	<b>11</b>	<b>8</b>			<b>37</b>			
<b>Total economic classification</b>	<b>123 316</b>	<b>139 763</b>	<b>153 984</b>	<b>156 732</b>	<b>142 493</b>	<b>142 493</b>	<b>154 492</b>	<b>158 980</b>	<b>169 112</b>

## Programme 2: Local Governance

### Description and objectives

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

### Strategic Goal 2

Promotion of unaccountable and sustainable local government

### Strategic Objectives

- Coordinated municipal service delivery initiatives
- Administratively- and institutionally viable and sustainable municipalities
- Cooperative governance and service delivery through effective community participation

- Financially viable and sustainable municipalities
- Effective municipal performance, monitoring and reporting
- Coordinated municipal service delivery initiatives

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Municipal Administration	19 421	19 500	19 921	20 824	19 734	19 734	22 950	20 921	22 781
2. Municipal Finance	76 659	95 629	85 962	85 885	61 979	68 147	61 440	69 598	60 167
3. Public Participation	22 379	14 322	11 380	12 877	10 650	10 650	13 132	12 011	12 921
4. Capacity Development	17 979	16 392	20 539	29 889	29 527	29 603	16 374	16 468	17 916
5. Municipal Performance Monitoring, Reporting And Evaluati	66 204	6 748	8 326	8 826	7 476	7 400	8 750	8 080	8 710
<b>Total payments and estimates</b>	<b>142 642</b>	<b>152 591</b>	<b>146 128</b>	<b>158 301</b>	<b>129 366</b>	<b>135 534</b>	<b>122 646</b>	<b>127 078</b>	<b>122 495</b>

Table 8.7(b): 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>86 254</b>	<b>81 261</b>	<b>65 924</b>	<b>103 296</b>	<b>79 307</b>	<b>72 364</b>	<b>92 687</b>	<b>90 285</b>	<b>95 713</b>
Compensation of employees	52 681	53 302	59 011	70 696	67 596	67 409	54 233	54 233	59 661
Goods and services	33 528	27 959	6 702	32 600	11 711	4 955	38 454	36 052	36 052
Interest and rent on land	45		211						
<b>Transfers and subsidies to:</b>	<b>55 861</b>	<b>70 875</b>	<b>79 468</b>	<b>54 268</b>	<b>49 268</b>	<b>62 192</b>	<b>29 322</b>	<b>36 124</b>	<b>26 113</b>
Provinces and municipalities	42 734	67 025	77 950	54 086	49 086	61 857	29 256	36 055	26 044
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	13 127	3 850	1 518	182	182	335	66	69	69
<b>Payments for capital assets</b>	<b>527</b>	<b>455</b>	<b>735</b>	<b>737</b>	<b>791</b>	<b>791</b>	<b>637</b>	<b>669</b>	<b>669</b>
Buildings and other fixed structures									
Machinery and equipment	527	455	735	737	791	791	637	669	669
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>1</b>			<b>187</b>			
<b>Total economic classification</b>	<b>142 642</b>	<b>152 591</b>	<b>146 128</b>	<b>158 301</b>	<b>129 366</b>	<b>135 534</b>	<b>122 646</b>	<b>127 078</b>	<b>122 495</b>

### Programme 3: Development and Planning Description and Objectives

#### Purpose of Programme:

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

### Strategic goal 3: Integrated Development and Planning

#### Strategic Objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Spatial Planning	20 371	20 762	20 233	21 916	19 568	19 568	20 549	20 633	22 513
2. Local Economic Development	4 889	5 098	4 571	4 924	4 438	4 438	5 907	5 990	6 410
3. Municipal Infrastructure	40 763	49 229	29 393	27 976	42 164	35 996	34 238	29 243	22 138
4. Disaster Management	8 379	9 267	9 945	15 397	15 266	15 266	15 372	15 462	16 312
<b>Total payments and estimates</b>	<b>74 402</b>	<b>84 356</b>	<b>64 142</b>	<b>70 213</b>	<b>81 436</b>	<b>75 268</b>	<b>76 066</b>	<b>71 328</b>	<b>67 373</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>68 052</b>	<b>73 324</b>	<b>63 659</b>	<b>69 455</b>	<b>75 608</b>	<b>69 336</b>	<b>72 691</b>	<b>67 910</b>	<b>63 955</b>
Compensation of employees	40 205	42 976	44 348	47 158	44 458	44 458	44 200	44 200	48 620
Goods and services	27 847	30 348	19 311	22 297	31 150	24 878	28 491	23 710	15 335
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>48</b>	<b>10 714</b>	<b>121</b>	<b>253</b>	<b>253</b>	<b>327</b>	<b>64</b>	<b>67</b>	<b>67</b>
Provinces and municipalities		10 495							
Non-profit institutions									
Households	48	219	121	253	253	327	64	67	67
<b>Payments for capital assets</b>	<b>6 300</b>	<b>251</b>	<b>362</b>	<b>505</b>	<b>5 575</b>	<b>5 605</b>	<b>3 311</b>	<b>3 351</b>	<b>3 351</b>
Buildings and other fixed structures					5 000	5 000	2 500	2 500	2 500
Machinery and equipment	6 300	251	362	505	575	605	811	851	851
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>2</b>	<b>67</b>							
<b>Total economic classification</b>	<b>74 402</b>	<b>84 356</b>	<b>64 142</b>	<b>70 213</b>	<b>81 436</b>	<b>75 268</b>	<b>76 066</b>	<b>71 328</b>	<b>67 373</b>

### Programme 4: Traditional Institutional Management

#### Description and objectives

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

**Strategic Goal 4**

Viable and sustainable Traditional Institutions.

**Strategic Objective**

Effective administration of traditional leadership institutions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Traditional Institutional Administration	41 793	58 584	59 126	50 425	48 775	48 775	50 959	51 377	55 607
<b>Total payments and estimates</b>	<b>41 793</b>	<b>58 584</b>	<b>59 126</b>	<b>50 425</b>	<b>48 775</b>	<b>48 775</b>	<b>50 959</b>	<b>51 377</b>	<b>55 607</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>40 167</b>	<b>57 938</b>	<b>57 813</b>	<b>49 316</b>	<b>47 666</b>	<b>47 636</b>	<b>49 800</b>	<b>50 161</b>	<b>54 391</b>
Compensation of employees	37 792	43 753	42 757	46 675	45 175	45 145	42 300	42 300	46 530
Goods and services	2 375	14 185	15 056	2 641	2 491	2 491	7 500	7 861	7 861
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 563</b>	<b>587</b>	<b>649</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>877</b>	<b>877</b>
Provinces and municipalities									
Non-profit institutions	1 459	408	408	491	491	491	472	495	495
Households	104	179	241	345	345	345	364	382	382
<b>Payments for capital assets</b>	<b>47</b>	<b>50</b>	<b>630</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>323</b>	<b>339</b>	<b>339</b>
Buildings and other fixed structures									
Machinery and equipment	47	50	630	273	273	273	323	339	339
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>16</b>	<b>9</b>	<b>34</b>			<b>30</b>			
<b>Total economic classification</b>	<b>41 793</b>	<b>58 584</b>	<b>59 126</b>	<b>50 425</b>	<b>48 775</b>	<b>48 775</b>	<b>50 959</b>	<b>51 377</b>	<b>55 607</b>

**Programme 5: House of Traditional Leaders****Description and objectives**

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

**Strategic Goal 5**

Effective functioning of the Free State House of Traditional Leaders

## Strategic Objective

Effective functioning of the Free State House of Traditional Leaders.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration Of House Of Traditional Leaders	9 093	10 535	15 036	10 688	10 508	10 508	12 435	12 648	13 448
<b>Total payments and estimates</b>	<b>9 093</b>	<b>10 535</b>	<b>15 036</b>	<b>10 688</b>	<b>10 508</b>	<b>10 508</b>	<b>12 435</b>	<b>12 648</b>	<b>13 448</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>8 444</b>	<b>10 526</b>	<b>14 943</b>	<b>10 636</b>	<b>10 081</b>	<b>10 081</b>	<b>12 383</b>	<b>12 594</b>	<b>13 394</b>
Compensation of employees	6 406	7 110	7 885	8 353	8 353	8 353	8 000	8 000	8 800
Goods and services	2 038	3 416	7 058	2 283	1 728	1 728	4 383	4 594	4 594
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>565</b>		<b>90</b>						
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions	565								
Households			90						
<b>Payments for capital assets</b>	<b>84</b>	<b>9</b>	<b>3</b>	<b>52</b>	<b>427</b>	<b>427</b>	<b>52</b>	<b>54</b>	<b>54</b>
Buildings and other fixed structures									
Machinery and equipment	84	9	3	52	427	427	52	54	54
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 093</b>	<b>10 535</b>	<b>15 036</b>	<b>10 688</b>	<b>10 508</b>	<b>10 508</b>	<b>12 435</b>	<b>12 648</b>	<b>13 448</b>

## 9.2 Service delivery measures

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

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 8.11 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	133	135	135	135	135	135	135
2. Local Governance	61	59	59	58	58	58	58
3. Development And Planning	66	64	68	64	64	64	64
4. Traditional Institutional Management	86	83	82	83	83	83	83
5. House Of Traditional Leaders	10	10	10	10	10	10	10
Direct charges							
<b>Total provincial personnel numbers</b>	<b>356</b>	<b>351</b>	<b>354</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
Total provincial personnel cost (R thousand)	213 849	233 500	248 191	264 007	253 686	255 348	280 331
Unit cost (R thousand)	601	665	701	754	725	730	801

1. Full-time equivalent

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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2017/18		2018/19	2019/20		2020/21	2021/22		2022/23		2023/24		2020/21 - 2023/24
	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	
<b>Salary level</b>													
1 – 6	188	12 993	185	37 438	185	13 999	50	237	187	46 682	187	48 923	3.4%
7 – 10	86	49 758	76	38 716	75	54 516	56	17	73	31 473	73	34 198	3.4%
11 – 12	54	41 413	60	47 451	64	51 498	54	6	60	58 758	60	64 430	3.1%
13 – 16	28	30 986	30	34 609	30	38 083	21	9	30	41 801	30	46 217	3.4%
Other		78 699		75 286		113 801				87 726		85 963	-0.7%
<b>Total</b>	<b>356</b>	<b>213 849</b>	<b>351</b>	<b>233 500</b>	<b>354</b>	<b>271 897</b>	<b>81</b>	<b>289</b>	<b>350</b>	<b>253 686</b>	<b>350</b>	<b>280 331</b>	<b>2.0%</b>
<b>Programme</b>													
1. Administration	133	76 765	135	86 359	135	94 190	16	119	135	98 642	135	116 720	5.8%
2. Local Governance	61	52 681	59	53 302	59	59 011	53	5	58	67 409	58	59 661	-4.0%
3. Development And Planning	66	40 205	64	42 976	68	44 348	61	3	64	44 458	64	48 620	3.0%
4. Traditional Institutional Management	86	37 792	83	43 753	82	42 757	50	133	83	45 145	83	46 530	1.0%
5. House Of Traditional Leaders	10	6 406	10	7 110	10	7 885	1	9	10	8 353	10	8 800	1.8%
Direct charges													
<b>Total</b>	<b>356</b>	<b>213 849</b>	<b>351</b>	<b>233 500</b>	<b>354</b>	<b>248 191</b>	<b>81</b>	<b>289</b>	<b>350</b>	<b>264 007</b>	<b>350</b>	<b>280 331</b>	<b>2.0%</b>
<b>Employee dispersion classification</b>													
Public Service Act appointees not covered by OSDs													
Public Service Act appointees still to be covered by OSDs													
Professional Nurses, Staff Nurses and Nursing Assistants													
Legal Professionals													
Social Services Professions													
Engineering Professions and related occupations													
Medical and related professionals													
Therapeutic, Diagnostic and other related Allied Health Professionals													
Educators and related professionals													
Others such as interns, EPWP, learnerships, etc													
<b>Total</b>													

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



### 9.3.2 Training

Table 8.13 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	3 577	1 504	9 892	2 859	2 569	1 809	2 651	2 778	2 778
2. Local Governance									
3. Development And Planning									
4. Traditional Institutional Management									
5. House Of Traditional Leaders									
<b>Total payments on training</b>	<b>3 577</b>	<b>1 504</b>	<b>9 892</b>	<b>2 859</b>	<b>2 569</b>	<b>1 809</b>	<b>2 651</b>	<b>2 778</b>	<b>2 778</b>

Table 8.14 : Information on training: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	356	351	354	350	350	350	350	350	350
Number of personnel trained	200	132	125	127	127	127	129	131	131
of which									
Male	80	48	50	51	51	51	52	53	53
Female	120	84	75	76	76	76	77	78	78
Number of training opportunities	83	96	110	112	112	112	118	120	120
of which									
Tertiary	40	42	42	43	43	43	44	45	45
Workshops	18	15	20	22	22	22	25	25	25
Seminars	10	14	18	16	16	16	17	17	17
Other	15	25	30	31	31	31	32	33	33
Number of bursaries offered	35	42	40	40	40	40	40	40	40
Number of interns appointed	15	5	10	11	11	11	12	12	12
Number of learnerships appointed	103	103	103	103	103	103	103	12	12
Number of days spent on training	210	189	215	215	215	215	215	215	215
<b>Payments on training by programme</b>									
1. Administration	3 577	1 504	9 892	2 859	2 569	1 809	2 651	2 778	2 778
2. Local Governance									
3. Development And Planning									
4. Traditional Institutional Managem									
5. House Of Traditional Leaders									
<b>Total payments on training</b>	<b>3 577</b>	<b>1 504</b>	<b>9 892</b>	<b>2 859</b>	<b>2 569</b>	<b>1 809</b>	<b>2 651</b>	<b>2 778</b>	<b>2 778</b>

### 9.3.3 Reconciliation of structural changes

Not Applicable.



# **ANNEXURE**

**TO THE ESTIMATES OF  
PROVINCIAL REVENUE AND  
EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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>	122	172	181	175	182	193	180	185	185
Sale of goods and services produced by department (excluding capital assets)	122	172	181	175	182	193	180	185	185
Sales by market establishments									
Administrative fees	122	172	181	175	182	193	180	185	185
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	11	10	11	12	12	10	13	13	13
Interest	11	10	11	12	12	10	13	13	13
Dividends									
Rent on land									
<b>Sales of capital assets</b>	17	2							
Land and sub-soil assets			2						
Other capital assets	17								
<b>Transactions in financial assets and liabilities</b>	58	67	1 177	70	70	83	75	80	80
<b>Total departmental receipts</b>	191	266	1 371	257	264	286	268	278	278

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>323 537</b>	<b>360 828</b>	<b>352 174</b>	<b>386 719</b>	<b>351 398</b>	<b>337 398</b>	<b>378 545</b>	<b>376 301</b>	<b>392 936</b>
Compensation of employees	213 849	233 500	248 191	285 769	264 225	264 007	253 686	255 348	280 331
Salaries and wages	192 159	209 847	223 184	258 644	238 015	237 698	226 340	226 846	251 829
Social contributions	21 690	23 653	25 007	27 125	26 210	26 309	27 346	28 502	28 502
Goods and services	109 643	127 322	103 770	100 939	87 162	73 380	124 859	120 953	112 605
Administrative fees	353	324	329	551	444	450	655	673	673
Advertising	1 212	485	1 587	901	769	743	420	399	399
Minor assets	43	74	142	5 072	5 187	5 240	164	172	172
Audit cost: External	4 107	3 753	3 532	4 260	4 260	3 532	5 078	5 322	5 322
Bursaries: Employees	783	951	737	700	700	664	580	608	608
Catering: Departmental activities	870	1 046	1 019	727	995	1 057	1 733	1 617	1 617
Communication (G&S)	1 053	768	1 795	1 476	1 987	1 987	2 546	2 668	2 668
Computer services	5 836	2 277	8 967	7 449	6 982	6 982	7 772	8 034	8 034
Consultants and professional services: Business and advisory services	48 949	45 488	17 467	40 076	30 866	17 841	47 789	42 781	34 406
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	3 280	1 061	546	2 488	1 498	1 498	2 631	563	563
Contractors	7 934	38 119	24 961	1 270	1 199	1 821	9 129	8 944	8 944
Agency and support / outsourced services	1 797	560	8	1 057	35	35	860	949	949
Entertainment	3	3		7	7	7	17	15	15
Fleet services (including government motor transport)	4 316	4 476	5 510	5 244	5 244	5 144	5 665	5 937	5 937
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	85	544	975	1 330	3 264	3 055	405	404	404
Consumable: Stationery, printing and office supplies	1 419	1 884	2 743	4 015	1 987	2 064	4 143	4 117	4 117
Operating leases	8 269	8 086	11 266	10 392	10 392	10 392	7 116	7 458	7 458
Property payments	2 536	961	41	48	51	51	992	1 485	1 512
Transport provided: Departmental activity	1 921	2 930	579				306	321	321
Travel and subsistence	8 980	9 656	10 598	8 435	6 296	6 575	20 183	21 508	21 508
Training and development	3 580	1 504	9 892	2 859	2 569	1 809	2 651	2 778	2 778
Operating payments	1 344	1 358	529	2 529	2 190	2 143	3 024	3 170	3 170
Venues and facilities	973	1 014	547	53	240	290	1 000	1 030	1 030
Rental and hiring									
Interest and rent on land	45	6	213	11	11	11			
Interest	45	6	213	11	11	11			
Rent on land									
<b>Transfers and subsidies</b>	<b>58 380</b>	<b>82 444</b>	<b>81 184</b>	<b>55 613</b>	<b>50 613</b>	<b>63 611</b>	<b>30 451</b>	<b>37 308</b>	<b>27 297</b>
Provinces and municipalities	42 734	77 520	77 950	54 086	49 086	61 857	29 256	36 055	26 044
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	42 734	77 520	77 950	54 086	49 086	61 857	29 256	36 055	26 044
Municipalities	42 734	77 520	77 950	54 086	49 086	61 857	29 256	36 055	26 044
Municipal agencies and funds									
Departmental agencies and accounts		9	7	10	10	10	19	20	20
Social security funds									
Provide list of entities receiving transfers		9	7	10	10	10	19	20	20
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 024	408	408	491	491	491	472	495	495
Households	13 622	4 507	2 819	1 026	1 026	1 253	704	738	738
Social benefits	269	491	830	940	890	1 119	440	461	461
Other transfers to households	13 353	4 016	1 989	86	136	134	264	277	277
<b>Payments for capital assets</b>	<b>9 274</b>	<b>2 470</b>	<b>5 015</b>	<b>4 027</b>	<b>10 567</b>	<b>11 315</b>	<b>7 602</b>	<b>7 802</b>	<b>7 802</b>
Buildings and other fixed structures					5 000	5 000	2 500	2 500	2 500
Buildings									
Other fixed structures					5 000	5 000	2 500	2 500	2 500
Machinery and equipment	9 274	2 470	5 015	4 027	5 567	6 315	5 102	5 302	5 302
Transport equipment	5 948								
Other machinery and equipment	3 326	2 470	5 015	4 027	5 567	6 315	5 102	5 302	5 302
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>55</b>	<b>87</b>	<b>43</b>			<b>254</b>			
<b>Total economic classification</b>	<b>391 246</b>	<b>445 829</b>	<b>438 416</b>	<b>446 359</b>	<b>412 578</b>	<b>412 578</b>	<b>416 598</b>	<b>421 411</b>	<b>428 035</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>120 620</b>	<b>137 779</b>	<b>149 835</b>	<b>154 016</b>	<b>138 736</b>	<b>137 981</b>	<b>150 984</b>	<b>155 351</b>	<b>165 483</b>
Compensation of employees	76 765	86 359	94 190	112 887	98 643	98 642	104 953	106 615	116 720
Salaries and wages	68 328	77 021	84 556	102 547	88 853	88 753	95 308	96 507	106 612
Social contributions	8 437	9 338	9 634	10 340	9 790	9 889	9 645	10 108	10 108
Goods and services	43 855	51 414	55 643	41 118	40 082	39 328	46 031	48 736	48 763
Administrative fees	145	131	115	169	150	163	316	331	331
Advertising	1 212	13	697	380	377	377	381	399	399
Minor assets	6	37	134	2	52	60	117	123	123
Audit cost: External	4 107	3 753	3 532	4 260	4 260	3 532	5 078	5 322	5 322
Bursaries: Employees	783	951	737	700	700	664	580	608	608
Catering: Departmental activities	346	317	567	141	425	536	477	500	500
Communication (G&S)	987	731	1 734	1 375	1 872	1 872	2 450	2 568	2 568
Computer services	5 836	2 277	8 967	7 449	6 982	6 982	7 772	8 034	8 034
Consultants and professional services: Business and advisory services	315	295	301	320	460	460	344	361	361
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services					9	9	4	4	4
Contractors	5 157	21 168	6 790	986	440	1 062	2 909	3 049	3 049
Agency and support / outsourced services	1 797	560	8	1 057	35	35	860	949	949
Entertainment	1	3					14	15	15
Fleet services (including government motor transport)	4 315	4 476	5 510	5 244	5 244	5 144	5 665	5 937	5 937
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	62	138	956	740	2 684	2 476	207	217	217
Consumable: Stationery, printing and office supplies	704	1 072	1 428	2 407	748	873	2 063	2 163	2 163
Operating leases	8 269	8 086	11 266	10 392	10 392	10 392	7 116	7 458	7 458
Property payments	2 536	961	41	48	51	51	992	1 485	1 512
Transport provided: Departmental activity	498	1 597	129				106	111	111
Travel and subsistence	2 413	2 354	2 341	2 116	1 859	2 005	4 919	5 266	5 266
Training and development	3 580	1 504	9 892	2 859	2 569	1 809	2 651	2 778	2 778
Operating payments	512	784	252	436	594	597	950	995	995
Venues and facilities	274	206	246	37	179	229	60	63	63
Rental and hiring									
Interest and rent on land		6	2	11	11	11			
Interest		6	2	11	11	11			
Rent on land									
<b>Transfers and subsidies</b>	<b>343</b>	<b>268</b>	<b>856</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>229</b>	<b>240</b>	<b>240</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		9	7	10	10	10	19	20	20
Social security funds									
Provide list of entities receiving transfers		9	7	10	10	10	19	20	20
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	343	259	849	246	246	246	210	220	220
Social benefits	180	183	598	219	219	219	210	220	220
Other transfers to households	163	76	251	27	27	27			
<b>Payments for capital assets</b>	<b>2 316</b>	<b>1 705</b>	<b>3 285</b>	<b>2 460</b>	<b>3 501</b>	<b>4 219</b>	<b>3 279</b>	<b>3 389</b>	<b>3 389</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 316	1 705	3 285	2 460	3 501	4 219	3 279	3 389	3 389
Transport equipment									
Other machinery and equipment	2 316	1 705	3 285	2 460	3 501	4 219	3 279	3 389	3 389
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>37</b>	<b>11</b>	<b>8</b>			<b>37</b>			
<b>Total economic classification</b>	<b>123 316</b>	<b>139 763</b>	<b>153 984</b>	<b>156 732</b>	<b>142 493</b>	<b>142 493</b>	<b>154 492</b>	<b>158 980</b>	<b>169 112</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>86 254</b>	<b>81 261</b>	<b>65 924</b>	<b>103 296</b>	<b>79 307</b>	<b>72 364</b>	<b>92 687</b>	<b>90 285</b>	<b>95 713</b>
Compensation of employees	52 681	53 302	59 011	70 696	67 596	67 409	54 233	54 233	59 661
Salaries and wages	48 047	48 158	53 294	64 435	61 435	61 248	47 698	47 331	52 759
Social contributions	4 634	5 144	5 717	6 261	6 161	6 161	6 535	6 902	6 902
Goods and services	33 528	27 959	6 702	32 600	11 711	4 955	38 454	36 052	36 052
Administrative fees	65	68	49	177	107	100	159	153	153
Advertising				37	37	37	39		
Minor assets	23	29	4	25	10	10			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	62	167	144	14	14	15	322	137	137
Communication (G&S)	66	37	56	77	91	91	96	100	100
Computer services									
Consultants and professional services: Business and advisory services	24 751	18 852	1 742	26 685	7 335	478	26 608	26 729	26 729
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	3 188	1 061	546	2 337	1 358	1 358	2 464	559	559
Contractors	780	3 691	227	28	28	28	620	27	27
Agency and support / outsourced services									
Entertainment				7	7	7			
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	8	8	13	81	66	65	102	90	90
Consumable: Stationery, printing and office supplies	338	496	407	471	338	341	924	742	742
Operating leases									
Property payments									
Transport provided: Departmental activity	1 217		46						
Travel and subsistence	2 874	3 463	3 331	1 780	1 634	1 739	6 146	6 512	6 512
Training and development									
Operating payments	156	87	125	865	670	670	934	979	979
Venues and facilities			12	16	16	16	40	24	24
Rental and hiring									
Interest and rent on land	45		211						
Interest	45		211						
Rent on land									
<b>Transfers and subsidies</b>	<b>55 861</b>	<b>70 875</b>	<b>79 468</b>	<b>54 268</b>	<b>49 268</b>	<b>62 192</b>	<b>29 322</b>	<b>36 124</b>	<b>26 113</b>
Provinces and municipalities	42 734	67 025	77 950	54 086	49 086	61 857	29 256	36 055	26 044
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	42 734	67 025	77 950	54 086	49 086	61 857	29 256	36 055	26 044
Municipalities	42 734	67 025	77 950	54 086	49 086	61 857	29 256	36 055	26 044
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	13 127	3 850	1 518	182	182	335	66	69	69
Social benefits	27	10	66	182	182	335	66	69	69
Other transfers to households	13 100	3 840	1 452						
<b>Payments for capital assets</b>	<b>527</b>	<b>455</b>	<b>735</b>	<b>737</b>	<b>791</b>	<b>791</b>	<b>637</b>	<b>669</b>	<b>669</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	527	455	735	737	791	791	637	669	669
Transport equipment									
Other machinery and equipment	527	455	735	737	791	791	637	669	669
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>1</b>			<b>187</b>			
<b>Total economic classification</b>	<b>142 642</b>	<b>152 591</b>	<b>146 128</b>	<b>158 301</b>	<b>129 366</b>	<b>135 534</b>	<b>122 646</b>	<b>127 078</b>	<b>122 495</b>

# VOTE 8 - COGTA

Table B.2: 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>68 052</b>	<b>73 324</b>	<b>63 659</b>	<b>69 455</b>	<b>75 608</b>	<b>69 336</b>	<b>72 691</b>	<b>67 910</b>	<b>63 955</b>
Compensation of employees	40 205	42 976	44 348	47 158	44 458	44 458	44 200	44 200	48 620
Salaries and wages	35 498	38 037	39 283	41 749	39 314	39 314	39 226	39 197	43 617
Social contributions	4 707	4 939	5 065	5 409	5 144	5 144	4 974	5 003	5 003
Goods and services	27 847	30 348	19 311	22 297	31 150	24 878	28 491	23 710	15 335
Administrative fees	45	42	33	63	45	45	87	91	91
Advertising			765	434	305	279			
Minor assets	4	8	4	5 045	5 074	5 096	47	49	49
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	156	281	73	343	327	277	531	557	557
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	23 665	26 341	15 424	13 071	23 071	16 903	20 837	15 691	7 316
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	92			151	131	131	163		
Contractors	5	26	5	60	43	43	99	103	103
Agency and support / outsourced services									
Entertainment							3		
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	10	16	3	433	430	430	75	75	75
Consumable: Stationery, printing and office supplies	357	315	362	730	504	453	759	796	796
Operating leases									
Property payments									
Transport provided: Departmental activity			11						
Travel and subsistence	2 297	2 420	2 299	1 400	955	1 006	4 488	4 878	4 878
Training and development									
Operating payments	517	166	43	567	265	215	502	527	527
Venues and facilities	699	733	289				900	943	943
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>48</b>	<b>10 714</b>	<b>121</b>	<b>253</b>	<b>253</b>	<b>327</b>	<b>64</b>	<b>67</b>	<b>67</b>
Provinces and municipalities		10 495							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities		10 495							
Municipalities		10 495							
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	48	219	121	253	253	327	64	67	67
Social benefits	48	219	121	253	253	327	64	67	67
Other transfers to households									
<b>Payments for capital assets</b>	<b>6 300</b>	<b>251</b>	<b>362</b>	<b>505</b>	<b>5 575</b>	<b>5 605</b>	<b>3 311</b>	<b>3 351</b>	<b>3 351</b>
Buildings and other fixed structures					5 000	5 000	2 500	2 500	2 500
Buildings									
Other fixed structures					5 000	5 000	2 500	2 500	2 500
Machinery and equipment	6 300	251	362	505	575	605	811	851	851
Transport equipment	5 948								
Other machinery and equipment	352	251	362	505	575	605	811	851	851
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>2</b>	<b>67</b>							
<b>Total economic classification</b>	<b>74 402</b>	<b>84 356</b>	<b>64 142</b>	<b>70 213</b>	<b>81 436</b>	<b>75 268</b>	<b>76 066</b>	<b>71 328</b>	<b>67 373</b>



Table B.2: 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>40 167</b>	<b>57 938</b>	<b>57 813</b>	<b>49 316</b>	<b>47 666</b>	<b>47 636</b>	<b>49 800</b>	<b>50 161</b>	<b>54 391</b>
Compensation of employees	37 792	43 753	42 757	46 675	45 175	45 145	42 300	42 300	46 530
Salaries and wages	34 368	40 061	38 861	42 312	40 812	40 782	37 074	36 823	41 053
Social contributions	3 424	3 692	3 896	4 363	4 363	4 363	5 226	5 477	5 477
Goods and services	2 375	14 185	15 056	2 641	2 491	2 491	7 500	7 861	7 861
Administrative fees	43	22	56	36	36	36	34	36	36
Advertising		472	33	50	50	50			
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	151	48	76	29	29	29	36	38	38
Communication (G&S)			5	24	24	24			
Computer services									
Consultants and professional services: Business and advisory services	218								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 001	11 397	13 018	100	652	652	3 551	3 721	3 721
Agency and support / outsourced services									
Entertainment	2								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	3	380	1	22	30	30	17	18	18
Consumable: Stationery, printing and office supplies	20	1	491	301	291	291	338	354	354
Operating leases									
Property payments									
Transport provided: Departmental activity	206	1 055	160				200	210	210
Travel and subsistence	595	493	1 128	1 448	748	748	2 686	2 815	2 815
Training and development									
Operating payments	136	317	88	631	631	631	638	669	669
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>1 563</b>	<b>587</b>	<b>649</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>877</b>	<b>877</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	1 459	408	408	491	491	491	472	495	495
Households	104	179	241	345	345	345	364	382	382
Social benefits	14	79	45	286	236	238	100	105	105
Other transfers to households	90	100	196	59	109	107	264	277	277
<b>Payments for capital assets</b>	<b>47</b>	<b>50</b>	<b>630</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>323</b>	<b>339</b>	<b>339</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	47	50	630	273	273	273	323	339	339
Transport equipment									
Other machinery and equipment	47	50	630	273	273	273	323	339	339
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>16</b>	<b>9</b>	<b>34</b>			<b>30</b>			
<b>Total economic classification</b>	<b>41 793</b>	<b>58 584</b>	<b>59 126</b>	<b>50 425</b>	<b>48 775</b>	<b>48 775</b>	<b>50 959</b>	<b>51 377</b>	<b>55 607</b>

Table B.2: 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>8 444</b>	<b>10 526</b>	<b>14 943</b>	<b>10 636</b>	<b>10 081</b>	<b>10 081</b>	<b>12 383</b>	<b>12 594</b>	<b>13 394</b>
Compensation of employees	6 406	7 110	7 885	8 353	8 353	8 353	8 000	8 000	8 800
Salaries and wages	5 918	6 570	7 190	7 601	7 601	7 601	7 034	6 988	7 788
Social contributions	488	540	695	752	752	752	966	1 012	1 012
Goods and services	2 038	3 416	7 058	2 283	1 728	1 728	4 383	4 594	4 594
Administrative fees	55	61	76	106	106	106	59	62	62
Advertising			92						
Minor assets	10				51	74			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	155	233	159	200	200	200	367	385	385
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	991	1 837	4 921	96	36	36	1 950	2 044	2 044
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1								
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	2	2	2	54	54	54	4	4	4
Consumable: Stationery, printing and office supplies			55	106	106	106	59	62	62
Operating leases									
Property payments									
Transport provided: Departmental activity		278	233						
Travel and subsistence	801	926	1 499	1 691	1 100	1 077	1 944	2 037	2 037
Training and development									
Operating payments	23	4	21	30	30	30			
Venues and facilities		75			45	45			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>565</b>	<b>90</b>							
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	565								
Households			90						
Social benefits									
Other transfers to households			90						
<b>Payments for capital assets</b>	<b>84</b>	<b>9</b>	<b>3</b>	<b>52</b>	<b>427</b>	<b>427</b>	<b>52</b>	<b>54</b>	<b>54</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	84	9	3	52	427	427	52	54	54
Transport equipment									
Other machinery and equipment	84	9	3	52	427	427	52	54	54
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 093</b>	<b>10 535</b>	<b>15 036</b>	<b>10 688</b>	<b>10 508</b>	<b>10 508</b>	<b>12 435</b>	<b>12 648</b>	<b>13 448</b>

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
	Traditional Institutional Administration	1 459	408	408	491	491	491	495	495	495
	House of Traditional Leaders									
	Administration									
	Development and planning									
	Local governance									
	<b>GRAND TOTAL</b>	<b>1 459</b>	<b>408</b>	<b>408</b>	<b>491</b>	<b>491</b>	<b>491</b>	<b>495</b>	<b>495</b>	<b>495</b>

**Table B.8: Details on transfers to local government**

The following information for transfers to local government must be presented in annexure to each Vote:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Category A</b>				15 000					
Mangaung				15 000					
<b>Category B</b>	21 606	55 520	57 950		26 500	25 000			
Letsemeng		5 867			900	2 400			
Kopanong		11 058	11 750		600	5 600			
Mohokare		3 000	6 300		600	1 600			
Masilonyana	5 000	3 250							
Tokologo		1 250			2 000	2 000			
Tswelopele									
Matjhabeng	456								
Nala	3 680								
Setsoto		700			600	600			
Ditlhabeng					3 500	3 500			
Nketoana		1 250			600	600			
Maluti-a-Phofung	463	4 250	19 000		4 100	2 100			
Phumelela	1 500	10 700			2 100	2 100			
Mantsope		1 250	2 500		600	2 600			
Moghaka	2 112	1 000			600	600			
Ngwathe	1 721		5 000		600	600			
Metsimaholo	874								
Matlube	5 800	11 945	13 400		9 700	11 200			
<b>Category C</b>	17 850	22 000	20 000	16 000	16 000	16 000	9 256	9 256	4 392
Xhariep District Municipality	17 850	19 000	20 000	16 000	16 000	16 000	9 256	9 256	4 392
Lejwelepusw'a District Municipality									
Thabo Mofutsanyana District Municipality		3 000							
Fezile Dabi District Municipality	3 278								
<b>Unallocated</b>				23 086	6 586	7 357			
<b>Total transfers to municipalities</b>	<b>42 734</b>	<b>77 520</b>	<b>77 950</b>	<b>54 086</b>	<b>49 086</b>	<b>61 857</b>	<b>9 256</b>	<b>9 256</b>	<b>4 392</b>