

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2020/21	R 731 241 000
Direct Charge	R 0.
Responsible MEC	Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance system.

Mission

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

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

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

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

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

Impact statement

Spatially transformed communities and sustainable livelihood

Outcomes

- Efficient and effective administrative support provided to the Department
- Improved governance and performance in municipalities
- Improved planning, development coordination and access to basic services

- Improved performance of Traditional Councils
- Developed communities in areas of traditional leadership

Core functions and responsibilities

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

Overview of the main services that the department intends to deliver

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

Legislative and other mandates

Constitution of the Republic of South Africa, 1996

The Department subscribes to all the founding provisions of the Constitution, including the Bill of Rights, the principles of co-operative governance and intergovernmental relations as contained in Chapters 1, 2 and 3 of the Constitution, Chapter 7 of the Constitution, regarding Local Government, as well as Chapter 12 of the Constitution regarding Traditional Leaders.

Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996

The MEC, as per the directives of the Provincial Executive Committee (EXCO), may intervene in the affairs of a Municipality.

Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC, as assigned by the Provincial Government, by legislative or other measures, must support and strengthened the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC, as assigned by the Provincial Government, must establish Municipalities in the Province in a manner consistent with legislation enacted in terms of section 155(2) and 155(3) of the Constitution and by legislative or other measures, must monitor and support local government in the Province and promote the development of local government capacity to enable Municipalities to perform their functions and manage their own affairs.

Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC, as assigned by the provincial government, has the legislative and executive authority to see to the effective performance by Municipalities of their functions in respect of matters listed in

Schedules 4 and 5 of the Constitution, by regulating the exercise by Municipalities of their executive authority referred to in section 156(1) of the Constitution.

Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996

The Department acknowledges the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

The Act empowers the MEC to establish Municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the type of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of Municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith.

Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

To provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.

Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)

The MEC to support Municipalities with the process to impose rates on property; to assist Municipalities to make provision to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for objections and appeals process and to provide for matters connected therewith.

Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)

The Act requires of the Department to advise on sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government; and to provide for matters connected therewith. The execution of the provisions of the Act is shared with the Provincial Treasury in as far as functions to be performed by the MEC for local government are concerned.

Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)

The Act requires of the Department to acknowledge the framework for the three spheres of government, namely national, provincial and local government, to promote and facilitate intergovernmental relations between the three spheres of government, which are distinctive,

interdependent and interrelated; to provide mechanisms and procedures to facilitate the settlement on intergovernmental disputes and incidental matters thereto.

Disaster Management Act, 2002 (Act No. 57 of 2002)

The Act provides, amongst others in Part I for the Provincial Disaster Management Framework and in Part 2 for the Provincial Disaster Management Centres.

Fire Brigade Services Act, 1987 (Act No. 99 of 1987)

The Act seeks to provide for the establishment, maintenance, employment, co-ordination and standardization of the brigade services and for matters connected therewith. This is achieved through the Fire Brigade Board and the establishment of the fire services by local municipalities and by recognizing designated fire services in those areas where a fire service is required.

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

The Act, amongst others, provide for the recognition of traditional communities, the establishment and recognition of traditional councils, for dispute resolution, for a Code of Conduct, for leadership positions within traditional leadership, for houses of traditional leadership, for functions and roles of traditional leaders.

Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No.3 of 2005)

The Act requires of the Department to take cognisance and assist to provide for the recognition and withdrawal of recognition of traditional communities; to provide for the establishment and recognition of Traditional Councils; to provide for the recognition and appointment of Traditional Leaders and their removal from office; to provide for the implementation of the Provincial Code of Conduct; and to provide for matters connected therewith.

Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No.6 of 2005)

The Act provides for the establishment and composition of the Mpumalanga Provincial House and Local Houses of Traditional Leaders, determine the procedure for the election of members of the Provincial and Local Houses, to provide for the powers and functions of the Mpumalanga Provincial House and Local Houses of Traditional Leaders and to provide for matters incidental thereto.

Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)

The Act seeks to regulate the holding of an Ingoma or initiation schools; the Act empowers the MEC responsible for traditional matters to monitor the holding of an Ingoma; empowers the MEC to make regulations on any matter that will ensure the proper implementation of the Act.

Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)

The Act provides for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; the functions and roles of traditional and Khoi-San leaders; the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; the establishment and operation of the Commission on Khoi-San Matters; a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; for regulatory powers of the Minister and Premiers.

The Act will come into operation on 01 April 2021.

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

The Act seeks to serve as the framework for Municipalities in order to ensure effective spatial planning and land use and management; the MEC would have to strengthen the monitoring of spatial planning and land use management by Municipalities including ensuring compliance with section 156(2) of the Constitution, which stipulates that “*A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer*”. Therefore, Municipalities in the Province should develop their own planning By-laws.

Other legislation that also impact on the Department includes:

- House of Traditional Leaders Act, 2009 (Act No. 22 of 2009)
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)
- Other enabling legislation of Local Government
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Public Service Act, 1994
- Public Administration Management Act, 2014 (Act No. 11 of 2014)

External activities and other events relevant to budget decisions

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

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

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

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

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

- a) All 20 Municipalities Support municipalities on the development of IDPs and all 17 local municipalities monitored on the implementation of infrastructure delivery programmes (water, sanitation, electricity and refuse removal)
- b) PSDF proposals initiated
- c) Support district municipalities on the development of DDM plans
- d) Capacitation municipal officials and Councillors
- e) Assess municipalities on the functionality of MSA s79 &80 committees and provide recommendations
- f) Assist municipalities on appointment of competent personnel in key positions within Municipalities
- g) Co-ordinate the review and gazetting of municipal By-Laws
- h) Developing master plans for bulk infrastructure and Mobilizing technical engineering capacity to support municipalities for the roll out of the infrastructure projects and to provide support to municipalities on asset management through the Provincial Project Management Unit.
- i) Assist slow MIG spending municipalities with development of acceleration plans and
- j) Assess municipalities on the functionality of ward committees and provide recommendations to non-functional ward committees
- k) Convene Workshops for TCs to participate in IDP processes, Ward Committees and Municipal Councils
- l) Establishment of Partnerships with Private sector on the implementation of the Anti-Poverty strategy

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

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others:

- The Department supported all local Municipalities on the provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.
- In support of integrated human settlements the Department supported 20 Municipalities with the implementation of SPLUMA on Land Use Management and the development of integrated development plans
- In order to strengthen public participation in municipalities the Department guided 3 District Municipalities supported to implement public participation programmes 17 local municipalities supported on the functionality of ward committees and Institutionalized Operation Vuka Sisebente War Room in all 17 local municipalities.
- The Department supported 6 Municipalities (Thaba Chweu, Nkomazi, City of Mbombela, Bushbuckridge, Ehlanzeni and Gert Sibande) to comply with MSA Regulations on the appointment of senior managers; 2 Municipalities (Dipaleseng and Emalahleni) supported to review their Municipal By-laws; guided all 17 local Municipalities to comply with MPRA; monitored the submission and implementation of WSPs to LGSETA by all municipalities in an effort to ensure that skills of municipal officials are strengthened and monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.
- In ensuring good governance is implemented in municipalities, the Department monitored the effectiveness on MSA section 79&80 committees
- In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dr Pixley Ka

Isaka Seme, Victor Khanye and Msukaligwa) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities; created 140 Work opportunities through Youth Waste Management project

- In order to support the day to day smooth running of the Traditional Councils the Department provided all qualifying Traditional Councils with administrative.
- In an effort to curb the number of Traditional Leadership disputes, the Department compiled a research report on genealogy

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

- The Department will Support Municipalities on service delivery programmes (water, sanitation, electricity and refuse removal) to households.
- In support of integrated human settlements the Department will support 2 Settlements with tenure upgrading, and support 20 Municipalities with the implementation of SPLUMA as well as finalising the Nkomazi Regional Spatial Development Framework
- In order to strengthen public participation in municipalities the Department will support 3 District Municipalities to promote participation in community based local governance processes, Institutionalize Operation Vuka Sisebente War Room in all 17 local municipalities, mobilise 56 Traditional councils to participate in municipal IDP processes and 45 Traditional Leaders in 3 districts to participate in Ward Committees.
- In realising the MTSF priority 1 of Building a capable, ethical and developmental state, The Department will continue to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers, 9 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, gazetting of section 12 notices on the establishment of new municipalities after the local government elections, capacitate all newly appointed Municipal councillors, monitor the implementation of the IMSP and Back to Basics by all Local Municipalities and monitor all municipalities on the extent anti-corruption measures are implemented.
- 17 Municipalities will be supported on readiness of 2021 Local Government Elections by Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities
- In promotion of local economic development and job creation, the Department will support three (3) Municipalities in reviewing their LED strategies, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities, create 140 Work opportunities through youth waste management project, establish public private partnerships to implement the Provincial Anti-corruption strategy.
- In order to support the day to day smooth running of the Traditional Councils the Department provide all Traditional Councils with administrative grant.
- To respond to the call of the President of the Republic of South Africa of tackling issues of Gender based violence, the Department will conduct 12 Anti GBVF Intervention/campaigns for traditional leadership.

4. Reprioritisation

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

5. Procurement

There will be no major procurement that will be undertaken in the 2021/22 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery. A procurement plan will be finalised by the end of the first quarter of 2021-22.

6. Receipts and financing

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

6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	452 044	468 618	580 279	541 774	485 925	485 925	704 089	506 567	509 956
Conditional grants	2 000	2 306	2 251	2 140	2 140	2 140	2 257	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 306	2 251	2 140	2 140	2 140	2 257	–	–
Own Revenue	61 000	53 239	23 484	24 423	24 423	24 423	24 885	26 154	27 331
Other	–	–	–	–	–	–	–	–	–
Total receipts	515 044	524 163	606 014	568 337	512 488	512 488	731 241	532 721	537 287
Total payments	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287
Surplus/(deficit) before financing	179	53	549	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	179	53	549	–	–	–	–	–	–

The budget of the department is increasing by R 162.902 million or 28.7 percent which is above the 4.1 CPI projections for 2021/22 compared to the 2020/21 financial year .

6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	390	385	415	438	438	414	258	257	251
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	996	619	1 001	1 056	1 056	393	482	471	450
Sales of capital assets	56	67	56	59	59	41	56	40	40
Financial transactions in assets and liabilities	36	220	92	97	97	95	11	11	11
Total	1 478	1 291	1 564	1 650	1 650	943	807	779	752

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

6.3. Donor funding

Not applicable

7. Payment summary

7.1. Key assumptions

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

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

7.2. Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353
2. Local Governance	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019
3. Development and Planning	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660
4. Traditional Institutional Management	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694
5. The House of Traditional Leaders	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Total payments and estimates:	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	440 163	484 092	543 050	529 115	490 153	485 822	702 538	504 322	513 381
Compensation of employees	372 913	392 763	409 131	433 511	405 452	395 560	407 814	405 452	405 452
Goods and services	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 309	33 607	23 224	31 923	13 923	18 435	20 190	19 838	16 906
Provinces and municipalities	35	155	34	89	56	56	94	99	110
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	10 532	–	–	–	–	–	–	–
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Households	786	732	2 415	1 234	1 267	1 497	1 296	1 358	1 800
Payments for capital assets	52 313	6 353	38 906	7 299	8 412	8 231	8 513	8 561	7 000
Buildings and other fixed structures	19 262	5 396	527	–	3 435	3 435	2 252	3 000	3 500
Machinery and equipment	33 051	957	38 379	7 299	4 977	4 767	6 261	5 561	3 500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	29	–	–	–
Payments for financial assets	80	58	285	–	–	–	–	–	–
Total economic classification	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

The budget of the department is increasing by R 162.902 million or 28.7 percent which is above the 4.1 CPI projections for 2021/22 compared to the 2020/21 financial year.

Compensation of Employees - The budget for this classification has decreased from R433.511 million to R407.814 million, which translate to a decrease of R25.697 million or 7.2 percent. The department had requested approval to fill 49 vacant critical posts from the Executive Council and has received approval to appoint 23 vacant post in the next Financial Year 2021/22.

Goods and Services - The budget for Goods and Services amounts from R95.604 million to R294.724 million declining by R199.120 million or 208.3 percent.

Transfer and Subsidies - The classification is decreasing by R11.733 million or 38.8 percent due to budget allocation decrease on baseline and Covid-19 restrictions.

Payment for Capital Assets - The classification is increasing by R 1.214 million or 17 percent due to the limited allocation on baseline.

7.4. Infrastructure payments

7.4.2 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

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
Existing infrastructure assets	15 530	5 645	1 433	255	3 690	5 659	3 537	4 313	4 850
Maintenance and repairs	112	249	906	255	255	2 224	1 285	1 313	1 350
Upgrades and additions	5 051	3 957	527	-	3 435	-	-	-	-
Refurbishment and rehabilitation	10 367	1 439	-	-	-	3 435	2 252	3 000	3 500
New infrastructure assets	4 258	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	9 145	9 971	12 629	12 080	12 080	13 660	13 266	14 848	16 902
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	28 933	15 616	14 062	12 335	15 770	19 319	16 803	19 161	21 752
<i>Capital infrastructure</i>	19 676	5 396	527	-	3 435	3 435	2 252	3 000	3 500
<i>Current infrastructure*</i>	9 257	10 220	13 535	12 335	12 335	15 884	14 551	16 161	18 252

7.4.2 Maintenance (B 5)

Not applicable

7.4.3 Non infrastructure items (Table B 5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1. Transfers to public entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Traditional Councils	8 750	8 750	8 750	12 500	7 500	7 500	7 500	7 500	7 500
Traditional Councils	8 994	8 844	8 525	12 800	5 100	7 500	7 900	7 900	7 496
Traditional Councils	3 744	3 594	3 500	5 300	–	1 882	3 400	2 981	–
Total	21 488	21 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996

The classification is decreasing by R11.8 million or 38.6 percent due to budget allocation decrease on baseline and Covid-19 restrictions.

7.6.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	35	155	34	89	56	56	94	99	110
Total	35	155	34	89	56	56	94	99	110

8. Programme Description

8.1. Programme 1: Administration

8.1.1. Description and objectives

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

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

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	6 972	7 516	10 060	8 086	10 176	10 349	10 789	10 871	10 968
2. Cooperate Services	110 569	118 320	133 979	148 297	120 657	120 484	141 460	149 121	152 385
Total payments and estimates: Programme 1	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353

Table 4.9: Summary of provincial payments and estimates by economic classification: 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
Current payments	115 999	123 268	132 364	147 761	125 559	125 572	144 598	152 974	157 943
Compensation of employees	74 235	78 909	83 316	90 098	90 098	84 054	90 098	90 098	90 098
Goods and services	41 764	44 359	49 048	57 663	35 461	41 518	54 500	62 876	67 845
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	821	767	2 449	1 323	1 323	1 491	1 390	1 457	1 910
Provinces and municipalities	35	35	34	89	56	56	94	99	110
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Payments for capital assets	641	1 743	8 941	7 299	3 951	3 770	6 261	5 561	3 500
Buildings and other fixed structures	–	1 060	527	–	–	–	–	–	–
Machinery and equipment	641	683	8 414	7 299	3 951	3 741	6 261	5 561	3 500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	29	–	–	–
Payments for financial assets	80	58	285	–	–	–	–	–	–
Total economic classification: Programme 1	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget of R 54.500 million or 59 percent of the departmental Goods and Services.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.2. Programme 2: Local Governance

8.2.1. Description and objectives

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

To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities

To promote good governance and participatory democracy at local level

To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 741	1 952	2 086	2 120	1 684	1 657	1 785	1 902	1 917
2. Municipal Administration	13 399	35 276	32 005	24 454	23 403	24 923	28 900	22 783	24 320
3. Municipal Finance	–	–	–	–	–	–	–	–	–
4. Public Participation	151 730	160 505	167 470	168 704	162 259	159 777	165 405	165 782	166 665
5. Capacity Development	3 306	3 410	3 740	4 806	2 619	3 013	4 335	4 071	4 181
6. Municipal Performance Monitoring, Reporting, Eva	3 504	4 234	4 466	5 735	3 504	4 099	3 698	3 864	3 936
Total payments and estimates: Programme 2	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019

Table 4.11: Summary of provincial payments and estimates by economic classification: 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
Current payments	173 680	205 377	209 776	205 819	193 469	193 407	204 123	198 402	201 019
Compensation of employees	164 261	174 850	181 230	185 513	176 293	175 383	176 293	176 293	176 293
Goods and services	9 419	30 527	28 546	20 306	17 176	18 024	27 830	22 109	24 726
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	62	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	62	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019

The goods and services budget is increasing by R2.524 or 37 percent due to the increase in budget allocation for the improvement of Audit Outcomes for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2021/22.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.3. Programme 3: Development and Planning

8.3.1. Description and objectives

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

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

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 489	1 676	1 830	1 882	1 549	1 777	1 678	1 756	1 824
2. Spatial Planning	5 377	5 576	6 084	5 505	4 653	4 084	6 041	6 272	6 443
3. Land Use Management	13 465	13 254	15 186	16 780	13 570	11 668	15 663	15 306	15 637
4. IDP Coordination	2 164	2 579	2 642	3 862	2 207	2 473	2 400	2 481	2 538
5. Local Economic Development	7 206	6 648	6 745	9 334	6 620	7 995	9 374	7 100	7 209
6. Municipal Infrastructure	19 916	19 548	4 850	7 686	4 862	6 734	5 509	5 606	5 649
7. Disaster Management	7 576	7 448	46 688	8 536	33 501	32 231	207 133	7 288	7 360
Total payments and estimates: Programme 3	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660

Table 4.13: Summary of provincial payments and estimates by economic classification: 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
Current payments	42 802	41 911	84 025	53 585	66 962	66 962	247 798	45 809	46 660
Compensation of employees	36 138	35 898	37 947	45 860	37 257	39 071	39 619	37 257	37 257
Goods and services	6 664	6 013	46 078	7 725	29 705	27 891	208 179	8 552	9 403
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	10 652	-	-	-	-	-	-	-
Provinces and municipalities	-	120	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 532	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 391	4 166	-	-	-	-	-	-	-
Buildings and other fixed structures	14 391	4 166	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660

The programme goods and services is increasing by R200.454 million or 2 595 percent due to increase in allocation for Disaster (Infrastructure partnership with Correctional Services) and tenure upgrading and Spatial planning projects. The programme will continue with the tenure upgrading and Spatial Planning projects within municipalities in the province.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.4. Programme 4: Traditional Institutional Management

8.4.1. Description and objectives

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

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2021/22 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

Table 4.14: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 771	1 858	2 015	2 076	1 538	1 678	1 658	1 702	1 723
2. Traditional Institutional Administration	17 522	18 042	17 261	18 978	11 860	12 830	12 286	12 494	12 629
3. Traditional Resource Administration	116 885	85 383	117 812	97 773	78 438	76 297	83 764	83 398	80 051
4. Rural Development Facilitation	9 273	6 442	5 786	5 439	7 486	8 288	6 548	7 423	8 005
5. Traditional Land Administration	2 710	3 208	3 433	3 399	2 985	3 214	3 129	3 238	3 286
Total payments and estimates: Programme 4	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694

Table 4.15: Summary of provincial payments and estimates by economic classification: 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
Current payments	89 392	92 301	95 567	97 065	85 246	80 964	86 333	86 874	87 198
Compensation of employees	85 732	89 041	91 887	93 935	83 782	79 360	83 782	83 782	83 782
Goods and services	3 660	3 260	3 680	3 130	1 464	1 604	2 551	3 092	3 416
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 281	444	29 965	-	4 461	4 461	2 252	3 000	3 500
Buildings and other fixed structures	4 871	170	-	-	3 435	3 435	2 252	3 000	3 500
Machinery and equipment	32 410	274	29 965	-	1 026	1 026	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694

The programme goods and services is decreasing by R0.579 million or 18.5 percent due to the limited budget allocation. The programme will continue to support the Traditional Leaders of the Province.

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.5. Programme 5: The House of Traditional Leaders

8.5.1. Description and objectives

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

Objectives

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

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	6 350	8 399	9 027	11 731	8 201	8 201	8 463	8 921	9 023
2. Committees and Local Houses of Traditional Leaders	11 940	12 836	12 291	13 154	10 716	10 716	11 223	11 342	11 538
Total payments and estimates: Programme 5	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561

Table 4.17: Summary of provincial payments and estimates by economic classification: The 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
Current payments	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Compensation of employees	12 547	14 065	14 751	18 105	18 022	17 692	18 022	18 022	18 022
Goods and services	5 743	7 170	6 567	6 780	895	1 225	1 664	2 241	2 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561

The programme goods and services is decreasing by R 5.116 million or 75 percent due to the current situation of Covid-19 and it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9. Other programme information

9.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	593	143 239	597	148 414	599	161 874	585	–	585	172 487	585	176 910	585	176 910	–	0.8%	43.6%		
7 – 10	142	92 595	147	101 944	148	111 470	149	–	149	75 680	149	79 036	149	79 036	–	1.5%	19.4%		
11 – 12	70	53 577	74	57 200	76	60 071	78	–	78	63 102	78	60 121	78	60 121	–	-1.6%	15.2%		
13 – 16	22	28 419	22	30 042	22	31 295	22	–	22	31 509	22	34 536	22	34 536	–	3.1%	8.3%		
Other	627	55 102	627	62 246	497	63 598	481	–	481	52 782	481	57 211	481	54 849	–	1.3%	13.5%		
Total	1 454	372 932	1 467	399 846	1 342	428 308	1 315	–	1 315	395 560	1 315	407 814	1 315	405 452	–	0.8%	100.0%		
Programme																			
1: Administration	155	74 235	155	78 909	155	83 316	155	–	155	84 054	155	90 098	155	90 098	–	2.3%	21.9%		
2: Local Governance	516	164 261	516	174 850	516	181 230	500	–	500	175 383	500	176 293	500	176 293	–	0.2%	43.8%		
3: Development and Planning	190	36 138	203	35 898	78	37 947	83	–	83	39 071	83	39 619	83	37 257	–	-1.6%	9.4%		
4: Traditional Institutional Management	568	85 732	568	89 041	568	91 887	552	–	552	79 360	552	83 782	552	83 782	–	1.8%	20.5%		
5: The House of Traditional Leaders	24	12 547	24	14 065	24	14 751	24	–	24	17 692	24	18 022	24	18 022	–	0.6%	4.5%		
16: Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–	–	
Total	1 454	372 932	1 467	392 763	1 342	409 131	1 315	–	1 315	395 560	1 315	407 814	1 315	405 452	–	0.8%	100.0%		
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							842	–	842	373 310	842	386 025	842	399 453	842	418 627	–	3.9%	84.2%
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.							473	–	473	64 520	473	74 767	473	77 356	473	81 069	–	7.9%	15.8%
Total	1 454	372 932	1 467	392 763	1 342	409 131	1 315	–	1 315	437 830	1 315	460 792	1 315	476 809	1 315	499 696	–	4.5%	100.0%

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

9.2. Training

Table 4.19: Information on training: Co-Operative 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	1 454	1 467	1 342	1 315	1 315	1 315	1 315	1 315	1 315
Number of personnel trained	200	250	264	355	355	90	355	355	355
of which									
Male	90	100	106	150	150	50	150	150	150
Female	110	150	158	205	205	40	205	205	205
Number of training opportunities	8	10	3	5	5	–	20	20	20
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	8	10	3	5	5	–	5	5	5
Seminars	–	–	–	–	–	–	5	5	5
Other	–	–	–	–	–	–	10	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	8	12	12	12	12	–	12	12	12
Number of learnerships appointed	–	–	–	2	2	–	2	2	2
Number of days spent on training	120	127	134	141	141	–	141	141	141
Payments on training by programme									
1. Administration	853	1 305	1 977	2 330	–	416	2 100	3 349	4 000
2. Local Governance	449	362	644	506	–	55	1 515	1 140	1 200
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
Total payments on training	1 302	1 667	2 621	2 836	–	471	3 615	4 489	5 200

9.3. Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	390	385	415	438	438	414	258	257	251
Sales of goods and services produced by department (excl. capital assets)	390	385	415	438	438	414	258	257	251
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	390	385	415	438	438	414	258	257	251
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	996	619	1 001	1 056	1 056	393	482	471	450
Interest	996	619	1 001	1 056	1 056	393	482	471	450
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	56	67	56	59	59	41	56	40	40
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	56	67	56	59	59	41	56	40	40
Financial transactions in assets and liabilities	36	220	92	97	97	95	11	11	11
Total	1 478	1 291	1 564	1 650	1 650	943	807	779	752

Table B.2: Receipts: Sector specific “of which” items

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

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
Co-Operative Governance and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	390	385	415	438	438	414	258	257	251
Sales of goods and services produced by department (excl. capital assets)	390	385	415	438	438	414	258	257	251
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	390	385	415	438	438	414	258	257	251
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 478	1 291	1 564	1 650	1 650	943	807	779	752

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative 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
Current payments	440 163	484 092	543 050	529 115	490 153	485 822	702 538	504 322	513 381
Compensation of employees	372 913	392 763	409 131	433 511	405 452	395 560	407 814	405 452	405 452
Salaries and wages	326 316	343 449	357 434	382 194	354 475	344 589	356 042	353 680	353 680
Social contributions	46 597	49 314	51 697	51 317	50 977	50 971	51 772	51 772	51 772
Goods and services	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929
Administrative fees	542	590	654	901	144	67	387	488	593
Advertising	786	723	1 244	1 082	632	578	705	793	827
Minor Assets	38	209	602	218	68	101	230	241	250
Audit cost: External	3 927	3 583	3 366	4 790	2 689	3 340	5 053	5 890	6 500
Catering: Departmental activities	1 594	2 055	2 637	2 533	2 928	2 897	715	1 045	1 259
Communication (G&S)	7 087	8 167	7 650	9 337	3 287	5 175	7 858	9 316	10 811
Computer services	271	274	278	305	630	465	1 422	737	810
Consultants: Business and advisory services	5 637	26 177	23 141	16 095	16 701	17 744	22 101	16 721	18 400
Infrastructure and planning	2 075	2 004	3 269	2 972	1 586	-	3 885	4 271	4 600
Legal costs	2 632	1 489	735	3 283	583	675	1 464	2 130	2 500
Contractors	320	931	1 032	391	481	2 284	633	823	850
Fleet services (incl. government motor transport)	3 583	3 420	3 050	5 365	2 373	2 588	4 037	5 210	5 800
Inventory: Clothing material and accessories	262	201	184	250	250	252	265	278	310
Inventory: Materials and supplies	687	-	38 344	-	18 630	16 228	200 000	-	-
Inventory: Medical supplies	-	-	-	-	755	-	-	-	-
Consumable supplies	594	630	1 159	660	5 940	7 767	1 596	1 729	1 800
Cons: Stationery, printing and office supplies	2 230	2 370	3 433	2 688	2 000	2 428	4 233	3 972	4 100
Operating leases	10 285	11 191	13 795	12 093	13 093	14 586	16 021	17 800	18 500
Property payments	4 691	5 568	7 121	7 392	6 892	7 136	8 289	8 019	8 150
Travel and subsistence	17 177	18 465	18 545	19 435	4 350	4 739	10 726	13 237	14 801
Training and development	1 302	1 667	2 621	2 836	-	471	3 615	4 489	5 200
Operating payments	909	894	573	1 633	689	726	1 489	1 681	1 868
Venues and facilities	621	721	486	1 345	-	15	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 309	33 607	23 224	31 923	13 923	18 435	20 190	19 838	16 906
Provinces and municipalities	35	155	34	89	56	56	94	99	110
Municipalities	35	155	34	89	56	56	94	99	110
Municipal agencies and funds	35	155	34	89	56	56	94	99	110
Public corporations and private enterprises	-	10 532	-	-	-	-	-	-	-
Public corporations	-	10 532	-	-	-	-	-	-	-
Other transfers to public corporations	-	10 532	-	-	-	-	-	-	-
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Households	786	732	2 415	1 234	1 267	1 497	1 296	1 358	1 800
Social benefits	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Other transfers to households	-	-	-	-	-	62	-	-	-
Payments for capital assets	52 313	6 353	38 906	7 299	8 412	8 231	8 513	8 561	7 000
Buildings and other fixed structures	19 262	5 396	527	-	3 435	3 435	2 252	3 000	3 500
Buildings	14 211	4 336	527	-	3 435	3 435	2 252	3 000	3 500
Other fixed structures	5 051	1 060	-	-	-	-	-	-	-
Machinery and equipment	33 051	957	38 379	7 299	4 977	4 767	6 261	5 561	3 500
Transport equipment	3 597	-	32 544	5 000	2 178	2 178	-	2 500	-
Other machinery and equipment	29 454	957	5 835	2 299	2 799	2 589	6 261	3 061	3 500
Software and other intangible assets	-	-	-	-	-	29	-	-	-
Payments for financial assets	80	58	285	-	-	-	-	-	-
Total economic classification	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

Table B.3(i): Payments and estimates by economic classification: 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
Current payments	115 999	123 268	132 364	147 761	125 559	125 572	144 598	152 974	157 943
Compensation of employees	74 235	78 909	83 316	90 098	90 098	84 054	90 098	90 098	90 098
Salaries and wages	64 258	68 317	71 970	77 860	77 860	72 382	77 065	77 065	77 065
Social contributions	9 977	10 592	11 346	12 238	12 238	11 672	13 033	13 033	13 033
Goods and services	41 764	44 359	49 048	57 663	35 461	41 518	54 500	62 876	67 845
Administrative fees	179	224	275	284	89	47	200	224	240
Advertising	734	723	685	882	632	578	631	676	700
Minor Assets	38	209	307	218	68	101	230	241	250
Audit cost: External	3 927	3 583	3 366	4 790	2 689	3 340	5 053	5 890	6 500
Catering: Departmental activities	614	701	614	558	87	42	309	417	525
Communication (G&S)	6 113	7 163	6 632	8 131	2 385	4 466	4 087	5 203	6 140
Computer services	117	114	110	127	447	464	534	540	600
Consultants: Business and advisory services	153	153	183	652	812	1 074	1 688	1 721	1 900
Legal costs	2 632	1 489	735	3 283	583	675	1 464	2 130	2 500
Contractors	135	387	554	31	481	548	633	685	700
Fleet services (incl. government motor transport)	3 583	3 420	3 050	5 365	2 373	2 588	4 037	5 210	5 800
Inventory: Medical supplies	-	-	-	-	1	-	-	-	-
Consumable supplies	544	630	1 034	660	1 360	1 419	1 596	1 729	1 800
Cons: Stationery, printing and office supplies	2 230	1 947	3 227	2 688	2 000	2 317	3 336	3 972	4 100
Operating leases	10 285	11 191	13 795	12 093	13 093	14 586	16 021	17 800	18 500
Property payments	4 691	5 568	7 121	7 392	6 892	7 136	8 289	8 019	8 150
Travel and subsistence	4 371	4 947	5 011	6 739	1 212	1 347	3 457	4 195	4 500
Training and development	853	1 305	1 977	2 330	-	416	2 100	3 349	4 000
Operating payments	456	522	238	757	257	369	835	875	940
Venues and facilities	109	83	134	683	-	5	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	821	767	2 449	1 323	1 323	1 491	1 390	1 457	1 910
Provinces and municipalities	35	35	34	89	56	56	94	99	110
Municipalities	35	35	34	89	56	56	94	99	110
Municipal agencies and funds	35	35	34	89	56	56	94	99	110
Households	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Social benefits	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Payments for capital assets	641	1 743	8 941	7 299	3 951	3 770	6 261	5 561	3 500
Buildings and other fixed structures	-	1 060	527	-	-	-	-	-	-
Buildings	-	-	527	-	-	-	-	-	-
Other fixed structures	-	1 060	-	-	-	-	-	-	-
Machinery and equipment	641	683	8 414	7 299	3 951	3 741	6 261	5 561	3 500
Transport equipment	-	-	2 967	5 000	1 152	1 152	-	2 500	-
Other machinery and equipment	641	683	5 447	2 299	2 799	2 589	6 261	3 061	3 500
Software and other intangible assets	-	-	-	-	-	29	-	-	-
Payments for financial assets	80	58	285	-	-	-	-	-	-
Total economic classification: Programme 1	117 541	125 836	144 038	156 383	130 833	130 833	152 249	159 992	163 353

Table B.3(ii): Payments and estimates by economic classification: 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
Current payments	173 680	205 377	209 776	205 819	193 469	193 407	204 123	198 402	201 019
Compensation of employees	164 261	174 850	181 230	185 513	176 293	175 383	176 293	176 293	176 293
Salaries and wages	136 872	145 905	150 983	158 917	147 357	145 635	147 357	147 357	147 357
Social contributions	27 389	28 945	30 247	26 596	28 936	29 748	28 936	28 936	28 936
Goods and services	9 419	30 527	28 546	20 306	17 176	18 024	27 830	22 109	24 726
Administrative fees	57	93	104	107	11	5	43	67	91
Advertising	-	-	492	-	-	-	-	-	-
Catering: Departmental activities	336	274	250	323	1	-	111	132	163
Communication (G&S)	326	348	350	360	306	250	2 900	3 062	3 483
Consultants: Business and advisory services	4 992	25 297	22 958	15 000	15 889	16 670	20 413	15 000	16 500
Cons: Stationery, printing and office supplies	-	423	206	-	-	111	897	-	-
Travel and subsistence	2 992	3 319	3 465	3 750	876	841	1 789	2 492	3 016
Training and development	449	362	644	506	-	55	1 515	1 140	1 200
Operating payments	135	115	77	230	93	92	162	216	273
Venues and facilities	132	296	-	30	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	62	-	-	-
Households	-	-	-	-	-	62	-	-	-
Other transfers to households	-	-	-	-	-	62	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019

Table B.3(iii): Payments and estimates by economic classification: 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
Current payments	42 802	41 911	84 025	53 585	66 962	66 962	247 798	45 809	46 660
Compensation of employees	36 138	35 898	37 947	45 860	37 257	39 071	39 619	37 257	37 257
Salaries and wages	32 131	31 768	33 484	39 960	33 077	34 663	35 439	33 077	33 077
Social contributions	4 007	4 130	4 463	5 900	4 180	4 408	4 180	4 180	4 180
Goods and services	6 664	6 013	46 078	7 725	29 705	27 891	208 179	8 552	9 403
Administrative fees	41	51	55	185	28	—	70	96	128
Advertising	52	—	67	70	—	—	74	78	85
Catering: Departmental activities	251	257	546	348	2 805	2 782	121	147	184
Communication (G&S)	270	266	301	331	271	212	398	477	545
Computer services	154	160	168	178	183	1	888	197	210
Infrastructure and planning	2 075	2 004	3 269	2 972	1 586	—	3 885	4 271	4 600
Contractors	—	—	—	—	—	1 736	—	—	—
Inventory: Clothing material and accessories	262	201	184	250	250	252	265	278	310
Inventory: Materials and supplies	687	—	38 344	—	18 630	16 228	200 000	—	—
Inventory: Medical supplies	—	—	—	—	754	—	—	—	—
Consumable supplies	50	—	125	—	4 580	6 348	—	—	—
Travel and subsistence	2 677	2 989	2 942	3 059	544	310	2 343	2 834	3 140
Operating payments	115	49	22	260	74	22	135	174	201
Venues and facilities	30	36	55	72	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	10 652	—	—	—	—	—	—	—
Provinces and municipalities	—	120	—	—	—	—	—	—	—
Municipalities	—	120	—	—	—	—	—	—	—
Municipal agencies and funds	—	120	—	—	—	—	—	—	—
Public corporations and private enterprises	—	10 532	—	—	—	—	—	—	—
Public corporations	—	10 532	—	—	—	—	—	—	—
Other transfers to public corporations	—	10 532	—	—	—	—	—	—	—
Payments for capital assets	14 391	4 166	—	—	—	—	—	—	—
Buildings and other fixed structures	14 391	4 166	—	—	—	—	—	—	—
Buildings	9 340	4 166	—	—	—	—	—	—	—
Other fixed structures	5 051	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660

Table B.3(iv): Payments and estimates by economic classification: 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
Current payments	89 392	92 301	95 567	97 065	85 246	80 964	86 333	86 874	87 198
Compensation of employees	85 732	89 041	91 887	93 935	83 782	79 360	83 782	83 782	83 782
Salaries and wages	82 084	85 157	87 998	89 426	80 233	75 895	80 233	80 233	80 233
Social contributions	3 648	3 884	3 889	4 509	3 549	3 465	3 549	3 549	3 549
Goods and services	3 660	3 260	3 680	3 130	1 464	1 604	2 551	3 092	3 416
Administrative fees	54	36	58	125	10	3	45	65	88
Minor Assets	—	—	295	—	—	—	—	—	—
Catering: Departmental activities	69	94	88	123	21	39	98	127	142
Communication (G&S)	168	148	151	243	138	117	257	314	363
Contractors	185	—	—	—	—	—	—	—	—
Travel and subsistence	3 011	2 780	2 897	2 454	1 090	1 257	1 883	2 282	2 495
Operating payments	131	182	191	185	205	188	268	304	328
Venues and facilities	42	20	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Payments for capital assets	37 281	444	29 965	—	4 461	4 461	2 252	3 000	3 500
Buildings and other fixed structures	4 871	170	—	—	3 435	3 435	2 252	3 000	3 500
Buildings	4 871	170	—	—	3 435	3 435	2 252	3 000	3 500
Machinery and equipment	32 410	274	29 965	—	1 026	1 026	—	—	—
Transport equipment	3 597	—	29 577	—	1 026	1 026	—	—	—
Other machinery and equipment	28 813	274	388	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694

Table B.3(v): Payments and estimates by economic classification: The 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
Current payments	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Compensation of employees	12 547	14 065	14 751	18 105	18 022	17 692	18 022	18 022	18 022
Salaries and wages	10 971	12 302	12 999	16 031	15 948	16 014	15 948	15 948	15 948
Social contributions	1 576	1 763	1 752	2 074	2 074	1 678	2 074	2 074	2 074
Goods and services	5 743	7 170	6 567	6 780	895	1 225	1 664	2 241	2 539
Administrative fees	211	186	162	200	6	12	29	36	46
Advertising	–	–	–	130	–	–	–	39	42
Catering: Departmental activities	324	729	1 139	1 181	14	34	76	222	245
Communication (G&S)	210	242	216	272	187	130	216	260	280
Consultants: Business and advisory services	492	727	–	443	–	–	–	–	–
Contractors	–	544	478	360	–	–	–	138	150
Travel and subsistence	4 126	4 430	4 230	3 433	628	984	1 254	1 434	1 650
Operating payments	72	26	45	201	60	55	89	112	126
Venues and facilities	308	286	297	560	–	10	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561

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

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works 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
Current payments	2 000	2 305	2 251	2 140	2 140	2 140	2 257	–	–
Compensation of employees	1 750	2 011	2 067	2 140	2 140	2 140	2 257	–	–
Salaries and wages	1 750	2 011	2 067	2 140	2 140	2 140	2 157	–	–
Social contributions	–	–	–	–	–	–	100	–	–
Goods and services	250	294	184	–	–	–	–	–	–
Inventory: Clothing material and accessories	250	294	184	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 000	2 305	2 251	2 140	2 140	2 140	2 257	–	–

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items.

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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
Current payments									
.....									
Goods and services	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929
Administrative fees	542	590	654	901	144	67	387	488	593
Advertising	786	723	1 244	1 082	632	578	705	793	827
Minor Assets	38	209	602	218	68	101	230	241	250
Audit cost: External	3 927	3 583	3 366	4 790	2 689	3 340	5 053	5 890	6 500
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 594	2 055	2 637	2 533	2 928	2 897	715	1 045	1 259
Communication (G&S)	7 087	8 167	7 650	9 337	3 287	5 175	7 858	9 316	10 811
Computer services	271	274	278	305	630	465	1 422	737	810
Consultants: Business and advisory services	5 637	26 177	23 141	16 095	16 701	17 744	22 101	16 721	18 400
Infrastructure and planning	2 075	2 004	3 269	2 972	1 586	-	3 885	4 271	4 600
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	2 632	1 489	735	3 283	583	675	1 464	2 130	2 500
Contractors	320	931	1 032	391	481	2 284	633	823	850
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	3 583	3 420	3 050	5 365	2 373	2 588	4 037	5 210	5 800
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	262	201	184	250	250	252	265	278	310
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	687	-	38 344	-	18 630	16 228	200 000	-	-
Inventory: Medical supplies	-	-	-	-	755	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	594	630	1 159	660	5 940	7 767	1 596	1 729	1 800
Cons: Stationery, printing and office supplies	2 230	2 370	3 433	2 688	2 000	2 428	4 233	3 972	4 100
Operating leases	10 285	11 191	13 795	12 093	13 093	14 586	16 021	17 800	18 500
Property payments	4 691	5 568	7 121	7 392	6 892	7 136	8 289	8 019	8 150
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 177	18 465	18 545	19 435	4 350	4 739	10 726	13 237	14 801
Training and development	1 302	1 667	2 621	2 836	-	471	3 615	4 489	5 200
Operating payments	909	894	573	1 633	689	726	1 489	1 681	1 868
Venues and facilities	621	721	486	1 345	-	15	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929

Table B.5: Details on infrastructure

Refer to Estimate of Capital Expenditure

Table B.6: Detailed information for PPP's

N/A

Table B.7: Detailed financial information for public entities

N/A

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

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Traditional Councils										
Amashangana TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Hoxane TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Jongilanga TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Malele TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mathibela TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mnisi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Moletele TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Moreipuso TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Sethlare TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Thabakgolo TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Manjolo TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Embhuleni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mandlamakhulu TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Somcuba Bhevela TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Enikakuyengwa TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mpsikazi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Ebutsini TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Madlangampisi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Duma TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Emfumbeni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Enkhaba TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mahlaphalapha TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Madabukela TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Lekgoetla TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Ndlela TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Total departmental transfers to other entities		8 750	8 750	8 750	12 500	7 500	7 500	7 500	7 500	7 500

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Traditional Councils										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Ogenyaneni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Matsamo TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mlambo TC	Traditional Resource Administration	350	350	125	500	300	300	300	300	300
Mawewe TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mhlaba TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Siboshwa TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Hoyi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Lugedlane TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Masoyi TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Nkambeni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mdluli TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Gutshwa TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mbuyane TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Msogwaba TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Mpakeni TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Lomshiyo TC	Traditional Resource Administration	350	350	350	500	300	300	300	300	300
Emjindini TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	300
Mohlala TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	300
Mashilane TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	300
Kgarudi TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	300
Mogane TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	300
Manala Mbongo TC	Traditional Resource Administration	350	350	350	800	–	300	700	700	300
Ndzundza Fene TC	Traditional Resource Administration	594	444	350	500	–	300	300	300	300
Manala Mgibe TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	296
Total departmental transfers to other entities		8 994	8 844	8 525	12 800	5 100	7 500	7 900	7 900	7 496

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Traditional Councils										
Manala Makerane	Traditional Resource Administration	350	350	350	500	–	300	300	300	–
Ndzundza Pungutsha TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	–
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	–
Bakgatla Ba Mmakau TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	–
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	–
Bakgatla Ba Seabe TC	Traditional Resource Administration	350	350	350	500	–	300	300	300	–
Barolong Ba Lefifi TC	Traditional Resource Administration	350	350	350	500	–	82	300	300	–
Ndzundza Mabusa TC	Traditional Resource Administration	350	350	350	500	–	–	300	300	–
Ndzundza Somphalali	Traditional Resource Administration	350	350	350	500	–	–	300	300	–
Ndzundza Mabhoko TC	Traditional Resource Administration	594	444	350	800	–	–	700	281	–
Total departmental transfers to other entities		3 744	3 594	3 500	5 300	–	1 882	3 400	2 981	–

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	35	155	34	89	56	56	94	99	110
Total	35	155	34	89	56	56	94	99	110

Table B.9: Summary of payments and estimates by district and municipal area: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287
Total	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

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	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Interest	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	379	79	266	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	379	79	266	-	-	-	-	-	-
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.2: Receipts: Sector specific “of which” items

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

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
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Salaries and wages	167 301	193 805	203 033	216 455	195 929	195 101	200 531	203 406	202 619
Social contributions	24 348	26 400	28 946	32 865	32 865	33 693	38 357	39 336	39 340
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Social benefits	943	844	844	1 200	600	702	–	–	–
Other transfers to households	1 589 634	1 601 074	1 592 582	1 139 527	996 067	1 027 238	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	–	–	32 000	155 096	146 055	95 000	–	–
Buildings	47	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Transport equipment	1 966	1 496	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	10 820	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	47	–	–	–	–	–	–	–	–
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

Table B.3(i): Payments and estimates by economic classification: 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
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Salaries and wages	82 144	94 441	99 848	101 043	91 043	90 960	91 049	93 839	93 052
Social contributions	12 314	13 557	15 387	16 895	16 895	16 978	15 100	15 619	15 623
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Administrative fees	292	364	342	520	140	95	387	401	600
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	326	65	136	145	20	10	–	–	–
Communication (G&S)	3 502	3 805	5 064	4 089	4 089	3 129	4 314	4 521	4 600
Computer services	371	343	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	292	64	571	571	104	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	569	569	63	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 012	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	6 855	8 331	8 841	6 060	3 082	3 722	5 104	6 600	6 497
Training and development	952	634	2 380	2 624	–	5	2 378	2 414	2 420
Operating payments	648	736	2 088	650	650	2 319	686	719	700
Venues and facilities	65	1	42	149	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	54	264	74	300	150	246	–	–	–
Social benefits	54	264	74	300	150	246	–	–	–
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	–	–	–	–	–	–	–	–
Buildings	47	–	–	–	–	–	–	–	–
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Transport equipment	1 966	1 383	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	1 779	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	30	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research 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
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Salaries and wages	35 632	41 981	47 208	53 164	50 664	50 664	51 784	51 789	51 789
Social contributions	4 463	4 232	4 969	6 785	6 785	6 785	7 220	7 652	7 652
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Administrative fees	38	146	134	168	168	168	168	50	100
Catering: Departmental activities	3	7	–	–	–	–	–	–	–
Communication (G&S)	414	461	596	299	299	476	254	266	350
Computer services	–	18	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	3 183	–	–	–
Contractors	–	–	–	75 900	115 900	84 752	–	–	–
Consumable supplies	–	–	142	–	–	–	–	–	–
Travel and subsistence	4 091	7 384	8 124	4 483	3 293	3 293	1 000	300	1 500
Training and development	–	–	10	–	–	–	–	–	–
Operating payments	183	151	112	169	169	94	167	20	40
Venues and facilities	–	54	41	53	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Social benefits	238	5	570	300	150	150	–	–	–
Other transfers to households	–	202 634	108 646	20 000	20 000	51 148	25 000	–	–
Payments for capital assets	–	–	–	32 000	155 096	155 096	95 000	–	–
Buildings and other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	–	–	–	–	–	9 041	–	–	–
Other machinery and equipment	–	–	–	–	–	9 041	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Table B.3(iii): Payments and estimates by economic classification: Housing Development

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
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Salaries and wages	49 525	41 178	41 565	45 614	42 588	41 843	47 246	47 285	47 285
Social contributions	7 571	6 465	6 610	6 868	6 868	7 613	7 557	7 575	7 575
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Administrative fees	81	35	33	42	42	1	44	46	100
Catering: Departmental activities	13	–	4	–	–	–	–	–	–
Communication (G&S)	492	313	423	159	159	454	168	176	300
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Travel and subsistence	4 922	3 377	3 468	2 482	1 292	2 010	1 382	300	1 500
Operating payments	566	177	78	276	276	73	100	150	165
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Social benefits	651	575	179	300	150	289	–	–	–
Other transfers to households	1 589 634	1 348 096	1 448 049	1 081 044	966 417	966 417	1 153 193	1 199 069	1 251 035
Payments for capital assets	–	113	–	–	–	–	–	–	–
Machinery and equipment	–	113	–	–	–	–	–	–	–
Transport equipment	–	113	–	–	–	–	–	–	–
Payments for financial assets	15	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Table B.3(iv): Payments and estimates by economic classification: Housing Asset 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
Current payments	–	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	–	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Salaries and wages	–	16 205	14 412	16 634	11 634	11 634	10 452	10 493	10 493
Social contributions	–	2 146	1 980	2 317	2 317	2 317	8 480	8 490	8 490
Goods and services	–	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Administrative fees	–	42	43	142	142	12	150	48	100
Catering: Departmental activities	–	7	–	–	–	–	–	–	–
Communication (G&S)	–	161	173	250	250	143	264	277	350
Consultants: Business and advisory services	–	2 847	–	–	77	–	–	–	–
Travel and subsistence	–	3 109	1 740	1 733	1 656	756	1 466	400	1 225
Operating payments	–	3	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Households	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Social benefits	–	–	21	300	150	17	–	–	–
Other transfers to households	–	50 344	35 887	38 483	9 650	9 673	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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
Current payments									
.....									
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
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	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263

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

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Other transfers to households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Other transfers to households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	50 344	36 477	38 483	9 650	9 650	-	-	-

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	2 590	2 009	2 009	2 009	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 590	2 009	2 009	2 009	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Transfers and subsidies	-	2 235	-	-	-	-	-	-	-
Households	-	2 235	-	-	-	-	-	-	-
Other transfers to households	-	2 235	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 235	2 590	2 009	2 009	2 009	-	-	-

Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	67 546	53 409	-	-	-	-	-	-
Households	-	67 546	53 409	-	-	-	-	-	-
Other transfers to households	-	67 546	53 409	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	67 546	53 409	-	-	-	-	-	-

Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant for Provinces

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	259 233	274 653	286 758
Households	-	-	-	-	-	-	259 233	274 653	286 758
Other transfers to households	-	-	-	-	-	-	259 233	274 653	286 758
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	259 233	274 653	286 758

Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

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
Existing infrastructure assets	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	155 096	129 833	95 000	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Non Infrastructure	–	–	–	–	–	1 348	–	–	–
Total Infrastructure (incl. non infrastructure items)	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Capital infrastructure	–	–	–	–	155 096	129 833	95 000	–	–
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

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

The department does not have transfers to other entities.

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

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
Category A	–	–	–	–	–	–	–	–	–
Category B	87	45	63	96	96	96	101	106	111
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	87	45	63	96	96	96	101	106	111
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	87	45	63	96	96	96	101	106	111

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

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
Gert Sibande District Municipality	531 629	499 367	505 315	659 415	540 074	117 156	529 713	539 299	564 646
Albert Luthuli	63 250	49 490	56 462	30 582	182 637	11 225	35 429	37 130	38 875
Msukaligwa	84 719	65 448	91 845	122 376	85 664	38 157	75 957	80 083	83 847
Mkhondo	12 771	23 050	28 128	24 507	89 522	11 049	25 855	27 096	28 370
Pixley Ka Seme	51 661	39 604	22 918	65 626	25 024	5 718	65 565	66 192	69 303
Lekwa	76 881	35 955	36 877	109 251	44 721	7 882	100 260	110 792	115 999
Dipaleseng	113 317	117 774	63 617	45 309	31 817	3 804	5 851	6 132	6 420
Govan Mbeki	129 030	168 046	205 468	261 764	80 689	39 321	220 796	211 874	221 832
Nkangala District Municipality	536 721	505 204	336 486	394 995	270 351	61 838	380 467	383 423	390 363
Victor Khanye	17 779	10 944	26 254	33 480	16 637	5 045	35 871	38 073	39 862
Emalaheni	293 475	367 978	163 198	199 083	95 369	37 644	171 130	164 646	160 760
Steve Tshwete	108 259	83 835	77 466	72 614	88 398	4 969	76 608	79 285	83 011
Emakhazeni	1 995	12 917	33 416	27 209	38 595	11 774	29 255	31 139	32 603
Thembisile Hani	81 791	21 131	13 100	26 618	16 000	896	28 082	29 430	31 357
Dr JS Moroka	33 422	8 399	23 052	35 991	15 352	1 510	39 521	40 850	42 770
Ehlanzeni District Municipality	455 749	506 950	620 149	310 371	362 614	60 274	320 927	338 013	353 899
Thaba Chweu	87 302	52 600	97 701	66 926	47 484	11 852	71 157	80 053	83 815
Nkomazi	100 892	75 176	92 728	90 652	55 298	15 865	91 573	95 025	99 491
Bushbuckridge	98 454	123 656	143 563	64 960	73 142	14 089	65 533	65 823	68 917
MP326	169 101	255 518	286 157	87 833	186 690	18 468	92 664	97 112	101 676
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	315 862	382 839	433 096	187 708	366 972	1 313 370	326 295	224 150	230 260
Total	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168