

Vote 09
**Department of Cooperative Governance and
Traditional Affairs**

Department of Cooperative Governance and Traditional Affairs Vote 09

To be appropriated by Vote in 2021/22	R 674 228 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Cooperative Governance and Traditional Affairs
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Deputy Director General for Cooperative Governance and Traditional Affairs

1. Overview

Vision:

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

Mission:

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

Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficient
- Accountable

Revisions to Legislation and Other Mandates

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

External activities & events relevant to the budget decision

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

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

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

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote safe and healthy environment;
- To encourage the involvement of communities and community organization in the matters of local government; and
- Section 154(1) states that the national government and provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

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

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

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

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

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

Legislative and policy mandates

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

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

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

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

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

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

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

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

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

Municipal Structures Act (Act 117 of 1998)

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

Institutional Policies and Strategies over the five-year planning period

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

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

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

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

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

The intention of the framework is to transform the functioning of local Government under the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs.

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

Outcome 9 comprises the following outputs:

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

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

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

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

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

Output 9.4: Actions supportive of the Human Settlement outcomes

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

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

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

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

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

Spatial Planning and Land Use Management Act (SPLUMA)

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

2. Review of the 2020/21 financial year

A review of 2020/21 financial year performance outcome, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

COVID-19 Pandemic

The Provincial Disaster Management Centre was activated for the purpose of facilitating and coordinating response activities by various departments and the structure meets on daily basis. All District Municipalities have established District Command Centre for the purpose of overseeing the district-wide response plan and implementation.

Activation of disaster management center and coordination of all provincial departments, dealt with amongst others:

- Assisted municipalities in developing COVID-19 plans;
- Coordinated regular (weekly) meetings with sector departments;
- Continuous coordination and consolidation of COVID-19 reports for all provincial departments;
- Continuous support to district command councils, district coordinating committees and disaster advisory committee;
- Provincial Disaster Management Centre purchased decontamination equipment for district municipalities;
- Support municipalities with decontamination equipment's through the followings :

- Conducted districts survey on status of existing decontamination machines;
 - Training of national departments, provincial departments and municipalities on how to decontaminate;
 - Facilitated COVID-19 disaster funds intervention through making a request for additional funding for disaster on behalf of municipalities; and
 - Procured Personal Protective Equipments and sanitation materials for municipalities.
- Supported Traditional Authorities with procurement of temperature scanners, hands sanitizers and hand spray machines;
 - Department appointed 22 screeners in various buildings;
 - Appointed 13 Cleaners on contract basis and 1 social worker was appointed permanently;
 - Provided water services through tankering for purposes of curbing the spread of COVID-19 pandemic in Kgetleng LM, Madibeng LM, Kagisano Molopo LM, Tswaing LM and Mamusa LM.

Cooperative Governance

Municipalities in the province have serious financial challenges which threaten the sustainability and service delivery in these institutions. Most of the key challenges are part of the game changers as identified by National Treasury. The following are some of the 2020/21 financial year achievements:

Municipalities Capacity Bilding

- 10 municipalities supported with revenue enhancement management initiatives namely: Kgetleng Rivier, Mamusa, Naledi, Tswaing, Madibeng, Lekwa Teemane, Mahikeng, Ramotshere Moiloa, Ditsobotla and Maquassi Hills;
 - 22 Municipal Public Accounts Committees monitored on council oversight;
 - 18 municipalities guided to comply with Municipal Property Rates Act (MPRA) (outcome 9, sub outcome 4, B2B pillar 4);
 - 18 municipalities supported to respond to community concerns;
 - 18 municipalities supported to maintain functional ward committees;
 - 10 municipalities supported to comply with Municipal Systems Act regulations on the appointment and conditions of employment of official;
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- 22 municipalities monitored on the extent to which Anti-corruption measures are implemented;
 - 10 municipalities supported to institutionalize performance management system; and
 - 1 Report on the implementation of Back to Basics action Plans produced.

Planning, Development and Disaster Management – Municipalities Capacity Building

- 18 municipalities supported with the implementation of SPLUMA;
- 18 municipalities supported to implement Local Economic Development programmes in line with municipal LED strategies;
- 20 municipalities were monitored on the implementation of infrastructure service delivery projects;
- 18 municipalities supported to review indigent policies;
- 18 municipalities monitored on the implementation of indigent policies;
- 11 provincial departments supported with the implementation of disaster management plans;
- 4 report on the IGR Disaster management advisory forum compiled;
- 22 municipalities supported with the implementation of Disaster Management; and
- 18 municipalities supported with the implementation of the Fire Brigade Services Legislation namely Lekwa Teemane, Mamusa, Kagisano Molopo, Naledi and Greater Taung.

Traditional Affairs

Support to Traditional Councils

The department continued disbursing grant in aid to traditional councils supported to perform their duties whereby an amount of R28 million was transferred to deal with, among others, in the following:

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

A monitoring report has been produced on the functioning of the Provincial and Local Houses of Traditional Leaders.

Tools of trade for Dikgosi

Traditional leaders have taken out contracts with the service providers. On monthly basis the Dikgosi put in claims for their cellphones expenses, which are paid against the production of invoices.

The Department also procured two vehicles for the traditional councils leadership including the Chairperson of the House of Traditional Leaders. Tribal Authorities' vehicles were as a standard provision maintained and insured at the department's expense.

Instability within the Institution

Traditional leadership disputes and claims continue to be a matter requiring department's intervention. Some of the said disputes and claims find their way into the courts. Traditional leadership disputes

and claims cases processed by the erstwhile Provincial Committee of the Commission on Traditional Leadership Disputes and Claims constitute significant percentage of such cases. As a result, the Premier is more often than not ordered by the courts to investigate afresh such cases, which are costing the department an arm and a leg. Report on Dispute over succession of Bogosi and Commissions of Inquiry into Traditional Leadership Claims, Disputes and Allegations of misappropriation of funds was submitted to Portfolio Committee.

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

3. Outlook for the 2021/22 financial year

Section 3 highlights key areas of 2021/22 financial year, outlining what the department intends to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Following the unprecedented disruptions made by the COVID-19 pandemic, the financial year 2021/22 financial year has been reprioritised to accommodate the changes in the allocations and advancement in operationalisation of the Disaster Centre. It would be irrelevant to rely on previous expenditure trends, thus the current financial year proves to be a reliable base for the upcoming financial year. It is now obvious that the financial constraints will be the main challenge in the upcoming MTEF financial years.

Cooperative Governance

Filling of Senior Management Positions remains a challenge, affecting amongst others, the Administrative Capacity of the municipalities.

- 94 of 145 senior management positions are filled, with 51 of 145 vacant;
- 64 of 94 filled senior management positions are occupied by males which constitute 64.8 per cent and 30 of 94 filled senior management positions are occupied by females which constitute 30.8 per cent
- Audit Outcomes for the past 8 years reflects generally a decline in particular on a number of municipalities with Unqualified Audit Opinions

There's a concern on growing trend with respect of Unauthorised, Irregular, Fruitless and wasteful expenditures; Unauthorised, Irregular, Fruitless and wasteful expenditures not investigated by the Accounting Officer, MPAC is unable to deliberate on such reports. There is a decline in terms of legislative compliance and poor oversight. Tabling and adoption of Annual Reports declined from 100 per cent in 2016/17 to 40 per cent in 2017/18, while tabling and adoption of oversight reports declined from 82 per cent in 2016/17 to 36 per cent in 2017/18.

Service Delivery and Infrastructure Development

Municipalities in the North West have been experiencing challenges in particular with respect of providing uninterrupted and sustainable services to its communities. The performance analysis reflect that as a province we are still faced with challenges relating to amongst other:

- Provision of uninterrupted, quality and sustainable water services;
- Poor functionality of Water and Waste Water Treatment Plans;
- Spillages of sewer affecting the health of households and business;
- Poor roads and storm water drainage system; and
- Old infrastructure and poor maintenance.

The Department provides assistance to municipalities through the equitable share and priority is given to rural and small municipalities. The grant is not intended to replace other funding sources like MIG etc. and its main objectives are the following:

- To provide financial assistance to municipalities for implementation of service delivery projects with limited or no funding;
- Replacement of asbestos pipe networks in areas not covered by conditional grants;
- To fund projects that will assist in reducing water and sanitation backlog; and
- Avail funds on intervention basis.

District Development Model

The President in the 2019 Presidency Budget Speech identified the “pattern of operating in silos” as a challenge which led to “to lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult. The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. The President further called for the rolling out of “**a new integrated district-based approach** to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities”. The proposed New District Level model is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model consists of a process by which joint and collaborative planning is undertaken at district and metropolitan level together by all three spheres of government resulting in a single strategically focussed Joined-Up plan (One Plan) for each of the 44 district and eight metropolitan geographic spaces in the country.

The department is currently in the process of institutionalising the District Coordination Model and its implementation thereof. The Province is intended to adopt an institutional model that will promote accountability and oversight. Implementation will be for all 4 districts in the North West Province ,

namely Bojanala Platinum, Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda District Municipalities.

Intervention strategies

The Department will promote the attainment of the Back to Basics Pillar 1 namely:

- putting people first (positive community experiences) through promoting the functionality of ward committees (WC)
- through capacity building of municipal Speaker's Offices to monitor and support community participation in the implementation of government socio-economic developmental programmes.

The Functionality criteria will include ward committee meetings, ward public meetings, ward-based planning, focus on core functions, focus on priority policy directives, collaboration with Community Development Workers, management of community concerns, Participation in Local Ward Committee Forum, Assignment of portfolios, reporting and accountability, Records management and lastly filling of vacancies.

The Department will also support municipalities to plan and implement infrastructure programmes and projects to ensure the provision of basic services for the improvement of livelihoods of communities. This will be done through facilitation of the submission of technical reports to sector departments; evaluation of reports; recommendations on proposed projects, as well as submission of projects registration for appraisal and final approval. These includes:

- Participate and Facilitate district and provincial service delivery IGR forums;
- Assessment of state of readiness for implementation of projects with Municipalities;
- Conduct quarterly working sessions with municipalities on to evaluate progress;
- Registrations and capturing of outstanding expenditures;
- Project Site inspection; and
- Expenditure reconciliation.

Programme of Support to the Institution of Traditional Leadership

The Traditional Affairs Sector is mandated to enhance the development and status of the institution of traditional leadership as the custodian of customary law, customs, culture and heritage of traditional communities. According to Statistics South Africa, 65 per cent of people in the North West stay in rural areas.

The area covers more than 500 villages, under 54 duly recognised Dikgosi, 84 Dikgosana, with 56 traditional councils, 96 traditional council offices employing staff totalling to 389. The Provincial House

and three Local Houses of Traditional Leaders together with 56 traditional councils are enjoined to play developmental role and promote social cohesion in the remote areas.

The Department will continue doing regular financial records inspections in all 92 traditional council offices and community authorities. Monthly grants will be disbursed to all Traditional Councils and Community Authorities for the proper and daily running of traditional offices. Traditional leaders will be provided with appropriate working tools, in the form of laptops, vehicles and funding. Processes are still underway to develop accounting systems and framework for reporting on the tribal and trust account. The North West House of Traditional Leaders has Memorandum of Understanding (MoU) with SALGA-NW and the Commission on Gender Equality. This collaboration with non-governmental actors will assist towards the delivery of Medium Term Strategic Framework priorities.

Relevant stakeholders such as North West House of Traditional Leaders will engage with the department on matters affecting the institution. Local Initiation Schools Forums, which work with the Provincial Initiation Schools Task Team to fight illegal initiation schools is also the Department's critical stakeholder.

Construction and Renovation of Traditional Council Offices

The construction of the Bahurutshe Ba Ga Suping traditional council commenced during the fourth quarter of 2018/2019 financial year was set to be completed by the end of 2020/21. Funds allocated for the project for 2020/21 were deferred for Provincial COVID-19 Pandemic contribution. The Project completion is therefore set for 2021/22. Also, in the upcoming financial year, the Programme will commence with the designs for construction of Bahurutshe Boo Mokgatlha Ba Ga Mooketsi- Brakuil Traditional Offices.

- **Tools of Trade for Dikgosi**

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

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

The North West Initiation Schools Matters Bill, 2017 was referred to the Provincial Legislature for further attention and subsequent promulgation. The next logical step will be the implementation of the Act and popularisation thereof by way of workshops. At the same time, structures will be put in place to ensure the enforcement of the new legislation. The department has decided to provide incentives for prospective members of the envisaged provincial and district coordinating committees. Such

incentives will take the form of subsistence and travel allowances while of official errands. It is anticipated that public hearings participation will be held by Legislature.

Challenges

Below are the key challenges faced by the Department:

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

- Financial constraints;
- Provision of uninterrupted, quality and sustainable water services;
- Poor functionality of Water and Waste Water Treatment Plans;
- Spillages of sewer affecting the health of households and business;
- Poor roads and storm water drainage system; and
- Old infrastructure and poor maintenance.

4. Reprioritization

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

5. Procurement

Information can be found in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

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

Table 9.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	371 532	402 158	644 296	645 587	621 159	621 159	671 806	572 405	589 418
Conditional grants	2 437	2 231	2 277	2 114	2 114	2 114	2 058	–	–
Expanded Public Works Programme Incentive Grant	2 437	2 231	2 277	2 114	2 114	2 114	2 058	–	–
Departmental receipts	373	921	327	345	345	345	364	382	400
Total receipts	374 342	405 310	646 900	648 046	623 618	623 618	674 228	572 787	589 818

Equitable Share

Equitable Share increases from R621.159 million in 2020/21 to R651.806 million in the 2021/22 financial year, representing a growth of 4.9 per cent. This is followed by a growth of 0.9 per cent and 0.6 per cent in the 2022/23 and 2023/24 financial year. The equitable share allocation includes earmarked funds for Water and Sanitation, Disaster Management and Traditional Affairs Infrastructure.

Conditional Grants

This department conditional grant is allocated R2.058 million in 2021/22 solely for Expanded Public Works Programme. This indicates a slight decrease of R56 thousand, from the R2.114 million which was allocated in 2020/21.

6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	91	550	177	187	187	187	197	207	217
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	111	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	282	260	150	158	158	158	167	175	183
Total departmental receipts	373	921	327	345	345	345	364	382	400

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

The receipts estimates increases by R19 thousand in 2021/22 from R345 thousands in 2020/21. This is followed by an increase of R18 thousand in each financial year over the MTEF, respectively.

7. Payment summary

7.1 Key Assumptions

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

- Consumer price index (CPIX) is 4.1 per cent in 2021/22, 4.4 per cent 2022/23 and 4.5 per cent in 2023/24.
- Cost of living adjustments on Compensation of Employees is not provided for over the MTEF.

- Pay progression 2 per cent and 0 per cent performance bonus has been included in the budget provision for compensation of employees.

7.2 Programme summary

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

Table 9.3 : Summary of payments and estimates by programme: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	186 456	197 458	174 895	212 431	162 461	162 461	182 600	199 682	204 482
2. Local Governance	119 681	133 216	168 248	56 581	161 536	161 536	174 740	175 524	184 203
3. Development And Planning	151 861	151 656	126 772	235 015	183 500	183 500	174 480	56 681	58 253
4. Traditional Affairs	165 973	132 639	117 103	144 019	116 121	116 121	142 408	140 900	142 880
Total payments and estimates	623 971	614 969	587 018	648 046	623 618	623 618	674 228	572 787	589 818

Budget Trends

Programme 1: Administration – the programme increases by R20.139 million in 2021/22, grows by R17.082 million 2022/23 and R4.800 million in 2023/24 financial years.

Programme 2: Local Governance - Increases by R13.204 million in 2021/22 as a result of additional allocation of R99.955 million added to the programme during 2020/21 adjustment period for Community Development Workers from Office of the Premier, then increases by R784 thousand in 2022/23 and R8.679 million in 2023/24. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Cooperative Governance the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

Programme 3: Development and Planning – the programme decreases by R9.020 million in 2021/22 due to budget cut, R117.799 million 2022/23 and increases by R1.572 million in 2023/24. The allocation for development and planning is inclusive of water and sanitation programmes which is not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities within the province. The reduction in the mid year is due to discontinuation of funding for water and sanitation projects that has been allocated R116 million in 2021/22 financial year.

Programme 4: Traditional Affairs – increases by R26.287 million in 2021/2, decreases by R1.508 million in 2022/23 and grows by R1.980 million in 2023/24 financial year. The Programme needs to fund the national commitment to reconstitute tribal authorities.

7.3 Summary of economic classification

Table 9.4 : Summary of payments and estimates by programme: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	435 900	454 881	456 319	407 735	434 840	434 840	491 111	504 265	518 501
Compensation of employees	320 640	335 744	324 926	300 190	339 756	339 756	361 080	369 468	376 726
Goods and services	115 260	119 137	131 393	107 545	95 084	95 084	130 031	134 797	141 775
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	130 760	142 419	116 937	217 347	170 915	170 915	157 058	42 836	44 721
Provinces and municipalities	103 883	114 352	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 045	22 944	25 350	26 762	28 930	28 930	28 234	29 589	30 891
Households	5 832	5 123	3 389	2 398	3 798	3 798	6 635	6 761	7 059
Payments for capital assets	57 311	17 669	13 762	22 964	17 863	17 863	26 059	25 686	26 596
Buildings and other fixed structures	44 380	11 538	4 037	18 212	5 212	5 212	13 991	9 423	9 838
Machinery and equipment	12 931	6 131	9 725	4 752	12 651	12 651	12 068	16 263	16 758
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	623 971	614 969	587 018	648 046	623 618	623 618	674 228	572 787	589 818

Current Payments: The budget increases by R56.271 million in 2021/22. The allocation then increases by R13.154 million and R14.236 million in 2022/23 and 2023/24 financial year respectively.

Transfer Payments: Decreases by R13.857 million in 2021/22, R114.222 million in 2022/23 and increases by R1.885 million in 2023/24.

Capital Payments: Increases by R8.196 million in 2021/22, decreases by R373 thousand in 2022/23 and finally increases by R910 thousands in 2023/24.

7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates 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
Existing infrastructure assets	762	–	1 050	580	580	580	612	642	670
Maintenance and repairs	762	–	1 050	580	580	580	612	642	670
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	38 293	11 537	3 778	18 212	5 212	5 212	13 991	9 423	9 838
Infrastructure transfers	103 883	115 408	84 249	188 187	138 187	138 187	122 189	6 486	6 771
Current	103 883	115 408	84 249	188 187	138 187	138 187	122 189	6 486	6 771
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	142 938	126 945	89 077	206 979	143 979	143 979	136 792	16 551	17 279

Infrastructure is also inclusive of water and sanitation, disaster capacity building, construction of Traditional Affairs office at Bahurutshe Ba Ga Suping and procurement of fire trucks. The activities to be performed by this programme includes addressing the following:

- Eradication of post '94 bucket system toilets;
- Water and sanitation backlogs;
- Support rural development initiatives;
- Procurement of Fire Trucks for municipalities; and
- Office space

7.5 Departmental Public – Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to Local Government

Table 9.6 : Summary of payments and estimates by programme: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	96 814	70 399	77 029	78 321	65 385	65 385	75 374	4 000	4 176
Category C	7 069	8 000	6 560	109 866	70 352	70 352	46 815	2 486	2 595
Unallocated	–	–	–	–	–	–	–	–	–
Total department	103 883	78 399	83 589	188 187	135 737	135 737	122 189	6 486	6 771

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

8. Receipts and Retentions

None

9. Programme description

Programme 1: Administration

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

Table 9.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	10 355	10 403	11 252	11 130	9 557	9 557	11 877	12 556	13 109
2. Corporate Services	176 101	187 055	163 643	201 301	152 904	152 904	170 723	187 126	191 373
Total payments and e	186 456	197 458	174 895	212 431	162 461	162 461	182 600	199 682	204 482

Table 9.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	178 914	189 620	167 945	208 271	154 001	154 001	175 157	189 074	193 407
Compensation of employees	107 173	112 908	92 273	141 803	101 833	101 833	113 054	112 292	113 172
Goods and services	71 741	76 712	75 672	66 468	52 168	52 168	62 103	76 782	80 235
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 344	1 855	2 180	1 328	2 628	2 628	5 401	5 468	5 709
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 344	1 855	2 180	1 328	2 628	2 628	5 401	5 468	5 709
Payments for capital assets	5 198	5 983	4 770	2 832	5 832	5 832	2 042	5 140	5 366
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 198	5 983	4 770	2 832	5 832	5 832	2 042	5 140	5 366
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	186 456	197 458	174 895	212 431	162 461	162 461	182 600	199 682	204 482

The budget increases by R20.139 million in 2021/22, grows by R17.082 million 2022/23 and R4.800 million in 2023/24 financial years.

The following are Sub- programmes included within Administration Programme

Office of the MEC: the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme increases by R2.320 million in 2021/22, R679 thousand in 2022/23 and R553 thousand in 2023/24 financial years.

Sub-programme: Corporate Services - provide administration support to the core-functions programmes. The budget increases by R17.819 million in 2021/21, then increase by R16.403 million in 2022/23 R4.247 million in 2023/24 financial years. The Corporate sub-

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

Compensation of Employees

Compensation of Employees increases by R11.221 million in 2021/22, decreases by R762 thousand in 2022/23 and then increases by R880 thousand in 2023/24. Compensation of employees is affected by budget reductions. Employment Equity national target of 50 per cent in terms of appointing women at Senior Management level is not yet reached.

Goods and Services

The Department currently is not in position to attract and retain scarce skills within engineering related professions due to market related salaries. Employees are provided with bursary opportunities and training for upskilling. Support services including Audit Costs, Property Payments, Operating Lease, and Training and Development take up a large of the item's allocation as most items are centralized under Administration. The allocation increases by R9.935 million in 2021/22, R14.679 million in 2022/23 and R3.453 million in 2023/24.

Transfer Payments

Households items such as leave gratuity, severance package and injury on duty are allocated under transfers to households. The households item increases by R2.773 million from the adjusted appropriation of 2020/21 and then grows by R67 thousands in 2022/23 and R241 thousands in 2023/24 financial years.

Payments of Capital Assets

Machinery and Equipment is allocated R2.042 million in 2021/22, R5.140 million in 2022/23 and R5.366 million in 2023/24. The allocation declined by R3.790 million in 2021/22 following the budget cuts.

Service Delivery Measures

Table 9.9 : Service delivery measures - Programme 1: Administration

Table 9.9 - Service delivery measures - Programme 1: Administration				
Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Audit Action Plans developed	1	1	1	1

Programme 2: Local Governance

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

Table 9.10 : Summary of payments and estimates by sub-programme: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Municipal Administration	91 279	100 079	108 987	13 505	112 900	112 900	115 266	121 085	127 514
2. Municipal Finance	13 886	16 948	41 463	24 417	31 802	31 802	40 278	34 530	35 904
3. Public Participation	–	–	17 798	–	–	–	–	–	–
4. Municipal Performance Monitoring, Reporting And Evaluation	14 516	16 189	–	18 659	16 834	16 834	19 196	19 909	20 785
Total payments and estimates	119 681	133 216	168 248	56 581	161 536	161 536	174 740	175 524	184 203

Table 9.11 : Summary of payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	119 514	133 165	168 105	56 581	161 436	161 436	171 635	175 414	184 088
Compensation of employees	110 327	120 566	133 218	40 814	137 050	137 050	140 403	147 347	151 593
Goods and services	9 187	12 599	34 887	15 767	24 386	24 386	31 232	28 067	32 495
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	167	51	143	–	100	100	105	110	115
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	167	51	143	–	100	100	105	110	115
Payments for capital assets	–	–	–	–	–	–	3 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	3 000	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	119 681	133 216	168 248	56 581	161 536	161 536	174 740	175 524	184 203

The budget increases by R13.204 million in 2021/22, R784 thousand in the 2022/23 and R8.679 million in 2023/24 financial years. This programme consists of the following sub-programmes:

Sub-programme: Municipal Administration - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and analyse municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA. The allocation increases by R2.366 million in 2021/22, increases by R5.819 in 2022/23 and R6.429 in 2022/23 financial year.

Sub-programme: Municipal Finance - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the Municipal Performance Regulation Act (MPRA). The budget increases by R8.476 million in 2021/22, decreases by R5.748 million and increases by R1.374 million in the two outer years.

Sub-programme: Municipal Performance, Evaluation and Monitoring - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. The budget increases by R2.362 million in 2021/22, R713 thousand and R876 thousand in the two outer years.

Compensation of Employees

Compensation of Employees increases by R3.353 million in 2021/22. The growth is due to additional allocation of Community Development Workers Transferred to the Department. The outer years allocation increases by R6.944 million and then increase by R4.246 million in 2022/23 and 2023/24 respectively.

Goods and Services

Goods and Services received increases by R6.866 million in 2021/21, decreases by R3.165 million in 2022/23 and increases by R4.428 million in 2023/24 financial years. Annual Performance Plan and Medium Term Expenditure Framework period will be more about the implementation of the MTSF outcome 9 and Back to Basics sub-outcomes and pillars respectively to improving local government performance and ensuring quality service delivery. In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.

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

Transfer Payments

Transfer Payment is allocated R105 thousand in 2021/22, R110 thousand in 2022/23 and R115 thousand in 2023/24 for transfer function of Community Development Workers.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of municipalities supported revenue enhancement management initiatives	10	10	10	10
Number of consolidated municipal post audit action plan assessment report submitted to legislature	1	1	1	1
Number of Municipal Public Accounts Committees monitored on council oversight	22	22	22	22
Number of municipalities guided to comply with Municipal Property Rates Act(MPRA) (Outcome 9, Sub-outcome 4, B2B pillar 4)	18	18	18	18
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	18	18	18	18
Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	18	18	18	18
Number of municipalities supported to comply with MSA regulations on the appointment and conditions of employment of officials (Outcome 9, Sub-outcome 4) (B2b Pillar 5)	22	22	22	22
Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3) (B2B Pillar 5)	2	2	2	2
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	22	6	22	18
Number of municipalities supported to institutionalize performance management systems (PMS) (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	10	4	8	8
Number of Section 47 reports as prescribed by MSA (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	1	1	22	22
Report on the implementation of Back to Basics action plans (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	4	4	4	4

Programme 3: Development and Planning

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

Table 9.13 : Summary of payments and estimates by sub-programme: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Spatial Planning	3 063	2 105	2 933	4 289	3 574	3 574	3 824	4 438	4 633
2. Ldp	4 918	4 703	4 151	5 746	5 163	5 163	6 446	8 022	8 175
3. Municipal Infrastructure	108 390	121 618	97 761	196 219	144 670	144 670	126 234	6 532	6 319
4. Disaster Management	29 809	17 295	15 861	19 547	23 547	23 547	28 555	27 698	28 696
5. Ldp	5 681	5 935	6 066	9 214	6 546	6 546	9 421	9 991	10 430
6. Land Use Management	—	—	—	—	—	—	—	—	—
Total payments and estin	151 861	151 656	126 772	235 015	183 500	183 500	174 480	56 681	58 253

Table 9.14 : Summary of payments and estimates by economic classification: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	34 059	35 039	38 574	46 828	42 211	42 211	47 291	41 195	42 306
Compensation of employees	29 294	30 158	33 230	42 472	36 272	36 272	37 711	36 850	37 771
Goods and services	4 765	4 881	5 344	4 356	5 939	5 939	9 580	4 345	4 535
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	103 883	116 617	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Provinces and municipalities	103 883	114 352	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 265	-	-	-	-	-	-	-
Payments for capital assets	13 919	-	-	-	3 102	3 102	5 000	9 000	9 176
Buildings and other fixed structures	13 822	-	-	-	-	-	-	-	-
Machinery and equipment	97	-	-	-	3 102	3 102	5 000	9 000	9 176
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	151 861	151 656	126 772	235 015	183 500	183 500	174 480	56 681	58 253

The budget decreases by R9.020 million in 2021/22, R117.799 million in the 2022/23 and increases by R1.572 million in 2023/24 financial years. This programme consists of the following sub- programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land Use Schemes. The sub-programme increases by R250 thousand in 2021/22, R614 thousand in 2022/23 and R195 thousand in 2023/24.

Sub-programme: Local Economic Development - To support municipalities with the development of Local Economic Development strategies. The sub-programme increases by R1.283 million in 2021/22, R1.576 million in 2022/23 and R353 thousands in 2023/24 financial years respectively.

Sub-programme: Municipal Infrastructure - To support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. The sub-programme decreases by R18.436 million in 2021/22, R119.702 million in 2022/23 and R213 thousand in 2023/24. The allocation for the sub programme is inclusive of earmarked funds of water and sanitation which will address the challenges that the province is experiencing with water and sanitation.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme increases by R5.008 million in 2021/22, decreases by R857 thousand in 2022/23 and increases by R998 thousand in 2023/24 financial year.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R2.875 million in 2021/22, R570 thousand in 2022/23 and R439 thousand in 2023/24 financial years.

Compensation of Employees

The Compensation of Employees allocation grows by R1.439 million in 2021/22, declines by R861 thousand in 2022/23 and increases by R921 thousand in 2023/24. The department and municipalities are working in unity to combat water leaks in the society. The War on Leaks Programmes is an integrated part of government's efforts to promote water savings and preventing losses. Given the challenges of water that confront the province, efforts to save water remains a priority. Department will use trained artisans to curb this problem, this will create 22 job opportunities. These artisans will be water agents at different municipalities to prevent water loss.

Goods and Services

Goods and Services allocation mainly comprise of Travel and Subsistence for infrastructure site visit, catering for disaster awareness and Municipal Infrastructurer Grant (MIG) workshops. The Programme aims to also reduce levels of unemployment through Community Work Programme and Expanded Public Works Programme and to enhance local economic development across the province. The allocation grows by R3.641 million in 2021/22, and declines by R5.235 million in 2022/23 and thereafter increase R190 thousand in 2023/24.

Transfer Payments

Transfer to Municipalities is earmarked for Water and Sanitation Projects and Disaster Capacity Building. The allocation declines by R15.998 thousand in 2021/22, R115.703 million in 2022/23 and increases by R285 thousand in 2023/24.

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

The Department Provides assistance to municipalities through the equitable share and priority is given to rural and small municipalities. The allocation is not intended to replace other funding sources such as MIG. Its main objectives are the following: to provide financial assistance to

municipalities for implementation of service delivery projects with limited or no funding; replacement of asbestos pipe networks in areas not covered by conditional grants; to fund projects that will assist in reducing water and sanitation backlog and avail funds on intervention basis.

Payments of Capital Assets

Machinery and Equipment is allocated R5.000 million in 2021/22 following R 3.102 million allocation from Adjustment budget of 2020/2021 financial year for the procurement of Office Furniture and Equipmt For Disaster Centre. The budget then increases by R4.000 million in 2022/23 and R176 thousand in 2023/24 financial years.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of municipalities supported with the implementation of SPLUMA	7	18	7	7	
Number of municipalities supported with the development of IDP (Outcome 9, sub-outcome 1)	22	22	22	22	
Number of municipalities supported to implement Local Economic Development programmes in line with municipal LED strategies(Sub-outcome 4, Action 2)	18	4	4	4	
Number of municipalities monitored on the implementation of infrastructure service delivery programmes	18	20	20	20	
Number of municipalities supported with the development of the indigent policies (Sub-outcome 1) (B2B Pillar 2)	18	18	18	18	
Number of municipalities supported to implement indigent policies (Outcome 9,Sub-outcome 1) (B2B Pillar 5)	18	18	18	18	
Number of provincial departments supported on the implementation of disaster management plans	10	11	11	11	
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4	4	
Number of municipalities supported on the implementation of disaster management	22	22	22	22	
Number of municipalities supported on Fire Brigade Services.	22	18	18	18	

Programme 4: Traditional Affairs

Description and Objectives

To provide strategic support to the institutions of Traditional Leadership

Measurable objective

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

Table 9.16 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Traditional Leadership Support	165 973	132 639	117 103	144 019	116 121	116 121	142 408	140 900	142 880
Total payments and estimates	165 973	132 639	117 103	144 019	116 121	116 121	142 408	140 900	142 880

Table 9.17 : Summary of payments and estimates by economic classification: Programme 4: 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	103 413	97 057	81 695	96 055	77 192	77 192	97 028	98 582	98 700
Compensation of employees	73 846	72 112	66 205	75 101	64 601	64 601	69 912	72 979	74 190
Goods and services	29 567	24 945	15 490	20 954	12 591	12 591	27 116	25 603	24 510
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	24 366	23 896	26 416	27 832	30 000	30 000	29 363	30 772	32 126
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 045	22 944	25 350	26 762	28 930	28 930	28 234	29 589	30 891
Households	3 321	952	1 066	1 070	1 070	1 070	1 129	1 183	1 235
Payments for capital assets	38 194	11 686	8 992	20 132	8 929	8 929	16 017	11 546	12 054
Buildings and other fixed structures	30 558	11 538	4 037	18 212	5 212	5 212	13 991	9 423	9 838
Machinery and equipment	7 636	148	4 955	1 920	3 717	3 717	2 026	2 123	2 216
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	165 973	132 639	117 103	144 019	116 121	116 121	142 408	140 900	142 880

Sub-programme: Traditional leadership support: - increases by R26.287 million in 2021/22, R1.508 million in 2022/23 and R1.980 million 2023/24 financial years.

Compensation of Employees

Compensation of Employees increases by R5.311 million in 2021/22, R3.067 million in 2022/23 and R1.211 million in 2022/23. The department will make appointments as necessitated by the Reconstitution of Traditional Authorities.

Goods and Services

Traditional Affairs core spending items are training and development; fleet services; and travel and subsistence, that include support services to tribal authorities. The allocation grows by R14.525 million in 2021/22, decreases by R1.513 million in 2022/23 and R1.093 million in 2022/23.

Transfer Payments

Overall transfer payments decreases by R637 thousand in 2021/22, increases by R1.409 million in 2022/23 and R1.354 million in 2023/24 financial years. The Non Profit Institutions item decline by R696 thousand in 2021/22, and then grows by R1.355 million in 2022/23 and R1.302 million in 2023/24.

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

Houses of Traditional Leaders together with 56 traditional councils are enjoined to play developmental role and promote social cohesion in the areas of operation.

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

Payments of Capital Assets

Machinery and equipment declines by R1.691 million in 2021/22, increases by R97 thousand in 2022/23 and R93 thousand in 2023/24 financial years in order to provide Traditional leaders with appropriate working tools, in the form of Laptops, vehicles and funding. Infrastructure allocation include Construction of Bahurutshe Ba Ga Shuping Tribal Offices. Buildings and other fixed structures is allocated R13.991 million in 2021/22, R9.423 million in 2022/23 and R9.838 million in 2023/24.

The department continues to support Traditional Leaders with the construction of Traditional Council offices, and has thus far constructed offices, in Bahwaduba, Tlou le Tau, Barolong Ba ga Phoi, Batlhaping Ba ga Maidi, and Batlharo Ba ga Masibi.

Service Delivery Measures

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

Table 5.10 - Service delivery measures - Programme 4: Traditional Affairs					
Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of traditional councils supported to perform their functions	4	56	56	56	
Number of succession disputes/ claims processed	1	1	1	1	
Number of reports on functioning of houses of traditional leaders	4	4	4	4	

9.1 Other programme information

9.1.1 Personnel numbers and costs

Table 9.19 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	270	321	321	282	307	307	307
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	715	760	764	789	1 112	1 068	1 075
Total provincial personnel cost (R thousand)	320 640	335 744	324 926	339 756	361 080	369 468	376 726
Unit cost (R thousand)	448	442	425	431	325	346	350

1. Full-time equivalent

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	293	20 827	325	41 169	328	43 311	314	54	368	162 935	680	169 880	627	174 466	627	178 111	19.4%	3.0%	47.5%
8 – 10	266	53 197	262	94 417	263	122 866	195	56	251	74 694	253	81 136	261	82 953	268	84 022	2.2%	4.0%	22.3%
11 – 12	42	23 173	61	42 896	61	47 388	48	5	53	36 898	62	38 818	63	39 324	63	39 937	5.9%	2.7%	10.7%
13 – 16	27	14 728	25	25 909	25	21 304	25	–	25	26 422	25	29 264	25	28 990	25	30 131	–	4.5%	7.9%
Other	87	951	87	43 129	87	42 776	91	1	92	38 807	92	41 982	92	43 735	92	44 525	–	4.7%	11.7%
Total	715	112 876	769	247 520	764	277 645	673	116	789	339 756	1 112	361 088	1 068	369 468	1 075	376 726	10.9%	3.5%	100.0%
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	715	329 640	769	335 744	764	324 928	673	116	789	339 756	1 112	361 088	1 068	369 468	1 075	376 726	10.9%	3.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.1.2 Training

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

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

Table 9.21 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	650	614	774	811	811	811	1 056	1 110	970
2. Local Governance	510	575	645	678	678	678	1 123	1 123	1 193
3. Development And Planning	447	420	568	573	573	573	884	884	1 052
4. Traditional Affairs	540	524	579	611	611	611	900	1 120	1 119
Total payments on training	2 147	2 133	2 566	2 673	2 673	2 673	3 963	4 237	4 334

Table 9.22 : Summary of payments and estimates by programme: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	715	760	764	789	789	789	1 112	1 068	1 075
Number of personnel trained	340	360	380	400	400	400	400	400	400
of which									
Male	170	180	190	200	200	200	200	200	200
Female	170	180	190	200	200	200	200	200	200
Number of training opportunities	61	64	68	72	72	72	72	72	72
of which									
Tertiary	20	21	22	23	23	23	23	23	23
Workshops	25	26	28	30	30	30	30	30	30
Seminars	–	–	–	–	–	–	–	–	–
Other	16	17	18	19	19	19	19	19	19
Number of bursaries offered	37	39	41	43	43	43	43	43	43
Number of interns appointed	10	11	11	12	12	12	12	12	12
Number of learnerships appointed	50	53	56	59	59	59	59	59	59
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	2 147	2 133	2 566	2 673	2 673	2 673	3 963	4 237	4 334

9.1.3 Reconciliation of structural changes

Table 9.23 : Reconciliation of structural changes: Cooperative Governance and Traditional Affairs

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		1. Administration	182 600
		1. Office Of The Mec	11 877
		2. Corporate Services	170 723
		2. Local Governance	174 740
		1. Municipal Administration	115 266
		2. Municipal Finance	40 278
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting And Evaluation	19 196
		3. Development And Planning	174 480
		1. Spatial Planning	3 824
		2. Ledp	6 446
		3. Municipal Infrastructure	126 234
		4. Disaster Management	28 555
		5. Ldp	9 421
		6. Land Use Management	–
		4. Traditional Affairs	142 408
		1. Traditional Leadership Support	142 408
	–		674 228

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	91	550	177	187	187	187	197	207	217
Sale of goods and services produced by department (excluding capital assets)	90	455	127	133	133	133	139	146	153
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	90	285	72	75	75	75	78	82	86
Other sales	–	170	55	58	58	58	61	64	67
Of which									
Health patient fees	–	170	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	95	50	54	54	54	58	61	64
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	111	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	282	260	150	158	158	158	167	175	183
Total departmental receipts	373	921	327	345	345	345	364	382	400

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	435 900	454 881	456 319	407 735	434 840	434 840	491 111	504 265	518 501
Compensation of employees	320 640	335 744	324 926	300 190	339 756	339 756	361 080	369 468	376 726
Salaries and wages	277 964	288 819	296 729	268 022	304 917	304 917	318 338	321 950	327 117
Social contributions	42 676	46 925	28 197	32 168	34 839	34 839	42 742	47 518	49 609
Goods and services	115 260	119 137	131 393	107 545	95 084	95 084	130 031	134 797	141 775
Administrative fees	705	1 740	1 458	1 044	297	297	845	956	999
Advertising	1 231	827	810	471	337	337	1 468	1 438	1 501
Minor assets	1 382	98	599	1 643	3 611	2 691	4 734	1 817	1 897
Audit cost: External	10 856	12 663	12 624	6 450	6 450	6 450	7 696	9 113	6 514
Bursaries: Employees	561	379	870	610	310	410	644	675	705
Catering: Departmental activities	2 805	3 864	2 674	2 045	646	687	884	1 652	1 724
Communication (G&S)	2 245	999	1 536	2 806	4 146	4 146	5 975	7 089	9 682
Computer services	719	2 219	1 916	491	426	526	518	543	567
Consultants and professional services: Business and advisory services	8 879	211	135	436	104	104	882	1 280	726
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 680	12 797	3 097	3 913	3 413	4 333	3 651	4 385	3 358
Contractors	4 813	3 558	2 627	5 413	3 533	3 433	2 656	3 928	4 101
Agency and support / outsourced services	7 553	9 029	31 191	13 249	23 000	23 000	30 530	27 345	28 402
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 305	9 081	12 298	9 736	9 166	9 166	11 691	11 965	12 491
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	45	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 546	896	556	1 219	2 454	2 454	3 206	1 348	1 407
Consumable: Stationery, printing and office supplies	2 481	2 675	2 356	2 789	764	764	4 025	3 090	3 226
Operating leases	24 448	25 260	23 812	26 664	15 664	15 664	18 241	24 596	29 452
Property payments	11 163	9 672	10 018	8 809	9 783	9 783	12 960	13 438	14 029
Transport provided: Departmental activity	199	50	-	122	-	-	129	135	141
Travel and subsistence	13 310	16 807	16 723	14 298	7 869	7 859	14 040	14 287	14 973
Training and development	3 063	3 753	3 253	3 798	1 121	1 021	3 963	4 237	4 334
Operating payments	1 361	723	1 123	331	1 695	1 654	477	369	385
Venues and facilities	847	1 557	1 515	884	208	258	696	787	822
Rental and hiring	108	234	202	324	87	47	120	324	339
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	130 760	142 419	116 937	217 347	170 915	170 915	157 058	42 836	44 721
Provinces and municipalities	103 883	114 352	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	103 883	114 352	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Municipalities	103 883	114 352	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 045	22 944	25 350	26 762	28 930	28 930	28 234	29 589	30 891
Households	5 832	5 123	3 389	2 398	3 798	3 798	6 635	6 761	7 059
Social benefits	5 832	2 858	3 389	2 398	1 170	1 170	6 635	6 761	7 059
Other transfers to households	-	2 265	-	-	2 628	2 628	-	-	-
Payments for capital assets	57 311	17 669	13 762	22 964	17 863	17 863	26 059	25 686	26 596
Buildings and other fixed structures	44 380	11 538	4 037	18 212	5 212	5 212	13 991	9 423	9 838
Buildings	44 380	11 538	4 037	18 212	5 212	5 212	13 991	9 423	9 838
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 931	6 131	9 725	4 752	12 651	12 651	12 068	16 263	16 758
Transport equipment	7 000	-	4 143	1 920	1 357	1 357	3 000	9 123	9 524
Other machinery and equipment	5 931	6 131	5 582	2 832	11 294	11 294	9 068	7 140	7 234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	623 971	614 969	587 018	648 046	623 618	623 618	674 228	572 787	589 818

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	178 914	189 620	167 945	208 271	154 001	154 001	175 157	189 074	193 407
Compensation of employees	107 173	112 908	92 273	141 803	101 833	101 833	113 054	112 292	113 172
Salaries and wages	92 747	96 916	80 043	127 998	85 128	85 128	102 852	100 260	100 610
Social contributions	14 426	15 982	12 230	13 805	16 705	16 705	10 202	12 032	12 562
Goods and services	71 741	76 712	75 672	66 468	52 168	52 168	62 103	76 782	80 235
Administrative fees	487	792	879	425	208	208	451	472	493
Advertising	1 175	765	628	406	337	337	1 399	1 366	1 426
Minor assets	1 298	82	589	1 537	2 611	1 691	1 622	1 700	1 775
Audit cost: External	10 856	12 663	12 624	6 450	6 450	6 450	7 696	9 113	6 514
Bursaries: Employees	561	372	849	610	310	410	644	675	705
Catering: Departmental activities	1 440	2 021	1 098	679	259	300	263	866	904
Communication (G&S)	555	369	1 137	1 480	915	915	961	1 927	2 012
Computer services	719	2 113	1 916	491	426	526	518	543	567
Consultants and professional services: Business and advisory services	142	195	135	208	104	104	219	585	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	680	3 089	2 396	1 413	1 913	2 833	1 546	1 620	1 691
Contractors	3 777	1 445	2 606	3 901	2 081	2 081	1 116	2 314	2 416
Agency and support / outsourced services	81	22	606	279	–	–	1 033	1 083	1 131
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 393	4 765	3 609	4 376	5 806	5 706	4 727	6 954	7 260
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	656	716	368	372	702	702	393	412	430
Consumable: Stationery, printing and office supplies	2 302	2 236	2 179	2 471	646	646	3 595	2 790	2 913
Operating leases	23 571	24 190	22 815	24 703	14 703	14 703	16 172	22 428	27 189
Property payments	10 204	9 125	9 941	7 399	9 258	9 258	10 861	11 238	11 732
Transport provided: Departmental activity	99	–	–	–	–	–	–	–	–
Travel and subsistence	5 562	6 778	6 296	5 097	2 860	2 900	4 477	5 924	6 184
Training and development	2 063	3 432	3 076	3 126	1 121	1 021	3 430	3 494	3 558
Operating payments	452	659	1 054	331	1 257	1 216	352	369	385
Venues and facilities	590	846	694	426	150	150	508	585	611
Rental and hiring	78	37	177	288	51	11	120	324	339
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 344	1 855	2 180	1 328	2 628	2 628	5 401	5 468	5 709
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 344	1 855	2 180	1 328	2 628	2 628	5 401	5 468	5 709
Social benefits	2 344	1 855	2 180	1 328	–	–	5 401	5 468	5 709
Other transfers to households	–	–	–	–	2 628	2 628	–	–	–
Payments for capital assets	5 198	5 983	4 770	2 832	5 832	5 832	2 042	5 140	5 366
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 198	5 983	4 770	2 832	5 832	5 832	2 042	5 140	5 366
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	5 198	5 983	4 770	2 832	5 832	5 832	2 042	2 140	2 234
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	186 456	197 458	174 895	212 431	162 461	162 461	182 600	199 682	204 482

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	119 514	133 165	168 105	56 581	161 436	161 436	171 635	175 414	184 088
Compensation of employees	110 327	120 566	133 218	40 814	137 050	137 050	140 403	147 347	151 593
Salaries and wages	91 947	100 375	128 024	34 175	131 140	131 140	118 118	122 824	125 991
Social contributions	18 380	20 191	5 194	6 639	5 910	5 910	22 285	24 523	25 602
Goods and services	9 187	12 599	34 887	15 767	24 386	24 386	31 232	28 067	32 495
Administrative fees	42	188	140	183	10	10	32	105	110
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	526	878	456	560	-	-	-	136	142
Communication (G&S)	77	25	5	-	2 860	2 860	3 037	3 143	6 562
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8	-	-	-	-	-	-	-	-
Agency and support / outsourced services	6 244	8 739	30 170	12 000	20 000	20 000	24 674	21 400	22 196
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29	50	21	91	33	33	96	100	104
Consumable: Stationery, printing and office supplies	19	114	82	150	50	50	53	115	120
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 105	2 383	3 904	2 529	1 294	1 294	3 048	2 893	3 078
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	61	58	26	-	139	139	125	-	-
Venues and facilities	76	164	83	254	-	-	167	175	183
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	167	51	143	-	100	100	105	110	115
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	167	51	143	-	100	100	105	110	115
Social benefits	167	51	143	-	100	100	105	110	115
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	3 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	3 000	-	-
Transport equipment	-	-	-	-	-	-	3 000	-	-
Other 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	119 681	133 216	168 248	56 581	161 536	161 536	174 740	175 524	184 203

Table B.2: Payments and estimates by economic classification: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	34 059	35 039	38 574	46 828	42 211	42 211	47 291	41 195	42 306
Compensation of employees	29 294	30 158	33 230	42 472	36 272	36 272	37 711	36 850	37 771
Salaries and wages	25 799	26 552	29 362	38 194	31 994	31 994	33 197	32 120	32 833
Social contributions	3 495	3 606	3 868	4 278	4 278	4 278	4 514	4 730	4 938
Goods and services	4 765	4 881	5 344	4 356	5 939	5 939	9 580	4 345	4 535
Administrative fees	76	173	80	317	59	59	236	247	258
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	1 000	1 000	3 000	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	360	491	861	365	296	296	50	52	54
Communication (G&S)	94	28	31	121	166	166	178	134	140
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 228	268	415	970	-	-	823	862	899
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	362	46	107	161	1 709	1 709	2 089	178	186
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	200	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	115	115	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 524	3 585	3 602	2 324	2 436	2 436	2 983	2 845	2 970
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	6	43	-	120	120	-	-	-
Venues and facilities	121	284	205	98	38	38	21	27	28
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	103 883	116 617	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Provinces and municipalities	103 883	114 352	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	103 883	114 352	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Municipalities	103 883	114 352	88 198	188 187	138 187	138 187	122 189	6 486	6 771
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 265	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2 265	-	-	-	-	-	-	-
Payments for capital assets	13 919	-	-	-	3 102	3 102	5 000	9 000	9 176
Buildings and other fixed structures	13 822	-	-	-	-	-	-	-	-
Buildings	13 822	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	97	-	-	-	3 102	3 102	5 000	9 000	9 176
Transport equipment	-	-	-	-	-	-	-	4 000	4 176
Other machinery and equipment	97	-	-	-	3 102	3 102	5 000	5 000	5 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	151 861	151 656	126 772	235 015	183 500	183 500	174 480	56 681	58 253

Table B.2: Payments and estimates by economic classification: Programme 4: 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	103 413	97 057	81 695	96 055	77 192	77 192	97 028	98 582	98 700
Compensation of employees	73 846	72 112	66 205	75 101	64 601	64 601	69 912	72 979	74 190
Salaries and wages	67 471	64 976	59 300	67 655	56 655	56 655	64 171	66 746	67 683
Social contributions	6 375	7 136	6 905	7 446	7 946	7 946	5 741	6 233	6 507
Goods and services	29 567	24 945	15 490	20 954	12 591	12 591	27 116	25 603	24 510
Administrative fees	100	587	359	119	20	20	126	132	138
Advertising	56	62	182	65	-	-	69	72	75
Minor assets	84	16	10	106	-	-	112	117	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	7	21	-	-	-	-	-	-
Catering: Departmental activities	479	474	259	441	91	91	571	598	624
Communication (G&S)	1 519	577	363	1 205	205	205	1 799	1 885	968
Computer services	-	106	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	8 737	16	-	228	-	-	663	695	726
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 000	9 708	701	2 500	1 500	1 500	2 105	2 765	1 667
Contractors	1 028	2 113	21	1 512	1 452	1 352	1 540	1 614	1 685
Agency and support / outsourced services	-	-	-	-	3 000	3 000	4 000	4 000	4 176
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 912	4 316	8 889	5 360	3 360	3 460	6 964	5 011	5 231
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	45	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	499	84	60	595	10	10	628	658	687
Consumable: Stationery, printing and office supplies	160	325	95	168	68	68	177	185	193
Operating leases	877	1 070	997	1 961	961	961	2 069	2 168	2 263
Property payments	959	547	77	1 410	410	410	2 099	2 200	2 297
Transport provided: Departmental activity	100	50	-	122	-	-	129	135	141
Travel and subsistence	3 119	4 061	2 921	4 348	1 279	1 229	3 532	2 625	2 741
Training and development	1 000	321	177	672	-	-	533	743	776
Operating payments	848	-	-	-	179	179	-	-	-
Venues and facilities	60	263	533	106	20	70	-	-	-
Rental and hiring	30	197	25	36	36	36	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 366	23 896	26 416	27 832	30 000	30 000	29 363	30 772	32 126
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 045	22 944	25 350	26 762	28 930	28 930	28 234	29 589	30 891
Households	3 321	952	1 066	1 070	1 070	1 070	1 129	1 183	1 235
Social benefits	3 321	952	1 066	1 070	1 070	1 070	1 129	1 183	1 235
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	38 194	11 686	8 992	20 132	8 929	8 929	16 017	11 546	12 054
Buildings and other fixed structures	30 558	11 538	4 037	18 212	5 212	5 212	13 991	9 423	9 838
Buildings	30 558	11 538	4 037	18 212	5 212	5 212	13 991	9 423	9 838
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 636	148	4 955	1 920	3 717	3 717	2 026	2 123	2 216
Transport equipment	7 000	-	4 143	1 920	1 357	1 357	-	2 123	2 216
Other machinery and equipment	636	148	812	-	2 360	2 360	2 026	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	165 973	132 639	117 103	144 019	116 121	116 121	142 408	140 900	142 880

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

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	2 437	1 971	1 255	2 114	2 114	2 114	2 058	-	-
Compensation of employees	2 193	1 971	1 255	2 114	2 114	2 114	2 058	-	-
Salaries and wages	2 193	1 971	1 255	2 114	2 114	2 114	2 058	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	244	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	244	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 437	1 971	1 255	2 114	2 114	2 114	2 058	-	-

Table B3: Transfers to Local government by category and municipality: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	96 814	70 399	77 029	78 321	65 385	65 385	75 374	4 000	4 176
Moretele	5 938	9 000	3 000	9 000	8 219	8 219	8 109	-	-
Madibeng	5 000	2 000	-	-	-	-	1 300	-	-
Rustenburg	750	-	-	-	-	-	1 500	-	-
Kgetlengrivier	12 284	7 000	-	-	-	-	4 220	-	-
Moses Kotane	4 492	6 000	-	6 000	5 562	5 562	-	-	-
Ratlou	750	3 000	-	1 000	1 000	1 000	-	-	-
Tswaing	1 625	3 800	-	-	-	-	-	-	-
Matikeng	24 302	2 300	30 560	18 321	13 689	13 689	5 000	4 000	4 176
Ditsobotla	-	6 000	-	17 500	11 506	11 506	8 000	-	-
Ramotshere Moiloa	3 367	10 000	-	1 000	1 000	1 000	-	-	-
Naledi	1 691	3 299	11 000	5 000	4 575	4 575	23 514	-	-
Mamusa	998	-	-	-	-	-	-	-	-
Greater Taung	1 171	500	-	-	-	-	-	-	-
Lekw a-Teemane	-	500	1 000	2 500	2 500	2 500	4 000	-	-
Kagisano-Molopo	-	-	-	-	-	-	-	-	-
City of Mafosana	10 692	-	5 000	-	-	-	1 677	-	-
Maquassi Hills	23 521	11 000	15 469	10 000	10 000	10 000	8 054	-	-
Ventersdorp/Tlokwe (NW405)	233	6 000	11 000	8 000	7 334	7 334	10 000	-	-
Category C	7 069	8 000	6 560	109 866	70 352	70 352	46 815	2 486	2 595
Bojanala Platinum District Municipality	616	250	390	20 467	16 275	16 275	6 090	623	651
Ngaka Modiri Molema District Municipality	775	7 250	5 390	39 966	20 342	20 342	22 547	621	648
Dr Ruth Segomotsi Mompati District Municipality	-	250	390	39 966	25 058	25 058	14 089	621	648
Dr Kenneth Kaunda District Municipality	5 678	250	390	9 467	8 677	8 677	4 089	621	648
Unallocated									
Total transfers to municipalities	103 883	78 399	83 589	188 187	135 737	135 737	122 189	6 486	6 771

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	BAROLONG BA GA MOKGOBI	Stage 5: Works	Ngaka Modiri Molema	15/Apr/21	23/May/24	Equitable Share	Programme 5 - House and Traditional Leaders	-25.74764	25.097884	2 000	0	389	408	200
	BATHLAPING BA GA NALA	Stage 5: Works	Bojanala Platinum	14/Mar/21	20/May/23	Equitable Share	Programme 5 - House and Traditional Leaders	-25.38237	27.361647	125	0	100	0	0
	BATLOKWA BA GA BOGATSU	Stage 5: Works	Bojanala Platinum	22/Apr/15	31/May/23	Equitable Share	Programme 5 - House and Traditional Leaders	-25.38237	27.361647	520	0	123	0	0
	BATHLAPING BA GA MASIBI	Stage 5: Works	Ngaka Modiri Molema	14/Apr/21	31/May/23	Equitable Share	Programme 5 - House and Traditional Leaders	-25.80924	25.260050	110	0	0	234	470
TOTAL: Maintenance and Repairs(4 projects)										2 755	0	612	642	670
2. New or Replaced Infrastructure														
	BA GA MOLEFE	Stage 5: Works	Ngaka Modiri Molema	22/Apr/15	20/May/23	Equitable Share	Programme 5 - House and Traditional Leaders	-25.93328	24.887575	44 000	0	0	4 757	3 837
	Traditional Affairs Office (Bahurutshe Ba Ga Suping)	Stage 5: Works	Ngaka Modiri Molema	01/Apr/14	31/Jul/23	Equitable Share	Programme 5 - House and Traditional Leaders	-24.79	26.068	32 000	10 372	10 991	3 200	0
	BA GA MOILOA	Stage 5: Works	Ngaka Modiri Molema	22/Apr/15	31/May/23	Equitable Share	Programme 5 - House and Traditional Leaders	-25.55234	26.100489	40 000	0	3 000	1 466	6 000
TOTAL: New or Replaced Infrastructure(3 projects)										116 000	10 372	13 991	9 423	9 837
3. Infrastructure Transfers - Current														
	COLIGNY SEWER RETICULATION	Stage 5: Works	Ngaka Modiri Molema	08/Jul/19	22/Aug/22	Equitable Share	Programme 3 - Development and Planning	-26.33137	26.310183	32 000	6 208	14 000	0	0
	RIETPAN DINOKANA DRIE	Stage 5: Works	Ngaka Modiri Molema	14/May/20	31/Mar/23	Equitable Share	Programme 3 - Development and Planning	-25.45164	25.867877	35 000	8 839	13 000	0	0
	FOINTEIN WATER SUPPLY	Stage 5: Works	Bojanala Platinum	12/May/20	10/Feb/23	Equitable Share	Programme 3 - Development and Planning	-26.56573	26.672781	85 000	3 026	5 000	0	0
	MADIKWE BULK WATER SUP AUGMENT	Stage 5: Works	Dr Ruth Segomotsi Mompoti	15/Jul/20	22/Apr/23	Equitable Share	Programme 3 - Development and Planning	-27.61105	25.378571	39 000	3 902	14 000	0	0
	CHRISTIANA SEWER RETICULATION	Stage 5: Works	Bojanala Platinum	02/Apr/20	01/Dec/22	Equitable Share	Programme 3 - Development and Planning	-25.14562	26.824769	15 000	3 034	5 000	0	0
	SEOLONG BULK WATER SUPPLY	Stage 5: Works	Ngaka Modiri Molema	17/Aug/20	13/Apr/21	Equitable Share	Programme 3 - Development and Planning	-25.85403	25.6374	8 000	2 500	1 500	0	0
	REGIONAL GEO STUDY ON GROUND WATER NMM	Stage 4: Design	Ngaka Modiri Molema	19/Aug/20	18/Mar/23	Equitable Share	Programme 3 - Development and Planning	-26.95770	24.725233	8 000	0	1 500	0	0
	REGIONAL GEO STUDY FOR GROUND WATER IN DR RSM	Stage 5: Works	Dr Ruth Segomotsi Mompoti	21/Jul/20	14/Apr/21	Equitable Share	Programme 3 - Development and Planning	-26.95768	24.725202	3 500	0	3 500	0	0
	KGETLENG EMERGENCY WATER SUPPLY	Stage 5: Works	Bojanala Platinum	15/Apr/20	10/Dec/22	Equitable Share	Programme 3 - Development and Planning	-25.64451	26.873021	28 800	11 800	12 500	0	0
	TLHABOLOGANG/COLIGNY WATER AUGMENTATION	Stage 5: Works	Ngaka Modiri Molema	10/May/21	29/Apr/22	Equitable Share	Programme 3 - Development and Planning	-26.33003	26.320487	10 000	0	9 000	0	0
	MOTHUTLUNG SEWER UPGRADE	Stage 5: Works	Bojanala Platinum	28/May/21	19/May/22	Equitable Share	Programme 3 - Development and Planning	-25.80487	27.886817	15 000	0	1 000	0	0
	DIRETSANE TO KOPELA WATER PIPELINE	Stage 5: Works	Ngaka Modiri Molema	23/Apr/21	14/Apr/22	Equitable Share	Programme 3 - Development and Planning	-26.42887	25.623866	8 000	0	9 000	0	0
	MAHIKENG LM CAPACITY BUILDING	Stage 5: Works	Ngaka Modiri Molema	15/Apr/21	09/Oct/21	Equitable Share	Programme 3 - Development and Planning	-25.84044	25.626203	347	0	348	0	0
	Mahikeng Procurement of Fire engine	Stage 5: Works	Ngaka Modiri Molema	30/Apr/18	30/Apr/24	Equitable Share	Programme 3 - Development and Planning	-25.86305	25.642246	5 000	3 491	4 000	0	0
Disaster Centre	DR KK Municipality - Capacity Building	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Development and Planning	-26.86179	26.5138	10 500	1 450	547	821	862
Disaster Centre	Bojanala Capacity Building	Stage 5: Works	Bojanala Platinum	01/Apr/16	31/May/28	Equitable Share	Programme 3 - Development and Planning	-25.35238	27.36165	20 500	1 786	547	822	863
Disaster Centre	NMM CAPACITY BUILDING	Stage 5: Works	Ngaka Modiri Molema	01/Apr/15	05/Jul/28	Equitable Share	Programme 3 - Development and Planning	-25.85567	25.64031	2 500	2 125	200	822	864
Disaster Centre	Dr RSM Capacity Building	Stage 5: Works	Dr Ruth Segomotsi Mompoti	01/Apr/16	31/Mar/28	Equitable Share	Programme 3 - Development and Planning	-26.86351	24.33414	20 500	2 151	547	821	862
Waste Water Treatment Plant	ROOIGROND WWTW	Stage 5: Works	Ngaka Modiri Molema	07/Dec/17	19/Dec/21	Equitable Share	Programme 3 - Development and Planning	-25.92511	25.80189	81 668	79 992	3 000	0	0
	NMM FIRE ENGINE	Stage 5: Works	Ngaka Modiri Molema	25/Oct/17	26/Mar/24	Equitable Share	Programme 3 - Development and Planning	-26.02816	25.852176	4 845	1 118	0	4 000	4 000
Water and Sanitation Reticulation Network	MATHIBESTAD RDP WATER RETICULATION	Stage 5: Works	Bojanala Platinum	14/Jun/19	31/May/24	Equitable Share	Programme 3 - Development and Planning	-25.27627	28.17663	33 000	7 046	14 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Water and Sanitation Reticulation Network	8YARD CONNECTION PHASE1ISE 1													
	ROOIGROUND WATER AUGMENTATION	Stage 2: Works	Ngaka Modiri Molema	23/May/19	13/Feb/23	Equitable Share	Programme 3 - Development and Planning	-25.9251141	25.8018941	21 000	3 146	10 000	0	0
	TOTAL: Infrastructure Transfers - Current(22 projects)									487 190	141 662	122 189	6 486	6 771
TOTAL: Cooperative Governance and Traditional Affairs(29 projects)														
										605 945	152 035	136 792	16 551	17 278

