

Vote 07

Department: Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2022/23	R1 007 859 000
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
	Cooperative Governance and Traditional Affairs
Administrating Department	Head of Department
Accounting Officer	

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

- Facilitate the operationalized implementation of the Back to Basic (B2B) service delivery model by all municipalities;
- Provide administrative and infrastructural development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

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

1.5 Demands for and expected changes in the services

In line with the Department's legislative framework, the Department will focus on the approved Eastern Cape Prioritisation Framework and Mandate Paper 2022/2023 which stipulates priorities mandated for the Department for the financial year 2022/23. These are: Lead interventions in identified distressed municipalities through the three (3) phased approach; Improvement of Municipal Audit Outcomes; Strengthening municipal financial management; Institutionalisation of District Development Model (DDM); Support functional Inter-governmental Relations (IGR) institutional structures as mechanism for coordination and integration.

The Traditional and Khoi-San Leadership Act (Act No. 3 of 2019) (TKLA) was adopted by Parliament and proclaimed into law by the President in 2019, and its commencement started on the 1 April 2021, in accordance with the proclamation issued by the President by a notice in the Gazette. Firstly, the establishment of Khoi-San structures (Kings/Queen Councils, Traditional Councils (TCs), Local House (LH) of Traditional Leaders), in line with the Commission's recommendations, the department has to amend the EC legislation, reconstitution of TCs, transfer of recognition of Traditional Leadership functions to Office of the Premier (OTP) and the support to these institutions supported through partnerships which requires resources to achieve.

1.6 The Acts, rules and regulations

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

Governmental Relations Framework Act (2005); Spatial Planning and Land Use Management Act (2013); EC Traditional Leadership Governance Act (2017); Traditional and Khoi-San Leadership Act (2019); National LED Framework; Municipal Infrastructure Grant Policy Framework; and the Indigent Policy Framework.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

As the 2022/23 planning cycle starts, the province is still confronted with the continuous threat of the coronavirus with fourth wave of the pandemic still in motion, albeit perhaps not that severe. The department has been affected by huge reduction in allocations which have dramatically caused a decrease in terms of service delivery targets.

A number of lives of departmental staff members at head office and at district level have been lost which has affected support to the Local Government and Traditional Institutional level. These staff members include Community Development Workers (CDWs), who need to be refocused in order to fully make war rooms functional at ward level. Coupling with this, the effectiveness of these ward war rooms will enable the functioning of Ward Based Rapid Response Task Teams in a manner that is positively responding to the COVID-19 requirements.

Coupled with identified challenges of customary male practice is the outbreak of COVID-19 pandemic which has affected all walks of life. In an effort to ensure safe initiation season, strides have been embarked on to strive for safe passage of boys to manhood despite the identified challenges. The 2022/23 initiation Programme will be conducted within the confines of the legislation and "risk adjusted" strategies in safeguarding the initiates against initiation fatalities and COVID-19.

Revenue collection at Local Government level as reflected in the municipal debtor's book status has not changed as compared to the previous years, as the impact of inability to collect revenue due to COVID-19 pandemic municipalities is felt. Municipalities are failing to collect revenue in the major categories such as households and business debts.

1.8 Budget decisions

The department takes cognisance of the national electoral cycle and thus the need to enhance its footprint in the local government space towards intensifying the support to deliver the much-needed services to the people of the Eastern Cape Province. This coupled with the need to ensure that supporting role is played to the province's Traditional Leadership Institutions remain high up in the priority list of the department.

However, the downward economic growth forecast coupled with downward revision of allocations in the department continues to present further challenges in the ability to meet the ever-increasing service delivery demands. Internal departmental trade-offs and re-prioritization within programmes and sub-programmes to counter the effect of the budget cuts overtime remains the tool in which resourcing to departmental priorities is managed to mitigating severe negative impact to service delivery. These initiatives are done to also be cost effective and to contribute to the provincial fiscal consolidation efforts.

For the 2022 MTEF period, funds have been reprioritised across all economic classifications to ensure that the department remain in a path of achieving its mandate. Delivery of this mandate requires a well capacitated department and as such efforts continue to be made in relation to prioritising critical positions to be filled in as far as the Annual Recruitment Plan (ARP) and Human Resource planning are concerned. The reprioritisation is necessary to re-direct funds to enhance the assistance to municipalities in ensuring that households gain access to sustainable and reliable basic services, municipalities demonstrate good financial governance and support provided to Traditional Leadership Institutions.

2. Review of the current financial year (2021/22)

2.1 Key achievements

To ensure free and fair elections by the people of the province, the department had targeted 33 municipalities which were supported in preparation for local government elections. This important achievement was made possible by the establishment of election task teams in all district and metro municipalities. Furthermore, to ensure public participation and improve on citizen interface, the department supported 30 municipalities as targeted, on the functionality of their respective ward committees for effective community participation on municipal activities.

The department supported all the districts in the province on development of the District Development Model (DDM) one plan. The department developed a Provincial DDM Framework with four programmatic areas, i.e. Planning, Mobilisation, Institutionalization and Implementation. District Steering Committees were established, together with Provincial Structures. The establishment of OR Tambo Technical Hub comprising of Civil Engineers, Electrical Engineers, Land Surveyors, Economist, Infrastructure Specialist, and other professionals was done to ensure the implementation of this project in the province.

To increase efficiency of Traditional Leadership Institutions processes, consultative sessions and awareness were held with Khoi-San communities of Sarah Baartman District Municipality and Cederville in Matatiele area on the Eastern Cape Traditional and Khoi-San Leadership Amendment Bill, 2021. Furthermore, awareness sessions were also conducted with members of Khoi-San community in Cederville (Matatiele area) on relevant provisions of Traditional and Khoi-San Leadership Act, 2019. This will lead to improved governance and representation of Khoi-San communities at Provincial Legislature. Additionally, the department produced 4 research reports on genealogies of Royal families on research conducted for Nkosi Mditshwa of Amazizi Traditional Council; Nkosi Nonkonyana of Bhala Traditional Council; Nkosi Jojo of Xesibe Traditional Council in Mt Ayliff; and Nkosi Langasike of Amangutyana Traditional Council. This research assisted the Royal families in understanding their history, family tree and customary law of succession.

To enhance pro-poor rural community programmes implemented by rural communities, the department entered into the following two partnerships that it had targeted, i.e., the Provincial House of Traditional Leaders (PHOTL) lobbied to be part of the Solidarity Fund intervention towards reduction of infections. To minimize high rise of infections and deaths from COVID19, the House also entered into a partnership with United Nations Population Fund (UNFPA) to address issues affecting rural communities by prioritizing Gender Based Violence, customary male initiation and expression of non-violent masculinities by young boys getting into manhood.

In responding to the scourge of Gender-Based Violence and Femicide (GBVF) in the local government and traditional leadership setting, 6 municipalities against a target of 3, i.e., Ndlambe; Dr Beyers Naude; Kouga; Koukamma, Mbhashe and Engcobo municipalities were monitored on the implementation of GBVF programmes, thereby contributing to the reduction of inequality and stigma among vulnerable members of the society.

To ensure sustainable processes and systems, all 39 municipalities which were targeted, were monitored on the implementation of their respective Audit Response Plans towards improved audit outcomes. This has yielded some improvement in the audit outcomes in municipalities. Furthermore, municipalities were also supported in ensuring that they collect the revenue billed for municipal services to the government departments.

In ensuring functionality of Municipal Oversight Structures, such as Councils, Municipal Public Accounts Committees (MPACs), 21 municipalities, which were targeted, were supported with the main aim of having them improve on administration, leadership, and good governance also to ensure the adoption and implementation of its by-laws. A support intervention is underway at Enoch Mgijima, Makana and Amathole

Municipalities in terms of Section 139 of the Constitution, as they are unable to meet their financial obligations, including ESKOM, Amatola Water Board; Department of Water and Sanitation; and salaries as they become due.

The department supported 38 against a target of 39 municipalities in the development and adoption of the legally compliant Integrated Development Plans (IDPs) which will address service delivery and development challenges. In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, the department supported eighteen municipalities that were targeted in establishment of municipal planning tribunals and training of its members. This intervention yielded to 38 out of the 39 municipalities belonging to a planning tribunal in the province, with Enoch Mgijima still being assisted in this regard.

Concerning the functionality of Integrated Geographic Information Systems (GIS), the department supported 20 municipalities that were targeted to ensure a proper planning, and monitoring of implementation of key municipal projects. The department provided training to Town Planning officials to those municipalities that are still to equip themselves with the GIS to close the gap.

To embrace the objectives of the Fourth Industrial Revolution (4IR) and to mitigate the challenges associated with the COVID-19 pandemic, the department has developed through the Office of the Premier, an E-leave (electronic leave system).

To enhance strategies on Disaster Management, all the 6 districts and 2 metropolitan municipalities in the province were supported as targeted, with the maintenance of functional disaster management centres. This support entailed monitoring of functionality of the District and Metro Disaster Management Centres in ensuring that requirements in terms of institutional capacity; risk assessment; risk reduction, response; recovery and enablers are met in these response centres. Currently, in the province 4 of the 6 districts, i.e. Alfred Ndzo (ANDM); Amathole (ADM); Chris Hani (CHDM); and OR Tambo (ORTD) The department facilitated classification of drought as a national disaster which led to the development of the business plans to secure funding for mitigation projects on the most affected municipalities, i.e., SBDM; NMBM and some pockets of ADM and CHDM. Further consultations were done with affected communities by severe weather events which affected most parts of the province.

In a quest to improve infrastructure development in the province, the department through the Project Management Unit (PMU) entered into a partnership with the Development Bank of Southern Africa (DBSA) to facilitate the development and implementation of a support package that would enhance capacity of the department amongst others on technical and financial services to better support municipalities for improved service delivery. To strengthen this, National Business Initiative (NBI) was also brought into the partnership. An assessment of the electrical challenges was conducted with the aim of providing advisory support to King Sabatha Dalindyebo and Walter Sisulu municipalities to assess losses through Nominal Demand (NMD) exceedance. Recommendations were provided to the municipalities to consider installing new sub – stations to reduce electricity losses; and renegotiation of ESKOM Supplier agreement. These advisory services translated in the approval of these municipalities to be considered for participation in the embedded energy generation support initiative.

2.2 Key challenges

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

Despite the support and interventions provided to municipalities, both in terms of Technical and Governance matters, the department is often confronted with level of resistance in some municipalities,

rendering efforts meaningless. These interventions, however, remain the department's primary focus to ensure accountability and good governance in municipalities.

3. Outlook for the coming financial year (2022/23)

The country successfully conducted the Local Government Elections on 1 November 2021 and therefore the capacitation of the newly elected councilors remains critically for the adequate functioning and stability of municipalities. Therefore, new councilors will attend the Induction Programme to bring stability and harmony to the local government environment. Furthermore, the department will ensure that municipalities have functional ward committees and public participation units to improve citizen interface, and are responsive to community concerns.

The focus of the national democratic government in this sixth term of administration is placed on the coordination of national, provincial and local government. Municipalities will be supported to ensure that people have access to improved quality government services and relevant information leading to socio-economic empowerment through functional Inter-Governmental Relations (IGR) system and the District Development Model (DDM) implementation. The OR Tambo District Municipality has developed a Vision 2050 DDM "One Plan" and packaged 164 regional initiatives and 15 DDM Catalytic Projects. OR Tambo Hub is an Implementation Agent, and the Implementation Plan includes government commitments, United Nation partnership programmes with United States commitment on Gender Based Violence and Femicide (GBVF), Thuthuzela Centres, Thusong Centres and Capacity Building Programme. The department will assist in facilitating the OR Tambo Hub implementation plan and Coastal and Smart City Initiative. Following the National Guidelines, all Districts and Metropolitan municipalities in the province developed the DDM One Plans and submitted during the 2021/22 financial year.

In progressive continuation of programme and project implementation, the department and its stakeholders have defined their support which the Municipalities and Traditional Leadership Institutions will receive to comply with and uphold good governance principles to ensure quality service delivery to the citizenry of the province. Furthermore in legislative reforms, legislation that increases efficiency of Traditional Leadership Institutions processes will be amended for improved governance and research reports on genealogies of Royal Families will be conducted to build a future for good governance. The department will conduct a few Anti-GBVF campaigns for Traditional Leaders to curb gender based violence in their communities and monitor 16 Municipalities on the implementation of GBVF responsive programmes. In the same vein the department will also strive to curb corruption in the local space by monitoring measures put in place through 9 targeted municipalities.

The department will continue with the construction of 4 infrastructure projects for Traditional Councils, i.e., AmaGqunukhwebe in the Amathole District Municipality; King Zanozuko's House; Mqhekezweni and Mvumelwano in the OR Tambo District Municipality to restore the dignity of Traditional Leadership. Furthermore, the department will continue to support Traditional Leadership Institutions through partnerships to create sound relations between them and all government departments, parastatals, Non-Governmental Organisations, and the private sector. The COVID-19 pandemic channeled the department's outlook towards strengthening its systems and controls under the guidance of the Customary Male Initiation Practice Act to avoid the deaths and injuries of initiates during the winter and summer initiation seasons, to work towards resolving claims and disputes and to restore cultural belief systems and identity.

The department in collaboration with Provincial Treasury will assist municipalities to develop long-term strategies to manage debt issues within municipalities; stabilizing their finances that will include good governance; revenue enhancement and collection; risk management; anti-corruption and efficient financial management strategies. The department will continue to conduct workshops and training in municipalities to institutionalize performance management systems in local government.

The department will support all 39 municipalities to draft and adopt legally compliant Integrated Development Plans (IDP) which will address service delivery and development challenges. Furthermore, the department will support 12 municipalities on the implementation of Spatial Planning and Land Use Management Act (SPLUMA) by training municipal planning tribunals, Councillors and Traditional Leaders on the act. The department will further provide technical support on municipal processes of reviewing and drafting of spatial development frameworks and land use schemes that are compliant with SPLUMA. Furthermore, 5 municipalities will be supported to administer land use management in the implementation of SPLUMA, through development of land invasion policies and bylaws, development of land audits, whilst 15 municipalities will be supported to develop functional Integrated Geographic Information Systems, to ensure proper planning of municipal projects. To reduce unemployment levels in the province, 190 work opportunities will be created through the Expanded Public Works Programme, whilst 7 municipalities will be supported to improve public and private sector investments through cleaning and minor maintenance of infrastructure, i.e., unblock drains, and pothole repairs. The department will continue with the finalization of the Sutterheim Master and Precinct Plan for proper coordination of the town, facilitate the development of Port Alfred and Alexandria master plan.

36 municipalities will be monitored on the implementation of infrastructure delivery programmes to enhance service delivery capacity in the municipalities. The department will continue to support all the district and metropolitan municipalities to maintain functional disaster management centres by monitoring compliance in disaster management on institutional capacity; risk assessment; risk reduction, response, recovery and enablers. The department will conduct awareness; capacity building; and funding arrangements. Monitoring of scientific provincial disaster risk assessment will be conducted, together with the implementation and use of drone technology, Audio Visual solution, and Fire Brigade Services to ensure safer and resilient communities.

The department through Project Management Unit (PMU) has entered into partnership with private partners, i.e., Development Bank of Southern Africa (DBSA) and National Business Initiative (NBI) with a view to lobby support for the municipalities. The PMU is supporting municipalities to package proposals for funding by DBSA, as a result, 40 proposals have been developed and submitted for funding in the areas of Infrastructure Planning, Revenue Enhancement, Township Establishment, SDF/LSDF development and Precinct Plans, and Asset Care. A support package has been developed in partnership with the NBI based on the Disaster Mitigation Plan of the Nelson Mandela Bay Metropolitan Municipality. The package includes Water Conservation and Demand Management to mitigate drought in the Metro. Nine municipalities, which received negative audit opinions namely Dr. Beyers Naude; Enoch Mjijima; Walter Sisulu; Raymond Mhlaba; King Sabatha District; Makana; Inxuba Yethemba; Amahlathi and Sundays River Valley Local Municipalities have been engaged to participate in a Financial Management Support Programme implemented in partnership with the NBI. The programme includes group coaching; practical on the job exercises; one-on-one onsite mentoring as well as expert advice from highly qualified financial managers. The NBI support will be on Revenue management and enhancement; Supply Management Officials and bid Committees; Asset Management and Records Management; and Exploration of better management of bulk purchases for water and electricity.

4. Reprioritization

The department undertook a baseline assessment on the 2021 MTEF indicatives with a view of identifying areas of underperformance in order to re-direct some of the funds. Having done this exercise, the department's capacity to respond to the mandate in relation to support provided to Municipalities and Traditional Leadership institutions remain severely affected. The reprioritization exercise addressed cost pressures relating to cost of living adjustments including medical aid and housing allowance; and contractual obligations.

5. Procurement

The department will be embarking on the procurement of Drones Technology and Audio Visual System for the Provincial Disaster Management Centre. Funds have also been set aside for the procurement of vehicles for the Member of the Executive Council, Kings, and the incoming members of the Provincial House of Traditional Leaders.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Equitable share	964 888	991 857	984 580	989 305	972 881	972 881	1 005 575	1 013 108	1 055 877	3.4
Conditional grants	2 144	2 081	2 093	2 187	2 187	2 187	2 284	–	–	4.4
Expanded Public Works Programme Incentive Grant For Provinces	2 144	2 081	2 093	2 187	2 187	2 187	2 284	–	–	
Total receipts	967 032	993 938	986 673	991 492	975 068	975 068	1 007 859	1 013 108	1 055 877	3.4
of which										
Departmental receipts	1 810	1 987	1 545	1 752	1 752	2 191	1 834	1 917	2 003	(16.3)

Table 2 above shows the summary of departmental receipts from 2018/19 to 2024/25. Sources of revenue for the department are equitable share and conditional grant. The aggregate departmental allocation increased from R967.032 million in 2018/19 to a revised estimate of R975.068 million in 2021/22. This slight increase is mainly due to funds allocated for the tools of trade for the Kings in Traditional Leadership Institutions. The receipts increase by 3.4 per cent in 2022/23 to R1.007 billion due to the allocation of the wage agreement of the public officials and provincial allocations mainly directed at support to Traditional Leadership Institutions as well as rescheduled allocations for Disaster Management projects.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 047	1 118	1 120	1 200	1 200	1 144	1 340	1 398	1 460	17.1
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	763	869	425	552	552	1 047	494	519	543	(52.8)
Total departmental receipts	1 810	1 987	1 545	1 752	1 752	2 191	1 834	1 917	2 003	(16.3)

Table 3 depicts a summary of receipts for the department from 2018/19 to 2024/25. The department is not a major revenue contributor and all collections are attributed to the sale of tender documents as well as commissions earned from insurance deductions from employees for various schemes on behalf financial institutions for their contributions to their products. Own revenue increases from R1.810 million in 2018/19 to R2.191 million in 2021/22 revised estimate. The increase is mainly attributable to payment of insurance claim for a vehicle that was written off due to an accident, funding which is ultimately re-allocated back into 2022/23. In 2022/23, revenue collection is anticipated to decrease by 16.3 per cent to R1.834 million due to the once off collection from previous year.

6.3 Official development assistance (Donor Funding)

None.

7. Payment summary

7.1 Key assumptions

The following key factors provide the framework for the development of the departmental 2022 MTEF budget proposal:

- Growth in personnel wage bill as per the wage agreement and zero based costing of personnel. Also followed are the personnel guidelines.
- Non personnel inflationary projections informed by the revised CPI estimates;
- Commitment to the implementation of the cost containment measures; and
- Implementation of National baseline budget cuts.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration	264 086	260 033	253 313	254 844	262 849	262 849	251 386	249 533	267 466	(4.4)
2. Local Governance	249 848	247 310	252 296	246 197	244 467	244 467	264 487	269 362	274 963	8.2
3. Development And Planning	107 397	128 634	123 401	121 394	105 242	105 242	113 292	111 953	114 321	7.6
4. Traditional Institutional Management	319 560	330 277	334 267	342 698	336 889	336 889	351 296	353 412	368 050	4.3
5. House Of Traditional Leaders	26 141	27 684	23 396	26 359	25 621	25 621	27 398	28 848	31 077	6.9
Total payments and estimates	967 032	993 938	986 673	991 492	975 068	975 068	1 007 859	1 013 108	1 055 877	3.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	908 938	945 873	900 846	965 598	951 045	951 045	983 209	1 001 631	1 038 805	3.4
Compensation of employees	798 913	828 190	835 205	880 850	849 061	849 061	899 335	917 221	938 117	5.9
Goods and services	109 878	117 676	65 638	84 748	101 984	101 984	83 874	84 410	100 688	(17.8)
Interest and rent on land	147	7	3	-	-	-	-	-	-	-
Transfers and subsidies to:	32 993	20 469	66 871	6 919	8 933	8 933	4 403	2 391	4 998	(50.7)
Provinces and municipalities	18 415	15 429	41 504	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 578	5 040	25 367	6 919	8 933	8 933	4 403	2 391	4 998	(50.7)
Payments for capital assets	24 664	27 596	18 399	18 975	15 090	15 090	20 247	9 086	12 074	34.2
Buildings and other fixed structures	1 057	5 569	2 869	3 398	3 398	3 398	2 000	2 580	3 276	(41.1)
Machinery and equipment	21 031	21 165	15 194	14 860	11 475	11 475	18 247	6 506	8 798	59.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 576	862	336	717	217	217	-	-	-	(100.0)
Payments for financial assets	437	-	557	-	-	-	-	-	-	-
Total economic classification	967 032	993 938	986 673	991 492	975 068	975 068	1 007 859	1 013 108	1 055 877	3.4

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification from 2018/19 to 2024/25. Expenditure increased from R967.032 million in 2018/19 to a

revised estimate of R975.068 million in 2021/22 mainly due to rescheduled funds brought forward for the completion of infrastructure and disaster management projects. In 2022/23, total expenditure increases by 3.4 per cent to R1.007 billion due to additional funding allocated to cushion the impact of the outcome of the bargaining council agreement for the public sector wage bill as well as provincial allocations received mainly for traditional institutional support and rescheduling of funds for Disaster Management. The middle year increases due to the carry through costs of tools of trade for the Kings and Kingdoms, whilst the outer year increases by CPI.

Compensation of Employees increased from R798.913 million in 2018/19 to a revised estimate of R849.061 million in 2021/22, with the increase attributable to the on-going massive recruitment drive in the department including critical posts for the appointment of senior management officials. In 2022/23, the budget increases by 5.9 per cent to R899.335 million due to additional allocation for the continuous implementation of the cash gratuity as part of the outcome of the wage agreement as well as funding for traditional leadership appointments.

Goods and Services decreased from R109.878 million in 2018/19 to a revised estimate of R101.984 million in 2021/22 due to budget cuts. In the 2022/23, the budget decreases by 17.8 per cent to R83.874 million as a result of the fall away of funding for Disaster Response Intervention and internal reprioritisation to fund the cost of living adjustment.

Transfers and Subsidies decreased from R32.993 million in 2018/19 to a revised estimate of R8.933 million in 2021/22 due to the completion of municipal Intervention and other major municipal infrastructural projects. In 2022/23, the budget decreases significantly by 50.7 per cent to R4.403 million as a result of such completion. In the middle year, the budget decreases due to a once off allocation in 2022/23 of ex-gratia payments for the outgoing members of the House.

Payments for Capital Assets decreased from R24.664 million in 2018/19 to a revised estimate of R15.090 million in 2021/22 due to baseline reductions. In 2022/23, the budget increases by 34.2 per cent as a result of additional funding received to procure tools of trade, rescheduled funds for Disaster Management and reprioritisation done to cater for contractual obligations.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	13 696	28 991	-	-	-	-	-	-	
Dr Beyers Naude	-	6 389	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	4 498	-	-	-	-	-	-	
Ndlambe	-	507	19 493	-	-	-	-	-	-	
Sundays River Valley	-	6 800	5 000	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	1 148	-	10 000	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	1 148	-	5 000	-	-	-	-	-	-	
Amahlathi	-	-	5 000	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	659	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	659	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	15 000	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	15 000	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	1 608	1 733	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlonfo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	1 608	1 733	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
District Municipalities	-	-	2 513	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	2 513	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	948 617	978 509	945 169	991 492	975 068	975 068	1 007 859	1 013 108	1 055 877	3.4
Total transfers to municipalities	967 032	993 938	986 673	991 492	975 068	975 068	1 007 859	1 013 108	1 055 877	3.4

Table 6 above depicts departmental expenditure by municipal boundary from 2018/19 to 2024/25. The departmental expenditure increased from R967.032 million in 2018/19 to a revised estimate of R975.068 million in 2021/22 mainly due to funding allocated for the tools of trade for the Kings. In 2022/23, the departmental budget increases by 3.4 per cent to R1.007 billion due to wage agreement funding allocated and provincial allocations, mainly for Traditional Institutional support, with a further increase in the middle year due to carry through costs of the tools of trade of Kingdoms. The spending slightly increases in the outer year by CPI.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Existing infrastructure assets	2 670	2 079	2 089	2 637	2 637	2 356	2 284	-	-	(3.1)
Maintenance and repairs	2 144	2 079	2 089	2 187	2 187	2 193	2 284	-	-	4.1
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	526	-	-	450	450	163	-	-	-	(100.0)
New infrastructure assets	531	5 569	2 869	2 948	2 948	3 234	2 000	2 580	3 276	(38.2)
Infrastructure transfers	2 267	15 429	26 504	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	2 267	15 429	26 504	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	5 468	23 077	31 462	5 585	5 585	5 590	4 284	2 580	3 276	(23.4)

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

Table 7 above shows the departmental expenditure on infrastructure from 2018/19 to 2024/25. Expenditure increased from R5.468 million in 2018/19 to a revised estimate of R5.590 million in 2021/22 due to the completion of the construction Traditional Councils. In 2022/23, the budget decreases significantly by 23.4 per cent due to impact of budget cuts.

7.5.2 Maintenance

None.

7.5.3 Non infrastructure items

None.

7.6 Transfers

None.

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government by category

Table 8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	18 415	15 429	38 991	-	-	-	-	-	-	-
Category C	-	-	2 513	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	18 415	15 429	41 504	-	-	-	-	-	-	-

Transfers to local government decreased from R18.415 million in 2018/19 to a NIL revised estimate in 2021/22 mainly due to the completion of the Chris Hani Water Intervention project and audit improvement support, which was later insourced by the department. There are no further transfers to municipalities made by the department.

7.6.4 Transfers to local government by grant name

None

7.7 Departmental Public-Private Partnership (PPP) projects

None

8. Programme description

8.1 Programme 1: Administration

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

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

Table 9: Summary of departmental payments and estimates sub-programme: Programme 1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Office Of The Mec	8 124	12 042	12 882	11 250	11 943	11 943	11 882	12 191	12 458	(0.5)
2. Corporate Services	255 962	247 991	240 431	243 594	250 906	250 906	239 504	237 342	255 008	(4.5)
Total payments and estimates	264 086	260 033	253 313	254 844	262 849	262 849	251 386	249 533	267 466	(4.4)

Table 10: Summary of departmental payments and estimates by economic classification: Programme 1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	233 221	240 113	215 100	241 415	244 946	244 946	235 599	241 136	255 192	(3.8)
Compensation of employees	166 000	172 095	170 832	192 015	181 770	181 770	189 101	195 215	198 582	4.0
Goods and services	67 074	68 011	44 265	49 400	63 176	63 176	46 498	45 921	56 610	(26.4)
Interest and rent on land	147	7	3	-	-	-	-	-	-	-
Transfers and subsidies to:	9 705	4 725	22 761	4 914	6 428	6 428	1 885	1 891	3 476	(70.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9 705	4 725	22 761	4 914	6 428	6 428	1 885	1 891	3 476	(70.7)
Payments for capital assets	20 723	15 195	14 895	8 515	11 475	11 475	13 902	6 506	8 798	21.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 723	15 195	14 895	8 015	11 475	11 475	13 902	6 506	8 798	21.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	500	-	-	-	-	-	-
Payments for financial assets	437	-	557	-	-	-	-	-	-	-
Total economic classification	264 086	260 033	253 313	254 844	262 849	262 849	251 386	249 533	267 466	(4.4)

Tables 9 and 10 above reflect the programme expenditure summary per sub-programme and economic classification from 2018/19 to 2024/25. The total expenditure decreased from R264.086 million in 2018/19

to a revised estimate of R262.849 million in 2021/22 mainly due to the downward adjustment to the budget. In 2022/23, the budget decreases further by 4.4 per cent to R251.386 million due to budget reductions and internal reprioritisation. The budget shows an decreasing trend in the middle year while it increases in the outer year as the department strives to reprioritise to cater for contractual obligations.

Compensation of Employees increased from R166 million in 2018/19 to a revised estimate of R181.770 million in 2021/22 due to the on-going recruitment drive, including senior management officials and top management. In 2022/23, the budget allocation increases by 4 per cent to R189.101 as a result of the allocation to absorb the impact of the implementation of the wage agreement while the department continue to implement its Annual Recruitment Plan (ARP).

Goods and Services decrease from R67.074 million in 2018/19 to a revised estimate of R63.176 million in 2021/22 as a result of the impact of budget cuts. In 2022/23, the budget decreases by 26.4 per cent to R46.498 million as the department continues to ensure that key contractual obligations remain reasonably funded over the MTEF in the face of the substantially reduced allocations.

Transfer and subsidies decreased from R9.705 million in 2018/19 to a revised estimate of R6.428 million in 2021/22 due to payment of leave gratuity for officials. In 2022/23, the budget decreases by 70.7 per cent to R1.885 million to cater for anticipated retirees.

Payments for capital assets decreased from R20.723 million in 2018/19 to a revised estimate of R11.475 million in 2021/22. In 2022/23, the budget increases by 21.2 per cent to R13.902 million due to funded provincial priorities which includes tools of trade for Kings and Kingdoms such as vehicles and furniture as well as internal reprioritisation for contractual obligations.

Service Delivery Measures

Table 11: Selected service delivery measures for the programme: P1 Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final IM&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	4	16	16	16
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	4	9	10	11
Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government	8	8	8	8
Number of functional IGR Structures monitored	8	8	8	8

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

Programme 2: Local Governance

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

- **Municipal Administration:** To provide support services and monitor the effective municipal administration matters within the regulatory framework;
- **Municipal Finance:** To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with applicable Acts;
- **Public Participation:** To deepen democracy for better service delivery;
- **Capacity Development:** To provide support and management services to municipalities in respect of capacity building; and

- **Municipal Performance Monitoring, Reporting and Evaluation:** To provide effective, coordinated and hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services.

Table 12: Summary of payments and estimates by sub-programme: Programme 2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Municipal Administration	22 186	20 352	14 826	14 257	17 315	17 315	19 740	20 665	21 065	14.0
2. Municipal Finance	28 176	12 462	26 145	12 216	9 623	9 623	11 041	12 532	12 795	14.7
3. Public Participation	181 606	195 759	193 792	200 614	198 858	198 858	213 513	215 317	219 864	7.4
4. Capacity Development	7 220	6 757	6 241	6 485	8 338	8 338	8 768	8 803	8 973	5.2
5. Municipal Performance Monitoring, Reporting And Evaluation	10 660	11 980	11 292	12 625	10 333	10 333	11 425	12 045	12 266	10.6
Total payments and estimates	249 848	247 310	252 296	246 197	244 467	244 467	264 487	269 362	274 963	8.2

Table 13: Summary of payments and estimates by economic classification: Programme 2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	233 700	247 310	236 782	246 197	244 467	244 467	264 487	269 362	274 963	8.2
Compensation of employees	220 441	236 458	233 052	238 978	236 295	236 295	257 302	260 959	266 182	8.9
Goods and services	13 259	10 852	3 730	7 219	8 172	8 172	7 185	8 403	8 781	(12.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16 148	-	15 514	-	-	-	-	-	-	-
Provinces and municipalities	16 148	-	15 000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	514	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	249 848	247 310	252 296	246 197	244 467	244 467	264 487	269 362	274 963	8.2

Table 12 and 13 above reflect the programme expenditure summary per-sub programme and economic classification from 2018/19 to 2024/25. The total programme expenditure decreased from R249.848 million in 2018/19 to a revised estimate of R244.467 million in 2021/22 due to the discontinuation of financial assistance to municipalities as well as the completion of the section 139 intervention in identified municipalities. In 2022/23, the budget increases by 8.2 per cent to R264.487 million due to the on-going recruitment drive. The middle and outer year show an increasing trend due to continued recruitment drive to ensure the required support to municipalities is provided.

Compensation of Employees increased from R220.441 million in 2018/19 to a revised estimate of R236.295 million in 2021/22 due to on-going recruitment drive, including senior management officials . In 2022/23, the budget allocation increases by 8.9 per cent to R257.302 million due allocation received to absorb the impact of the implementation of the wage agreement while reprioritising to ensure that focus is made on critical posts.

Goods and Services decreased from R13.259 million in 2018/19 to a revised estimate of R8.172 million in 2021/22 due to budget cuts. In 2022/23, the budget decreases by 12.1 per cent to R7.185 million due to impact of budget cuts.

Transfers and Subsidies decreased from R16.148 million in 2018/19 to a NIL revised estimate 2021/22 due to the discontinuation of financial assistance to municipalities as well as the completion of interventions provide in identified municipalities. There is no further allocation made to municipalities due to a change in municipal support strategy which is now implemented through capacitation of municipalities to be self-reliant.

Service delivery measures

Table 14: Selected service delivery measures for the programme: P2 Local Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of consolidated assessment quarterly reports produced in compliance with relevant legislation inline with B2B.	39	4	4	4
Number of municipalities monitored on the implementation of audit response plans. (Linked to MTSF 2019 – 2024, Priority 1)	39	39	39	39
Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	4	4	4	4
Number of municipalities monitored to have functional Municipal Public Account Committee's	39	39	39	39
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	33	33	33	33
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	25	Demand Driven	Demand Driven	Demand Driven
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	8	8	8	8
Number of municipalities supported in preparation for the by-elections	–	33	–	–

This programme drives one of the core mandates of the department. The nature and frequent need for intervention on municipalities is not a rigid environment and as the sector is where policy meets the people in terms of implementation. Therefore, the programme's performance measures and targets respond to the needs of the municipalities to ensure access to basic services. The department developed support packages or plans for amalgamated municipalities and other identified municipalities to be able to serve our communities better. Intensive support, according to the Back to Basics (B2B) principles on public participation, good governance, institutional capacity, sound financial management and basic services, creating decent living conditions will be the key performance areas for the department.

Programme 3: Development and Planning

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

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

Table 15: Summary of payments and estimates by sub-programme: Programme 3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Spatial Planning	13 436	12 842	12 099	15 623	15 621	15 621	14 171	14 887	15 155	(9.3)
2. Land Use Management	19 482	19 427	17 153	20 288	20 092	20 092	24 305	24 810	25 277	21.0
3. Local Economic Development (Led)	23 588	25 623	22 635	25 353	24 091	24 091	25 168	23 982	24 730	4.5
4. Municipal Infrastructure	30 893	26 055	24 226	26 063	24 041	24 041	23 894	24 793	25 238	(0.6)
5. Disaster Management	12 091	36 113	39 470	24 667	15 028	15 028	18 723	15 802	16 092	24.6
6. Idp Co-Ordination	7 907	8 574	7 818	9 400	6 369	6 369	7 031	7 679	7 829	10.4
Total payments and estimates	107 397	128 634	123 401	121 394	105 242	105 242	113 292	111 953	114 321	7.6

Table 16: Summary of payments and estimates by economic classification: Programme 3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	102 246	106 373	96 397	114 332	105 025	105 025	108 947	111 953	114 321	3.7
Compensation of employees	92 869	91 158	89 686	98 942	93 237	93 237	98 791	102 643	104 309	6.0
Goods and services	9 377	15 215	6 711	15 390	11 788	11 788	10 156	9 310	10 012	(13.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 267	15 429	26 504	-	-	-	-	-	-	-
Provinces and municipalities	2 267	15 429	26 504	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 884	6 832	500	7 062	217	217	4 345	-	-	1902.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	308	5 970	164	6 845	-	-	4 345	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 576	862	336	217	217	217	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	107 397	128 634	123 401	121 394	105 242	105 242	113 292	111 953	114 321	7.6

Tables 15 and 16 above reflect the programme expenditure per sub-programme and economic classification from 2018/19 to 2024/25. The total expenditure decreased from R107.397 million in 2018/19 to a revised estimate of R105.242 million in 2021/22 due to rescheduled funds received for Disaster projects over this period. In 2022/23, the budget increases by 7.6 per cent to R113.292 million due to impact of additional allocation from rescheduled disaster equipment to improve capacity of the Provincial Disaster Centre. The middle and outer years show a slight increase due to the capacitation of the programme with skilled personnel.

Compensation of Employees slightly increased from R92.869 million in 2018/19 to a revised estimate of R93.237 million in 2021/22 due to the slow pace of capacitation of the programme to fill critical vacant posts to enhance the implementation of SPLUMA. In 2022/23, the budget increases by 6 per cent to R98.791 million due to the on-going capacitation above as well as additional funds received to cater for the impact of the implementation of the wage agreement.

Goods and Services increased from R9.377 million in 2018/19 to a revised estimate of R11.788 million in 2021/22 due to additional funding received as for the disaster management centre projects. In 2022/23, the budget decreases by 13.8 per cent to R10.156 million as a result of the fall away of this funding.

Transfers and Subsidies increased from R2.267 million in 2018/19 to an amount of R26.504 million in 2020/21 due to additional funding received as an intervention of drought in municipalities. There is no further allocation as this falls away.

Payments for Capital Assets decreased from R2.884 million in 2018/19 to a revised estimate of R217 thousand in 2021/22 due rescheduled funds received for Disaster projects. In 2022/23, the budget increases to R4.345 million due to impact of additional allocation from rescheduled disaster equipment to improve capacity of the centre, with no allocations thereafter.

Service delivery measures

Table 17: Selected service delivery measures for the programme: P3 Development and Planning

Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	24	12	12	12
Number of municipalities supported to develop functional Integrated Geographic Information Systems	24	15	15	15
Number of municipalities guided to comply with MPRA(Linked to MTSF 2019-2024, Priority 1) (B2B Pillar4)	12	16	16	16
Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2
Number of municipalities supported to administer land use management in the implementation of SPLUMA	5	5	8	8
Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	9	9	9	9
Number of LED IGR structures supported in municipalities to promote strategic collaboration	8	8	8	8
Number of municipalities supported to implement CWP	33	33	33	33
Number of EPWP work opportunities created through CWP norms and standards	190	190	190	190
Number of municipalities supported to promote the Small Town Development Programme.	7	7	7	7
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36
Number of Districts monitored on the spending of National Grants	6	6	6	6
Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	38	38	38
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8
Number of municipalities supported on Fire Brigade Services	8	8	8	8
Number of municipalities with legally compliant IDPs	39	39	39	39

This programmes drives support in development and planning in municipalities. Statistics South Africa indicates that municipal development indicators are of high demand for the creation of vibrant economies that are able to contribute to job creation through Local Economic development; Small Town Revitalisation; and spatial planning towards the provision of sustainable infrastructure development. The programme continues to empower the communities through Community Development Workers to bridge the gap between government and citizens in response to community needs. The department will continue to support the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights in the district municipalities.

Programme 4: Traditional Institutional Management

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

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

Table 18: Summary of payments and estimates by sub-programme: Programme 4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Traditional Institutional Administration	13 925	17 534	14 265	16 619	17 814	17 823	16 819	16 736	17 058	(5.6)
2. Traditional Resource Administration	295 431	301 942	310 395	315 676	309 243	309 234	324 187	325 699	339 778	4.8
3. Rural Development Facilitation	10 204	10 801	9 607	10 403	9 832	9 832	10 290	10 977	11 214	4.7
Total payments and estimates	319 560	330 277	334 267	342 698	336 889	336 889	351 296	353 412	368 050	4.3

Table 19: Summary of payments and estimates by economic classification: Programme 4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	313 630	324 393	329 171	337 295	330 986	330 986	348 796	350 332	363 252	5.4
Compensation of employees	299 560	309 936	321 511	329 289	317 336	317 336	333 107	337 251	347 509	5.0
Goods and services	14 070	14 457	7 660	8 006	13 650	13 650	15 689	13 081	15 743	14.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 873	315	2 092	2 005	2 505	2 505	500	500	1 522	(80.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 873	315	2 092	2 005	2 505	2 505	500	500	1 522	(80.0)
Payments for capital assets	1 057	5 569	3 004	3 398	3 398	3 398	2 000	2 580	3 276	(41.1)
Buildings and other fixed structures	1 057	5 569	2 869	3 398	3 398	3 398	2 000	2 580	3 276	(41.1)
Machinery and equipment	-	-	135	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	319 560	330 277	334 267	342 698	336 889	336 889	351 296	353 412	368 050	4.3

Tables 18 and 19 above reflect the programme expenditure summary per sub-programme and economic classification from 2018/19 to 2024/25. The expenditure increased from R319.560 million in 2018/19 to a revised estimate of R336.889 million in 2021/22 due to funding received for the tools of trade for Kings. In 2022/23, the budget increases by 4.3 per cent to R351.296 million, due to additional funds for implementation of wage agreement. The middle and outer years increase slightly due to reprioritisation to ensure continued support to the Traditional Leadership Institutions.

Compensation of Employees increased from R299.560 million in 2018/19 to a revised estimate of R317.336 million in 2021/22 due to the on-going recognitions to fill the position of Traditional Leaders. In 2022/23, the budget increases by 5 per cent to R333.107 million due to additional funds received to cater for the impact of the implementation of the wage agreement, salary increment cushioning as well as funding for the fulltime status for Chairpersons of Local Houses.

Goods and Services decreased from R14.070 million in 2018/19 to a revised estimate of R13.650 million in 2021/22 due to budget cuts. In 2022/23, the budget increases by 14.9 per cent to R15.689 million due to reprioritisation as well as additional funding received to improve on the support to Traditional Institutions.

Transfers and subsidies decreased from R4.873 million in 2018/19 to a revised estimate of R2.505 million in 2021/22 due to anticipated decrease in leave gratuities for Traditional Leaders. In 2022/23, the budget decreases by 80 per cent to R500 thousand to provide for gratuity payments.

Payment for Capital Assets increased from R1.057 million in 2018/19 to a revised estimate of R3.398 million in 2021/22 due to an effort by the department to build Traditional Councils aimed at improving the dignity of the Traditional Leadership Institutions. In 2022/23, the budget decreases by 41.1 per cent to R2 million due to the baseline reductions.

Service delivery measures

Table 20: Selected service delivery measures for the programme: P4 Traditional Institutional Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of policies reviewed for improved governance	–	4	4	4
Number of pieces of legislation amended for improved governance	2	2	–	–
Number of research reports on genealogies of Royal Families conducted	6	8	8	8
Number of Traditional Councils (TCs) supported to perform their functions	150	150	150	150
Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	1	2	1	2
Number of Traditional Leadership Institutions monitored in construction towards completion	8	4	3	2
Number of Capacity building interventions administered for traditional leaders	1	1	1	30
Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	2	2	2
Number of Traditional Councils supported on formulation of Development Plans	6	25	25	25
Number of Traditional Leadership Institutions supported through partnerships	18	60	60	60

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

Programme 5: House of Traditional Leaders

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

The programme has 2 sub-programmes:

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

Table 21: Summary of payments and estimates by sub-programme: Programme 5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration Of House Of Traditional Leaders	10 447	13 682	10 257	10 092	11 015	11 015	12 962	12 273	12 544	17.7
2. Committees And Local Houses Of Traditional Leaders	15 694	14 002	13 139	16 267	14 606	14 606	14 436	16 575	18 533	(1.2)
Total payments and estimates	26 141	27 684	23 396	26 359	25 621	25 621	27 398	28 848	31 077	6.9

Table 22: Summary of payments and estimates by economic classification: Programme 5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	26 141	27 684	23 396	26 359	25 621	25 621	25 380	28 848	31 077	(0.9)
Compensation of employees	20 043	18 543	20 124	21 626	20 423	20 423	21 034	21 153	21 535	3.0
Goods and services	6 098	9 141	3 272	4 733	5 198	5 198	4 346	7 695	9 542	(16.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	2 018	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	2 018	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	26 141	27 684	23 396	26 359	25 621	25 621	27 398	28 848	31 077	6.9

Tables 21 and 22 above reflect the programme expenditure summary per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure decreased from R26.141 million in 2018/19 to a revised estimate of R25.621 million in 2021/22 mainly due to baseline reductions. In 2022/23, the budget increases by 6.9 per cent to R27.398 million due to additional funding for ex-gratia payment of the outgoing members. The budget increases in the middle and outer year to ensure continued resourcing of the House.

Compensation of Employees slightly increased from R20.043 million in 2018/19 to a revised estimate of R20.423 million in 2021/22 due to reprioritisation of funds to fill critical posts and. In 2022/23, the budget increases by 3 per cent to R21.034 million due to the impact of salary adjustments.

Goods and Services decreased from R6.098 million in 2018/19 to a revised estimate of R5.198 million in 2021/22 due to budget cuts. In 2022/23, the budget decreases by 16.4 per cent to R4.346 million due to implementation of baseline budget cuts.

Service delivery measures

Table 23: Selected service delivery measures for the programme: P5 House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of partnerships entered into to enhance pro poor rural community programmes	1	Demand Driven	Demand Driven	Demand Driven
Number of District initiation fora monitored on the extent of compliance with the Eastern Cape Customary Male initiation Act	3	8	8	8
Number of districts supported to promote preservation of culture and heritage	1	5	5	5
Number of oversight engagements conducted with Local Houses	3	4	4	4
Percentage of Traditional Leadership succession disputes processed	-	100% demand driven	100% demand driven	100% demand driven

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

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 24: Personnel numbers and costs per component

R thousands	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
											2022/23		2023/24		2024/25				
	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	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	2 125	289 146	2 270	300 718	2 180	412 587	2 215	–	2 215	458 750	2 171	477 101	2 174	479 881	2 109	488 117	-1.6%	2.1%	52.8%
8 – 10	455	326 899	273	342 740	265	225 916	496	–	496	197 136	483	210 385	486	224 232	470	233 867	-1.8%	5.9%	24.2%
11 – 12	132	124 743	139	125 106	120	122 481	134	–	134	109 993	134	120 437	128	117 187	128	118 856	-1.6%	2.6%	12.8%
13 – 16	72	58 125	78	59 627	78	74 222	80	–	80	83 181	76	90 212	76	94 481	75	95 837	-2.1%	4.8%	10.1%
Other	–	–	–	–	–	–	–	–	–	–	20	1 200	20	1 440	20	1 440	–	–	0.1%
Total	2 784	798 913	2 760	828 190	2 643	835 205	2 926	–	2 926	849 061	2 884	899 335	2 884	917 221	2 802	938 117	-1.4%	3.4%	100.0%
Programme																			
1. Administration	321	166 000	342	172 095	288	170 832	365	–	365	181 770	365	189 780	365	195 215	363	197 114	-0.2%	2.7%	21.2%
2. Local Governance	619	220 441	634	236 458	604	233 052	628	–	628	236 295	648	258 273	648	260 959	647	265 837	1.0%	4.0%	28.2%
3. Development And Planning	132	92 869	130	91 158	123	89 686	152	–	152	93 237	141	100 122	141	102 643	141	104 100	-2.5%	3.7%	11.1%
4. Traditional Institutional Management	1 665	299 560	1 607	309 936	1 586	321 511	1 747	–	1 747	317 336	1 684	330 125	1 684	337 251	1 605	349 567	-2.8%	3.3%	37.1%
5. House Of Traditional Leaders	47	20 043	47	18 543	42	20 124	34	–	34	20 423	46	21 035	46	21 153	46	21 499	10.6%	1.7%	2.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 784	798 913	2 760	828 190	2 643	835 205	2 926	–	2 926	849 061	2 884	899 335	2 884	917 221	2 802	938 117	-1.4%	3.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 367	590 280	1 369	607 395	1 343	588 037	1 604	–	1 604	632 591	1 495	651 914	1 495	667 117	1 413	685 726	-4.1%	2.7%	73.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	3 712	3	4 699	3	9 699	3	–	3	3 231	3	3 722	3	4 194	3	4 382	–	10.7%	0.4%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	35	28 181	42	30 507	42	40 507	42	–	42	42 735	42	44 786	42	46 757	42	48 856	–	4.6%	5.1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	1 360	176 741	1 346	185 589	1 255	196 962	1 277	–	1 277	170 504	1 344	198 913	1 344	199 153	1 344	199 153	1.7%	5.3%	21.0%
Total	2 784	798 913	2 760	828 190	2 643	835 205	2 926	–	2 926	849 061	2 884	899 335	2 884	917 221	2 802	938 117	-1.4%	3.4%	100.0%

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

Table 24 above shows personnel numbers by salary levels, and employee dispensation and cost from 2018/19 to 2024/25. The employee numbers increased from 2 784 in 2018/19 to 2 926 in 2021/22. In 2022/23 the personnel numbers decrease by 1.4 per cent to 2 884. These numbers are maintained in the middle year with a slight decrease in the outer year to 2 802.

9.2 Training

Table 25: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Number of staff	2 784	2 760	2 643	2 926	2 926	2 926	2 884	2 884	2 802	(1.4)
Number of personnel trained	550	200	94	200	200	200	200	200	200	0.0
of which										
Male	160	100	28	100	100	100	100	100	100	0.0
Female	390	100	66	100	100	100	100	100	100	0.0
Number of training opportunities	550	145	71	155	155	155	155	155	155	0.0
of which										
Tertiary	35	100	21	100	100	100	100	100	100	0.0
Workshops	125	30	35	40	40	40	40	40	40	0.0
Seminars	20	15	15	15	15	15	15	15	15	0.0
Other	370	–	–	–	–	–	–	–	–	–
Number of bursaries offered	98	60	21	60	60	60	60	60	60	0.0
Number of interns appointed	20	12	–	–	–	–	20	20	20	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	85	2	5	2	2	2	2	2	2	0.0
Payments on training by programme										
1. Administration	838	1 002	20	673	623	567	871	853	891	53.6
2. Local Governance	–	–	–	–	775	871	–	–	–	(100.0)
3. Development And Planning	–	30	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	1 302	141	–	481	471	316	–	151	158	(100.0)
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–	–
Total payments on training	2 140	1 173	20	1 154	1 869	1 754	871	1 004	1 049	(50.3)

Table 25 above reflects the number of personnel trained and planned to be trained from 2018/19 to 2020/21 audited years, current year, and over the 2022 MTEF. The number of personnel trained decreased from 550 in 2018/19 to 155 in 2021/22 due to the impact of budget cuts and COVID-19.

9.3 Structural changes

None

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

**Department of Cooperative Governance and
Traditional Affairs**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 047	1 118	1 120	1 200	1 200	1 144	1 340	1 398	1 460	17.1
Sale of goods and services produced by department (excluding capital assets)	1 047	1 118	1 120	1 200	1 200	1 144	1 340	1 398	1 460	17.1
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 047	1 118	1 120	1 200	1 200	1 144	1 340	1 398	1 460	17.1
Of which										
Commission on Insurance	1 047	1 118	1 120	1 200	1 200	1 144	1 340	1 398	1 460	17.1
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
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	763	869	425	552	552	1 047	494	519	543	(52.8)
Total departmental receipts	1 810	1 987	1 545	1 752	1 752	2 191	1 834	1 917	2 003	(16.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	908 938	945 873	900 846	965 598	951 045	951 045	983 209	1 001 631	1 038 805	3.4
Compensation of employees	798 913	828 190	835 205	880 850	849 061	849 061	899 335	917 221	938 117	5.9
Salaries and wages	709 211	733 104	739 017	748 689	739 112	736 587	794 301	781 710	801 583	7.8
Social contributions	89 702	95 086	96 188	132 161	109 949	112 474	105 034	135 511	136 534	(6.6)
Goods and services	109 878	117 676	65 638	84 748	101 984	101 984	83 874	84 410	100 688	(17.8)
Administrative fees	3	4	5	2	6	6	3	2	2	(50.0)
Advertising	600	618	432	1 001	1 174	1 184	260	986	1 030	(78.0)
Minor assets	2 523	1 526	442	352	325	211	240	380	396	13.7
Audit cost: External	6 161	5 300	3 619	4 865	5 375	5 375	3 819	4 219	4 908	(28.9)
Bursaries: Employees	111	696	176	982	682	700	620	525	549	(11.4)
Catering: Departmental activities	2 258	3 016	965	1 764	2 848	2 338	2 611	2 726	2 847	11.7
Communication (G&S)	14 518	11 415	12 162	9 596	11 443	11 413	8 636	8 076	8 439	(24.3)
Computer services	6 956	8 557	7 104	8 781	9 023	9 023	7 177	7 615	9 448	(20.5)
Consultants and professional services: Business and advisory services	8 743	9 621	2 833	8 716	7 086	7 269	5 405	6 752	8 641	(25.6)
Infrastructure and planning	-	-	-	151	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	5 373	6 117	1 004	3 200	7 930	7 929	2 921	4 077	7 697	(63.2)
Contractors	1 759	2 970	2 505	2 062	2 052	2 277	2 150	477	49	(5.6)
Agency and support / outsourced services	270	421	89	1 068	1 550	1 462	654	719	752	(55.3)
Entertainment	161	226	218	226	237	187	256	303	315	36.9
Fleet services (including government motor transport)	5 547	6 690	4 155	5 480	6 741	6 741	6 365	5 544	7 793	(5.6)
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	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	413	915	-	-	-	-	-	-	-
Consumable supplies	1 375	807	3 569	477	1 427	453	674	584	610	48.8
Consumable: Stationery, printing and office supplies	1 542	1 835	1 788	1 620	1 539	1 298	1 704	2 311	2 414	31.3
Operating leases	2 972	3 678	4 500	4 999	4 999	4 984	5 225	5 527	5 775	4.8
Property payments	2 087	2 550	2 948	2 630	2 497	1 956	2 094	2 391	2 774	7.1
Transport provided: Departmental activity	52	-	-	-	-	-	-	-	-	-
Travel and subsistence	33 335	39 317	11 075	19 541	23 490	24 195	24 797	24 232	27 123	2.5
Training and development	2 140	1 173	20	1 154	1 869	1 754	871	1 004	1 049	(50.3)
Operating payments	6 662	4 296	3 596	3 127	5 412	5 369	3 218	2 246	3 348	(40.1)
Venues and facilities	3 781	5 310	949	2 198	2 579	4 185	3 742	3 413	3 566	(10.6)
Rental and hiring	949	1 120	569	756	1 700	1 675	432	731	1 163	(74.2)
Interest and rent on land	147	7	3	-	-	-	-	-	-	-
Interest	147	7	-	-	-	-	-	-	-	-
Rent on land	-	-	3	-	-	-	-	-	-	-
Transfers and subsidies	32 993	20 469	66 871	6 919	8 933	8 933	4 403	2 391	4 998	(50.7)
Provinces and municipalities	18 415	15 429	41 504	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	18 415	15 429	41 504	-	-	-	-	-	-	-
Municipalities	18 415	15 429	41 504	-	-	-	-	-	-	-
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	14 578	5 040	25 367	6 919	8 933	8 933	4 403	2 391	4 998	(50.7)
Social benefits	14 578	5 040	25 367	6 919	8 933	8 932	4 403	2 391	4 998	(50.7)
Other transfers to households	-	-	-	-	-	1	-	-	-	(100.0)
Payments for capital assets	24 664	27 596	18 399	18 975	15 090	15 090	20 247	9 086	12 074	34.2
Buildings and other fixed structures	1 057	5 569	2 869	3 398	3 398	3 398	2 000	2 580	3 276	(41.1)
Buildings	1 057	5 569	2 869	3 398	3 398	3 398	2 000	2 580	3 276	(41.1)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 031	21 165	15 194	14 860	11 475	11 475	18 247	6 506	8 798	59.0
Transport equipment	10 939	15 667	11 352	9 228	8 016	8 016	15 886	5 850	7 113	98.2
Other machinery and equipment	10 092	5 498	3 842	5 632	3 459	3 459	2 361	656	1 685	(31.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 576	862	336	717	217	217	-	-	-	(100.0)
Payments for financial assets	437	-	557	-	-	-	-	-	-	-
Total economic classification	967 032	993 938	986 673	991 492	975 068	975 068	1 007 859	1 013 108	1 055 877	3.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	233 221	240 113	215 100	241 415	244 946	244 946	235 599	241 136	255 192	(3.8)
Compensation of employees	166 000	172 095	170 832	192 015	181 770	181 770	189 101	195 215	198 582	4.0
Salaries and wages	144 589	149 679	147 701	163 213	152 882	155 317	164 829	165 423	168 683	6.1
Social contributions	21 411	22 416	23 131	28 802	28 888	26 453	24 272	29 792	29 899	(8.2)
Goods and services	67 074	68 011	44 265	49 400	63 176	63 176	46 498	45 921	56 610	(26.4)
Administrative fees	3	4	5	2	6	6	3	2	2	(50.0)
Advertising	600	547	351	620	861	850	108	340	355	(87.3)
Minor assets	1 943	1 127	225	260	213	211	-	199	208	(100.0)
Audit cost: External	6 161	5 300	3 619	4 865	5 375	5 375	3 819	4 219	4 908	(28.9)
Bursaries: Employees	111	646	53	982	682	700	300	525	549	(57.1)
Catering: Departmental activities	578	917	296	386	466	446	372	430	449	(16.6)
Communication (G&S)	14 385	10 594	9 771	8 292	11 129	11 103	8 387	7 388	7 720	(24.5)
Computer services	6 432	7 004	6 854	7 183	7 193	7 193	6 927	7 345	9 166	(3.7)
Consultants and professional services: Business and advisory services	661	732	962	1 237	1 973	1 893	789	1 031	1 077	(58.3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	5 373	6 117	1 004	3 200	7 930	7 929	2 921	4 077	7 697	(63.2)
Contractors	-	407	452	150	98	90	-	47	49	(100.0)
Agency and support / outsourced services	-	100	89	300	1 060	962	154	96	100	(84.0)
Entertainment	83	128	82	133	144	145	112	127	133	(22.8)
Fleet services (including government motor transport)	5 547	6 690	4 155	5 480	6 741	6 741	6 000	5 544	7 793	(11.0)
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	591	518	1 355	236	306	297	295	225	235	(0.7)
Consumable: Stationery, printing and office supplies	904	1 063	939	583	529	528	557	721	754	5.5
Operating leases	2 972	3 678	4 500	4 999	4 999	4 984	5 225	5 527	5 775	4.8
Property payments	1 569	2 168	2 408	1 510	1 695	1 682	1 239	1 277	1 534	(26.3)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 769	12 861	3 427	4 689	5 304	5 390	5 002	3 813	3 984	(7.2)
Training and development	838	1 002	20	673	623	567	871	853	891	53.6
Operating payments	6 489	3 999	3 426	2 731	4 626	4 915	2 652	1 405	2 468	(46.0)
Venues and facilities	2 065	2 409	272	889	1 233	1 169	765	730	763	(34.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	147	7	3	-	-	-	-	-	-	-
Interest	147	7	-	-	-	-	-	-	-	-
Rent on land	-	-	3	-	-	-	-	-	-	-
Transfers and subsidies	9 705	4 725	22 761	4 914	6 428	6 428	1 885	1 891	3 476	(70.7)
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	9 705	4 725	22 761	4 914	6 428	6 428	1 885	1 891	3 476	(70.7)
Social benefits	9 705	4 725	22 761	4 914	6 428	6 428	1 885	1 891	3 476	(70.7)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 723	15 195	14 895	8 515	11 475	11 475	13 902	6 506	8 798	21.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 723	15 195	14 895	8 015	11 475	11 475	13 902	6 506	8 798	21.2
Transport equipment	10 939	10 070	11 352	6 320	8 016	8 016	12 978	5 850	7 113	61.9
Other machinery and equipment	9 784	5 125	3 543	1 695	3 459	3 459	924	666	1 685	(73.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	500	-	-	-	-	-	-
Payments for financial assets	437	-	557	-	-	-	-	-	-	-
Total economic classification	264 086	260 033	253 313	254 844	262 849	262 849	251 386	249 533	267 466	(4.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	233 700	247 310	236 782	246 197	244 467	244 467	264 487	269 362	274 963	8.2
Compensation of employees	220 441	236 458	233 052	238 978	236 295	236 295	257 302	260 959	266 182	8.9
Salaries and wages	184 475	197 376	193 553	203 131	201 695	199 438	213 499	221 969	226 807	7.1
Social contributions	35 966	39 082	39 499	35 847	34 600	36 857	43 803	38 990	39 375	18.8
Goods and services	13 259	10 852	3 730	7 219	8 172	8 172	7 185	8 403	8 781	(12.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	38	39	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	250	367	77	360	929	800	481	579	605	(39.9)
Communication (G&S)	-	-	2 173	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 593	3 267	-	-	-	-	400	435	455	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	270	321	-	268	-	-	-	-	-	-
Entertainment	17	16	-	18	18	18	24	25	25	33.3
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	-	-	-	-	68	44	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	60	239	16	481	493	452	559	325	339	23.7
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 699	5 583	1 376	5 057	5 231	5 141	4 693	5 737	5 997	(8.7)
Training and development	-	-	-	-	775	871	-	-	-	(100.0)
Operating payments	92	99	12	356	130	67	112	308	323	67.2
Venues and facilities	278	891	76	443	448	699	864	956	998	23.6
Rental and hiring	-	69	-	236	80	80	52	-	-	(35.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 148	-	15 514	-	-	-	-	-	-	-
Provinces and municipalities	16 148	-	15 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	16 148	-	15 000	-	-	-	-	-	-	-
Municipalities	16 148	-	15 000	-	-	-	-	-	-	-
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	-	-	514	-	-	-	-	-	-	-
Social benefits	-	-	514	-	-	-	-	-	-	-
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	249 848	247 310	252 296	246 197	244 467	244 467	264 487	269 362	274 963	8.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	102 246	106 373	96 397	114 332	105 025	105 025	108 947	111 953	114 321	3.7
Compensation of employees	92 869	91 158	89 686	98 942	93 237	93 237	98 791	102 643	104 309	6.0
Salaries and wages	81 722	80 219	78 846	84 101	79 916	82 519	86 736	86 529	87 953	5.1
Social contributions	11 147	10 939	10 840	14 841	13 321	10 718	12 055	16 114	16 356	12.5
Goods and services	9 377	15 215	6 711	15 390	11 788	11 788	10 156	9 310	10 012	(13.8)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	38	20	-	-	-	12	45	47	-
Minor assets	41	-	15	92	112	-	240	143	149	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	145	372	76	260	138	121	164	222	232	35.5
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	524	1 553	250	1 598	1 830	1 830	250	270	282	(86.3)
Consultants and professional services: Business and advisory services	37	1 907	378	5 976	2 479	2 237	820	850	1 174	(63.3)
Infrastructure and planning	-	-	-	151	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 752	2 483	2 053	1 912	1 954	2 187	2 150	-	-	(1.7)
Agency and support / outsourced services	-	-	-	500	500	500	500	500	523	0.0
Entertainment	19	18	9	10	10	10	30	21	21	200.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	413	915	-	-	-	-	-	-	-
Consumable supplies	392	50	1 603	151	151	-	179	26	27	-
Consumable: Stationery,printing and office supplies	34	100	41	151	135	91	148	334	348	62.6
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	242	253	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 850	7 276	1 289	4 089	4 039	4 487	4 751	5 664	5 919	5.9
Training and development	-	30	-	-	-	-	-	-	-	-
Operating payments	13	37	62	40	170	117	74	187	195	(36.8)
Venues and facilities	570	938	-	460	270	208	838	806	842	302.9
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 267	15 429	26 504	-	-	-	-	-	-	-
Provinces and municipalities	2 267	15 429	26 504	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	2 267	15 429	26 504	-	-	-	-	-	-	-
Municipalities	2 267	15 429	26 504	-	-	-	-	-	-	-
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	2 884	6 832	500	7 062	217	217	4 345	-	-	1902.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	308	5 970	164	6 845	-	-	4 345	-	-	-
Transport equipment	-	5 597	-	2 908	-	-	2 908	-	-	-
Other machinery and equipment	308	373	164	3 937	-	-	1 437	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 576	862	336	217	217	217	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	107 397	128 634	123 401	121 394	105 242	105 242	113 292	111 953	114 321	7.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	313 630	324 393	329 171	337 295	330 986	330 986	348 796	350 332	363 252	5.4
Compensation of employees	299 560	309 936	321 511	329 289	317 336	317 336	333 107	337 251	347 509	5.0
Salaries and wages	280 942	289 955	301 405	279 895	287 582	281 617	311 231	289 757	299 698	10.5
Social contributions	18 618	19 981	20 106	49 394	29 754	35 719	21 876	47 494	47 811	(38.8)
Goods and services	14 070	14 457	7 660	8 006	13 650	13 650	15 689	13 081	15 743	14.9
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	30	-	-	-	(100.0)
Minor assets	539	399	202	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	50	123	-	-	-	320	-	-	
Catering: Departmental activities	599	613	297	522	805	465	1 222	868	906	162.8
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	1 288	2 347	729	664	1 488	1 993	2 306	3 361	4 312	15.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	10	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	32	21	111	51	51	2	72	69	72	3500.0
Fleet services (including government motor transport)	-	-	-	-	-	-	365	-	-	
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	319	75	571	90	902	112	170	227	237	51.8
Consumable: Stationery,printing and office supplies	486	197	692	227	252	121	375	657	687	209.9
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	518	372	540	1 120	802	274	855	872	987	212.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	7 369	8 517	3 240	3 942	6 243	6 486	8 011	5 116	6 145	23.5
Training and development	1 302	141	-	481	471	316	-	151	158	(100.0)
Operating payments	37	46	23	-	476	252	371	303	317	47.2
Venues and facilities	787	874	601	389	600	2 084	1 242	801	837	(39.8)
Rental and hiring	794	795	531	520	1 560	1 535	380	656	1 085	(75.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	4 873	315	2 092	2 005	2 505	2 505	500	500	1 522	(80.0)
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	4 873	315	2 092	2 005	2 505	2 505	500	500	1 522	(80.0)
Social benefits	4 873	315	2 092	2 005	2 505	2 504	500	500	1 522	(80.0)
Other transfers to households	-	-	-	-	-	1	-	-	-	(100.0)
Payments for capital assets	1 057	5 569	3 004	3 398	3 398	3 398	2 000	2 580	3 276	(41.1)
Buildings and other fixed structures	1 057	5 569	2 869	3 398	3 398	3 398	2 000	2 580	3 276	(41.1)
Buildings	1 057	5 569	2 869	3 398	3 398	3 398	2 000	2 580	3 276	(41.1)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	135	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	135	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	319 560	330 277	334 267	342 698	336 889	336 889	351 296	353 412	368 050	4.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	26 141	27 684	23 396	26 359	25 621	25 621	25 380	28 848	31 077	(0.9)
Compensation of employees	20 043	18 543	20 124	21 626	20 423	20 423	21 034	21 153	21 535	3.0
Salaries and wages	17 483	15 875	17 512	18 349	17 037	17 696	18 006	18 032	18 442	1.8
Social contributions	2 560	2 668	2 612	3 277	3 386	2 727	3 028	3 121	3 093	11.0
Goods and services	6 098	9 141	3 272	4 733	5 198	5 198	4 346	7 695	9 542	(16.4)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	33	61	381	313	304	140	601	628	(53.9)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	686	747	219	236	510	506	372	627	655	(26.5)
Communication (G&S)	133	821	218	1 304	314	310	249	688	719	(19.7)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 164	1 368	764	839	1 146	1 146	1 090	1 075	1 623	(4.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	7	70	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	123	129	-
Entertainment	10	43	16	14	14	12	18	61	64	50.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	73	164	40	-	-	-	30	106	111	-
Consumable: Stationery, printing and office supplies	58	236	100	178	130	106	65	274	286	(38.7)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	10	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	52	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 648	5 080	1 743	1 764	2 673	2 691	2 340	3 902	5 078	(13.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	31	115	73	-	10	18	9	43	45	(50.0)
Venues and facilities	81	198	-	17	28	45	33	120	126	(26.7)
Rental and hiring	155	256	38	-	60	60	-	75	78	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	2 018	-	-	-
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	-	-	-	-	-	-	2 018	-	-	-
Social benefits	-	-	-	-	-	-	2 018	-	-	-
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	26 141	27 684	23 396	26 359	25 621	25 621	27 398	28 848	31 077	6.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	2 144	2 081	2 089	2 187	2 187	2 193	2 284	-	-	4.1
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 144	2 081	2 089	2 187	2 187	2 193	2 284	-	-	4.1
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	92	92	92	-	-	-	(100.0)
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	2 144	2 081	1 982	1 912	1 912	1 918	2 140	-	-	11.6
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	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	151	151	151	-	-	-	(100.0)
Consumable supplies	-	-	107	32	32	32	144	-	-	350.0
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	2 144	2 081	2 089	2 187	2 187	2 193	2 284	-	-	4.1