

Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 2022/23 R 427 247 000

Responsible MEC

MEC for Cooperative Governance, Traditional Affairs

Administering Department

Department of Cooperative Governance and Traditional Affairs

Accounting Officer

Head of Department: Cooperative Governance and Traditional Affairs

1 Overview

1.1 Vision

Integrated, responsive and developmental local governance.

1.2 Mission

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

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

1.3 Core functions and responsibilities

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

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

1.4 Main services

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

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

1.5 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Remuneration of Public Office Bearers Act

- Commissions Ordinance
- Municipal Finance Management Act, 2003
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- Municipal Systems Act of 2000
- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998
- Local Government transition Act, 1993
- Local Government Laws Amendment Act, 2008
- Local Economic Development Framework, 2006
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- National Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)
- Spatial Planning and Land Use Management Act, Act 16 of 2013.

1.6 Activities and events relevant to budget decisions

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

To ensure and assisted local government to be responsive, accountable, effective and efficient.
To ensure that the department and its employees be efficient, effective and development-oriented.

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

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

Organisational environment

The provincial sector departments responsible for local government and the Offices of the Premiers are the oversight, support and lead governance entities in provinces. In an earlier assessment done by the National Department of Cooperative Governance and Traditional Affairs, both Provincial Sector Departments and Departments of the Premiers have been found to be under-resourced and inadequately capacitated.

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

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

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

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

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

Overview of key achievements

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

Programme 1: Administration

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

Programme 2: Local Governance

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

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

In an effort to ensure compliance by municipalities during the financial year the directorate supported municipalities as follows:

- Nketoana LM - appointment of the Municipal Manager;
- Mangaung Metro - request for outstanding 2020/2021 performance agreements of the City Manager and HODs;
- Matjhabeng LM - advice regarding interviews of Director: Corporate Services;
- Setsoto LM – Public Protector investigation into the appointment of the Director: Corporate Services;
- Mangaung Metro, Xhariep DM, Mohokare, Masilonyana, Metsimaholo, Phumelela and Nketoana LMs assisted to upload all the policies and documents necessary for the Development of Local Government: Human Resource Policies, Systems And Procedures;
- Nketoana LM - Request for outstanding information regarding the appointment of the Municipal Manager;
- Kopanong LM - advert of Chief Financial Officer and Director Community Services;
- Eastern Cape CoGTA - assisted with the interpretation of the Basic outcome as per the result of the CBA;

- Letsemeng LM - advise on vacant positions of senior managers;
- Fezile Dabi DM - advice regarding cascading of performance management to staff below senior managers, Information Request - Audit of Legal Compliance 2019-20;
- Fezile Dabi DM – non-concurrence for the appointment of the Chief Financial Officer and the non-concurrence for the appointment of the Director: LED & Tourism;
- Masilonyana LM – concurrence for the appointment of the Acting Chief Financial Officer and the non-concurrence for the appointment of the Acting Director: Corporate Services;
- Metsimaholo LM – advise on the reduced turnaround timeframes for the completion of the recruitment and selection of senior managers;
- Metsimaholo LM – technical advice on the advertisement of the vacant senior managers;
- Tswelopele LM - advise on the recruitment and selection of senior managers;
- Maluti-a-Phofung LM - technical advice on the advertisement of the Director: Corporate.
- Kopanong LM – facilitation of competency assessment for interviewed candidates
- Mafube LM – verification of shortlisted candidates
- Metsimaholo LM – technical advisory services during interviews of vacant senior manager posts
- Matjhabeng LM – technical advice on compilation of appointment report for Director Technical Services
- Nala LM - – technical advice on compilation of appointment report for Director Technical Services
- Mafube, Kopanong and Nala LMs – support on institutionalization of PMS

The department has transferred R39.256 million to distress municipalities of the adjusted appropriation budget of R51.756 million.

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

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

The Department continuously supported all District IGR Forums to hold meetings, especially District Technical IGR Support Forums whose main mandate is to technically support the District Mayors in the coordination and strengthening of the service delivery machinery of government through the IGR system. The main challenges experienced are the lack of following up on the implementation of resolutions taken during IGR Forum meetings and attendance of meetings by primary members. The main challenge during the period under review was Fezile Dabi and Xhariep District not convening both Technical and Political IGR meetings

Programme 3: Development and Planning

The focus of Free State Dept. of Cooperative Governance and Traditional Affairs is to provide support to municipalities to ensure that the Spatial Planning and Land Use Management Act, Act

16 of 2013 (SPLUMA) is successfully implemented. The department has provided support with the following:

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

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

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

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

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

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

Water Laboratory (Earmarked Funds)

The Department design and construct a Water Testing laboratory in Thabo Mofutsanyane District Municipality. In total the spending amounts to R 7.860 million over the past 2 financial years and for 2021 financial year, an amount of R2.500 million was appropriated for the operation of the water plant.

The following contributed to the successful monitoring of the Municipal Infrastructure Grant from April 2020 until January 2021:

- 8 Virtual MS Teams MIG quarterly forum meetings conducted during September 2020 and November 2020 with 18 Municipalities (Tokologo did not attend during November 2020) and some Sector Departments in order to discuss project implementation, challenges, remedial measures, project expenditure, PMU related issues, MIG non-financial reports, job creation and the MIS Status.
- 1 MIG Intervention meeting held with Metsimaholo with regard to under expenditure, project progress, challenges and remedial measures.
- Virtual Meetings conducted by DCOG with the Department and 7 Municipalities (Setsoto, Tswelopele, Kopanong, Matjhabeng, Dihlabeng, Metsimaholo and Tokologo) on the under expenditure in order to make a decision on the stoppings of funds.
- 1 Additional intervention meeting were held with Tokologo on MIG performance whereby the Provincial and National team was present.
- 39 MIG one to one meetings(virtual/actual visits) held with 14 Municipalities namely Dihlabeng(5), Masilonyana(4), Metsimaholo(5), Kopanong(3), Letsemeng(2), Matjhabeng(4), Ngwathe(2), Maluti a Phofung(2), Mohokare(3), Setsoto(3), Phumelela(1), Mafube(2), Nketoana(1) and Tswelopele(2) on MIG implementation plans, MIG reporting, cost reimbursement, project reconciliation and project registration.
- 11 MIG one to one meetings held with Kopanong (1), Setsoto (1), Dihlabeng (1), Metsimaholo (1), Matjhabeng (2), Tswelopele (1), Lejweleputswa/Masilonyana (2), Ngwathe (1) and Nala (1) on implementation plans and roll overs
- Site visits conducted in November 2020 (2 Nketoana and 1 in Setsoto) whereafter recommendations were made to the. Municipal Manager.
- 14 PMU evaluations conducted in Mantsopa, Matjhabeng, Nketoana, Tswelopele, Metsimaholo, Mohokare, Masilonyana, Letsemeng, Moqhaka, Kopanong, Mafube, Ngwathe, Phumelela and Maluti a Phofung Municipalities. All PMU's were functional and challenges were identified and communicated to the Municipal Managers
- Annual MIG Appraisal virtual meeting held on 26 November 2020 for the approval of 24 projects. 3 Additional MIG appraisal virtual meetings held during May 2020, Aug 2020 and

Nov 2020 for the approval of 30 projects and 18 PMU Budgets for the 2020/2021 MIG financial year.

Programme 4 and 5: Traditional Affairs

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

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

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

Programme 1: Administration

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

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

Programme 2: Local Governance

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

regulation and advice to all Free State municipalities. In particular to administer and implement the following pieces of legislation:

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

Transfers to Municipalities

As is the mandate of the department to assist distressed Municipalities, due to the budget cuts transfers to municipalities for the 2022/23 is R36.055 million and R26.044 million for 2023/24.

Because of this reduced funds, the assisted to Xhariep will be reduced to R9.256 million for 2022/23 and R4.392 million for 2023/24. For the 2022 financial, the department will only have R20 million of the Earmarked fund to assist other distressed municipalities

Operation Clean Audit

The Department received an allocation of R 26.560 million to assist Municipalities through support toward obtaining better audit outcome.

Municipal Support Programme: (NT-Section 139 Interventions)

The Department received an allocation of R4.328 million for contract appointments to second officials to various municipalities placed under administration.

Programme 3: Development and Planning

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

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

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

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

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

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

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

Disaster Management Funds (Earmarked Funds)

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

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

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

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

Programme 4 and 5: Traditional Affairs

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

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

Traditional affairs within the Free State Province face the following challenges:

- Insufficient staff and/or budget that affects the efficacy of the Traditional Affairs Branch.
- The manner in which Initiation Schools are managed within the province remains one of the biggest challenges in that the Free State Initiation Schools Health Act provides a very limited role for traditional leaders, even though they are the custodians of tradition and culture. The House is often not consulted until such time when specific challenges are experienced within initiation schools. The House is in negotiation with the Department of Health (who is the custodian of the Initiation Schools Health Act) towards amending or repealing relevant legislation towards allocating more powers to traditional leaders and to include offences for any wrong-doing.
- No provision is made in the Departmental Structure for the support staff of the 2 Principal Traditional Leadership Councils and the two Local Houses.
- No budget for the support staff of the established two Local Houses of Traditional Leaders.
- No office accommodation, office equipment and tools of trade for newly established Local Houses of Traditional Leaders.
- There is no staff and offices to implement the Framework on the Resolution of Traditional Leadership Disputes and Claims.
- Insufficient budget to implement all tools of trades for Traditional Leadership.
- Dilapidated Traditional Council buildings.
- Lack of proper security for Traditional Council Offices.
- Limited elementary skills amongst some officials in the Traditional Council Offices including traditional leaders.
- Unclear roles and responsibilities between traditional leaders and councillors and ward committees.
- Unclear roles and responsibilities between the members of local houses of traditional leaders and the district / metropolitan municipality
- Development of ways of working with the Traditional Health Practitioners, the Department of health and Tourism and environmental affairs.
- The building of palaces for Marena a Maholo / Principal Traditional Leaders Mopeli and Mota still outstanding.
- The Batlokoa ba Mokgalong traditional community is still without land after years of efforts to procure them land.

5. Receipts and financing

5.1 Summary of receipts

Table 8.1(a): Summary of receipts: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	384 923	333 702	253 689	321 936		287 255	294 197	294 800	306 800
of which:									
Earmarked Funds:	22 085	13 271	47 771	56 977		56 977	58 388	58 573	58 776
Operation Clean Audit	21 563	8 271		25 344	-19 500	5 844	26 560	26 560	26 560
Water Laboratory Municipal Support	522	5 000	5 000	2 500		2 500	2 500	2 500	2 500
Disaster Firefighting Equipent				5 000		5 000	5 000	5 000	5 000
Municipal finance Recover(NT-139 inter)			15 456	4 133		4 133	4 328	4 513	4 716
Municipal Support Programme	24 808	20 000	42 771	20 000	19 500	39 500	20 000	20 000	20 000
Transfer to Maluti a phofung	3 000	9 642							
COVID 19 Response									
Other Priorities:	61 392	61 691	22 086	18 814		21 814	25 762	17 186	17 186
Financial Intervention Xhariep	19 000	19 000	16 000	9 256		9 256	9 256	4 392	4 392
Financial Assistance Municipalities	7 017	21 185	6 068		3 000	3 000	6 799	1 652	1 652
Financial Assistance Municipalities(Claim against the state)	3 840								
Municipal Support & Sustainability									
Bulk Infrastructure & Basic Services	10 535	6 506							
Water Sanitation Intervention	21 000	15 000		9 558		9 558	9 707	11 142	11 142
Operation Clean Audit									
Earmarked Funds/Other Priorities	111 285	94 962	69 857	75 791	3 000	78 791	84 150	75 759	75 962
Infrastructure Enhancement Allocation (IEA)									
Conditional grants									
Departmental receipts	82 481	135 583	94 662	94 662		73 066	74 662	74 662	74 662
Total receipts	467 404	469 285	407 578	416 598		417 298	427 247	428 035	440 238

Table 8.1(b): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	384 923	343 754	312 916	321 936	322 636	322 636	352 585	353 373	365 576
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	266	1 371	283	268	287	311	293	298	303
Total receipts	385 189	345 125	313 199	322 204	322 923	322 947	352 878	353 671	365 879

6.2. Departmental receipts collection

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	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 of	172	181	189	180	179	175	180	185	190
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l	10	11	9	13	10	12	13	13	13
Sales of capital assets	17	2	-	-	-	-	-	-	-
Transactions in financial assets	67	1 177	85	75	98	124	100	100	100
Total departmental receipts	266	1 371	283	268	287	311	293	298	303

6.3 Donor funding

None

7 Payment summary

7.1 Key assumptions

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

- No provisions were made for salary increases over the MTEF period due to the reduction in the COE budget allocations over the MTEF.
- The Department will have to re-prioritized the budget over the MTEF to effect the changes in the mandate of the Department and to fill critical vacant posts where most needed.
- The budget of 2022/23 amounts to **R427.247 million**.
- The budget makes provision for goods and services and maintenance of equipment.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075
2. Local Governance	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931
3. Development And Planning	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052
4. Traditional Institutional Managerr	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732
5. House Of Traditional Leaders	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448
Total payments and estimates	445 829	438 416	389 037	416 598	417 298	417 298	427 247	428 035	440 238

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	360 828	352 174	305 272	378 545	354 453	353 198	380 332	390 251	402 254
Compensation of employees	233 500	248 191	256 664	253 686	261 984	264 479	255 786	261 846	275 465
Goods and services	127 322	103 770	48 601	124 859	92 469	88 719	124 546	128 405	126 789
Interest and rent on land	6	213	7						
Transfers and subsidies to:	82 444	81 184	66 534	30 451	53 187	53 450	37 333	27 291	27 211
Provinces and municipalities	77 520	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Departmental agencies and acc	9	7	7	19	19	19	10	10	10
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions	408	408	408	472	462	462	495	495	495
Households	4 507	2 819	1 269	704	950	1 213	773	742	662
Payments for capital assets	2 470	5 015	16 927	7 602	9 658	10 600	9 582	10 493	10 773
Buildings and other fixed structu	—	—	8 659	2 500	2 500	2 500	2 500	2 500	2 500
Machinery and equipment	2 470	5 015	8 268	5 102	7 158	8 100	7 082	7 993	8 273
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets	87	43	304	—	—	50	—	—	—
Total economic classification	445 829	438 416	389 037	416 598	417 298	417 298	427 247	428 035	440 238

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Not Applicable

7.4.2 Non infrastructure payments

Not Applicable

7.5 Conditional Grants

Not Applicable

7.6 Payment for Non-infrastructure projects

Not Applicable

7.7 Payment for Priorities

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

7.8 Departmental Public-Private Partnership (PPP) Projects

Not Applicable

7.9 Transfers

7.9.1. Transfers to public entities

Not Applicable

7.9.2. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
NGO'S	408	408	472	472		472	495	495	495
Total departmental transfers to public entities	408	408	472	472		472	495	495	495

7.9.3. Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Category A						23 000			
Category B	55 520	57 950	41 500						
Category C	22 000	20 000	23 350	9 256	9 256	9 256	9 256	4 392	4 392
Unallocated				20 000	20 000	4 500	26 799	21 652	21 652
Total departmental transfers	77 520	77 950	64 850	29 256	29 256	36 756	36 055	26 044	26 044

8. Receipts and retentions: Provincial Legislatures

Not Applicable

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

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

Strategic Goal 1

Creation of a Department geared towards service excellence

Strategic Objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	6 273	9 511	7 578	10 792	7 412	7 007	9 573	9 129	9 129
2. Corporate Services	133 490	144 473	121 205	143 700	143 980	143 788	153 153	153 382	154 946
Total payments and estimates	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075

Table 8.6(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	137 779	149 835	122 854	150 984	146 053	144 497	156 263	156 061	157 425
Compensation of employees	86 359	94 190	94 601	104 953	103 942	103 345	104 462	103 817	106 708
Goods and services	51 414	55 643	28 246	46 031	42 111	41 152	51 801	52 244	50 717
Interest and rent on land	6	2	7						
Transfers and subsidies to:	268	856	154	229	260	384	265	370	290
Provinces and municipalities									
Departmental agencies and acc	9	7	7	19	19	19	10	10	10
Higher education institutions									
Foreign governments and intern									
Public corporations and private									
Non-profit institutions									
Households	259	849	147	210	241	365	255	360	280
Payments for capital assets	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Buildings and other fixed struct									
Machinery and equipment	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets	11	8	37			45			
Total economic classification	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075

Programme 2: Local Governance

Description and objectives

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

Strategic Goal 2

Promotion of unaccountable and sustainable local government

Strategic Objectives

- Coordinated municipal service delivery initiatives
- Administratively- and institutionally viable and sustainable municipalities
- Cooperative governance and service delivery through effective community participation
- Financially viable and sustainable municipalities
- Effective municipal performance, monitoring and reporting
- Coordinated municipal service delivery initiatives

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Municipal Administration	19 500	19 921	17 634	22 950	19 800	19 749	20 330	22 450	22 450
2. Municipal Finance	95 629	85 962	70 744	61 440	64 440	64 430	69 429	59 927	59 927
3. Public Participation	14 322	11 380	9 728	13 132	12 124	11 909	11 956	12 779	12 779
4. Capacity Development	16 392	20 539	30 556	16 374	24 823	28 399	18 686	18 629	29 065
5. Municipal Performance Monitoring	6 748	8 326	6 429	8 750	8 408	8 298	7 623	8 710	8 710
Total payments and estimates	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931

Table 8.7(b) : 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	81 261	65 924	69 324	92 687	77 066	80 191	91 636	95 782	106 218
Compensation of employees	53 302	59 011	66 617	54 233	60 632	63 822	54 172	56 142	66 578
Goods and services	27 959	6 702	2 707	38 454	16 434	16 369	37 464	39 640	39 640
Interest and rent on land		211							
Transfers and subsidies to:	70 875	79 468	65 385	29 322	51 892	51 897	36 124	26 044	26 044
Provinces and municipalities	67 025	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private entities									
Non-profit institutions									
Households	3 850	1 518	535	66	136	141	69		
Payments for capital assets	455	735	191	637	637	697	264	669	669
Buildings and other fixed structures									
Machinery and equipment	455	735	191	637	637	697	264	669	669
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1	191						
Total economic classification	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931

Programme 3: Development and Planning

Description and Objectives

Purpose of Programme:

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

Strategic goal 3: Integrated Development and Planning

Strategic Objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Spatial Planning	20 762	20 233	18 830	20 549	18 686	18 420	19 548	22 513	22 513
2. Local Economic Development	5 098	4 571	4 310	5 907	5 807	5 849	6 254	6 410	6 410
3. Municipal Infrastructure	49 229	29 393	36 643	34 238	29 242	26 314	30 941	30 614	30 817
4. Disaster Management	9 267	9 945	9 826	15 372	15 322	15 598	15 610	16 312	16 312
Total payments and estimates	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052

Table 8.8(b) : 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	73 324	63 659	59 047	72 691	65 291	62 415	69 559	72 498	72 701
Compensation of employees	42 976	44 348	43 657	44 200	43 250	42 874	42 639	45 045	45 337
Goods and services	30 348	19 311	15 390	28 491	22 041	19 541	26 920	27 453	27 364
Interest and rent on land									
Transfers and subsidies to:	10 714	121	153	64	199	199	67	-	-
Provinces and municipalities	10 495								
Departmental agencies and acc									
Higher education institutions									
Foreign governments and intern									
Public corporations and private									
Non-profit institutions									
Households	219	121	153	64	199	199	67	-	-
Payments for capital assets	251	362	10 409	3 311	3 567	3 567	2 727	3 351	3 351
Buildings and other fixed structu			8 659	2 500	2 500	2 500	2 500	2 500	2 500
Machinery and equipment	251	362	1 750	811	1 067	1 067	227	851	851
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets	67								
Total economic classification	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052

Programme 4: Traditional Institutional Management

Description and objectives

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

Strategic Goal 4

Viable and sustainable Traditional Institutions.

Strategic Objective

Effective administration of traditional leadership institutions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Traditional Institutional Administration	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732
Total payments and estimates	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732

Table 8.9(b) : 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	57 938	57 813	44 802	49 800	53 360	53 323	50 233	52 516	52 516
Compensation of employees	43 753	42 757	43 710	42 300	45 860	45 957	46 020	48 016	48 016
Goods and services	14 185	15 056	1 092	7 500	7 500	7 366	4 213	4 500	4 500
Interest and rent on land									
Transfers and subsidies to:	587	649	842	836	836	970	877	877	877
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private entities									
Non-profit institutions	408	408	408	472	462	462	495	495	495
Households	179	241	434	364	374	508	382	382	382
Payments for capital assets	50	630	82	323	323	323	339	339	339
Buildings and other fixed structures									
Machinery and equipment	50	630	82	323	323	323	339	339	339
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	9	34	76			5			
Total economic classification	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732

Programme 5: House of Traditional Leaders

Description and objectives

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

Strategic Goal 5

Effective functioning of the Free State House of Traditional Leaders

Strategic Objective

Effective functioning of the Free State House of Traditional Leaders.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration Of House Of Trac	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448
Total payments and estimates	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	10 526	14 943	9 245	12 383	12 683	12 772	12 641	13 394	13 394
Compensation of employees	7 110	7 885	8 079	8 000	8 300	8 481	8 493	8 826	8 826
Goods and services	3 416	7 058	1 166	4 383	4 383	4 291	4 148	4 568	4 568
Interest and rent on land									
Transfers and subsidies to:		90							
Provinces and municipalities									
Departmental agencies and acc									
Higher education institutions									
Foreign governments and inter									
Public corporations and private									
Non-profit institutions									
Households		90							
Payments for capital assets	9	3	507	52	52	144	54	54	54
Buildings and other fixed structu									
Machinery and equipment	9	3	507	52	52	144	54	54	54
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets									
Total economic classification	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448

9.2 Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2021/2022 APP

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 8.11(a) : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025
1. Administration	135	252	262	255	255	259	259
2. Local Governance	59	69	69	73	73	73	73
3. Development And Planning	64	69	69	59	59	59	59
4. Traditional Institutional Management	83	210	211	301	300	300	300
5. House Of Traditional Leaders	10	19	19	19	19	19	19
Direct charges							
Total provincial personnel numbers	351	619	630	707	706	710	710
Total provincial personnel cost (R thousand)	233 500	248 191	256 664	264 479	256 286	261 846	275 465
Unit cost (R thousand)	665	401	407	374	363	369	388

1. Full-time equivalent

Table 8.11(b) : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		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
Salary level														
1 – 7	185	37 438	182	13 999	184	44 249	310	121	431	102 852	431	97 224	431	97 224
8 – 10	76	38 716	75	54 516	75	31 473	72	16	88	45 668	88	45 668	88	45 668
11 – 12	60	47 451	62	51 498	62	58 758	52	5	57	52 684	57	52 684	57	52 684
13 – 16	30	34 609	31	38 083	30	41 801	35	7	42	62 404	42	54 308	42	54 308
Other	–	75 266	269	113 801	279	87 726	89	–	89	871	88	6 402	92	25 581
Total	331	233 500	619	271 897	630	264 007	558	149	707	264 479	710	281 546	710	275 465
Programme														
1. Administration	135	86 359	262	94 190	262	94 601	248	7	265	103 345	255	104 462	259	106 708
2. Local Governance	59	53 302	69	59 011	69	66 617	68	5	73	63 822	73	54 672	73	66 578
3. Development And Planning	64	42 976	69	44 348	69	43 657	56	3	59	42 874	59	45 045	59	46 337
4. Traditional Institutional Management	83	43 753	210	42 757	211	43 710	175	126	301	45 957	300	46 020	300	48 016
5. House Of Traditional Leaders	10	7 110	19	7 885	19	8 079	11	8	19	8 481	19	8 493	19	8 826
Direct charges														
Total	331	233 500	619	248 191	630	256 664	558	149	707	264 479	710	281 546	710	275 465
Employee dispensation classification														
Public Serv ice Act appointees not covered by OSDs														
Public Serv ice Act appointees still to be covered by OSDs														
Professional Nurses, Staff Nurses and Nursing Assistants														
Legal Professionals														
Social Serv ices Professions														
Engineering Professions and related occupations														
Medical and related professionals														
Therapeutic, Diagnostic and other related Allied Health Professionals														
Educative and related professionals														
Others such as interns, EPWP, learnerships, etc														
Total														

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

9.3.2 Training

Table 8.12(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618
2. Local Governance									
3. Development And Planning									
4. Traditional Institutional Manager									
5. House Of Traditional Leaders									
Total payments on training	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618

Table 8.12(b) : Information on training: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	351	619	630	707	707	707	706	710	710
Number of personnel trained	132	125	127	129	129	129	131	131	131
of which									
Male	48	50	51	52	52	52	53	53	53
Female	84	75	76	77	77	77	78	78	78
Number of training opportunities	96	110	112	118	118	118	120	120	120
of which									
Tertiary	42	42	43	44	44	44	45	45	45
Workshops	15	20	22	25	25	25	25	25	25
Seminars	14	18	16	17	17	17	17	17	17
Other	25	30	31	32	32	32	33	33	33
Number of bursaries offered	42	40	40	40	40	40	40	40	40
Number of interns appointed	5	10	11	12	12	12	12	12	12
Number of learnerships appoint	103	103	103	103	103	103	12	12	12
Number of days spent on trainir	189	215	215	215	215	215	215	215	215
Payments on training by programme									
Total payments on training	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618

9.3.3 Reconciliation of structural changes

Table 8.13 : Reconciliation of structural changes: Cooperative Governance And Traditional Affairs

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		1. Administration	162 726
		1. Office Of The Mec	9 573
		2. Corporate Services	153 153
		2. Local Governance	128 024
		1. Municipal Administration	20 330
		2. Municipal Finance	69 429
		3. Public Participation	11 956
		4. Capacity Development	18 686
		5. Municipal Performance Monitoring, Reporting And Evaluation	7 623
		3. Development And Planning	72 353
		1. Spatial Planning	19 548
		2. Local Economic Development	6 254
		3. Municipal Infrastructure	30 941
		4. Disaster Management	15 610
		4. Traditional Institutional Management	51 449
		1. Traditional Institutional Administration	51 449
		5. House Of Traditional Leaders	12 695
		1. Administration Of House Of Traditional Leaders	12 695
	-		427 247



ANNEXURE

TO THE ESTIMATES
OF PROVINCIAL REVENUE
AND EXPENDITURE

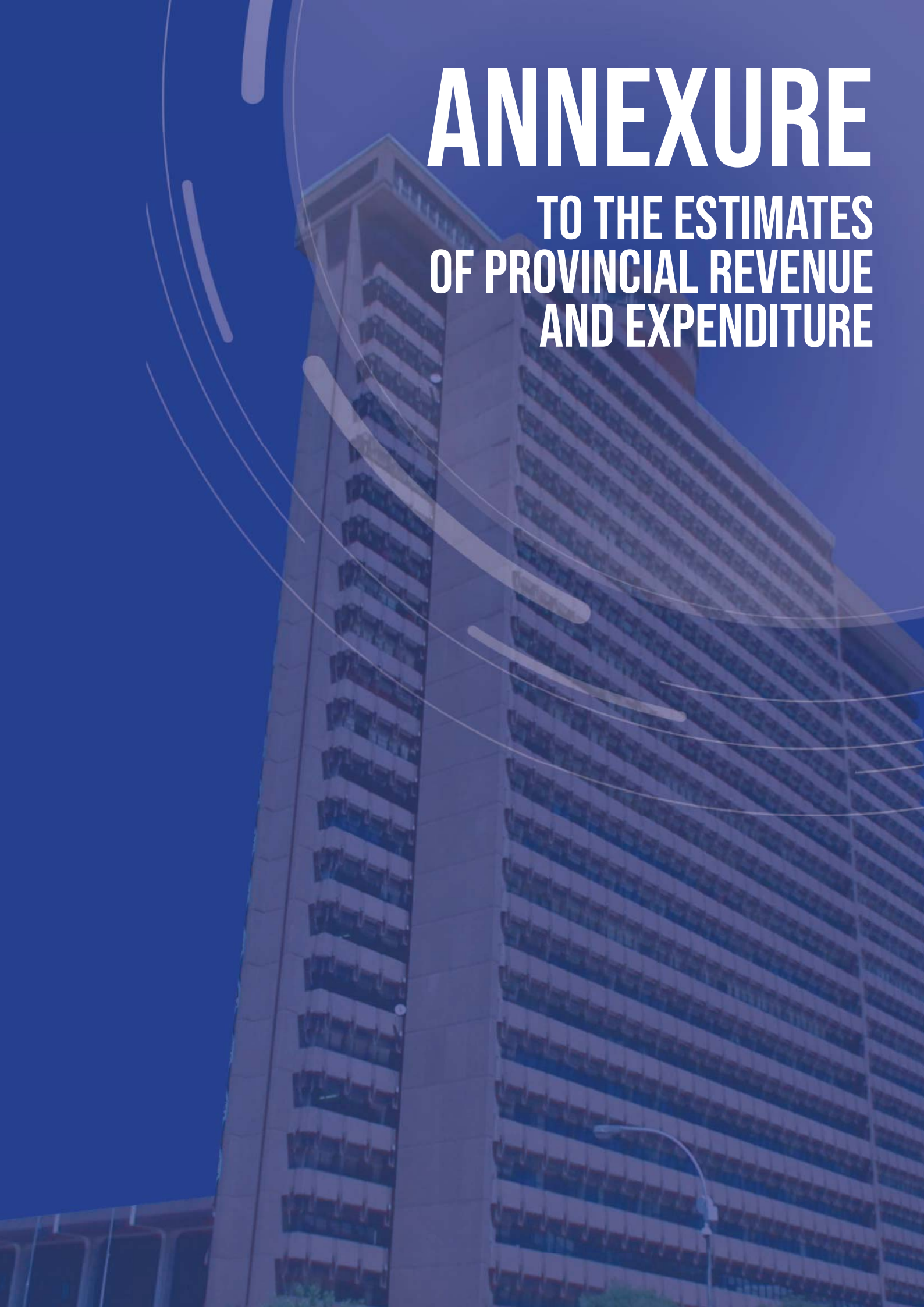


Table B.1: Specification of receipts: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		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	172	181	189	180	179	175	180	185	190
Sale of goods and services produced by department (excluding capital assets)	172	181	189	180	179	175	180	185	190
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	172	181	189	180	179	175	180	185	190
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
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	10	11	9	13	10	12	13	13	13
Interest	10	11	9	13	10	12	13	13	13
Dividends									
Rent on land									
Sales of capital assets	17	2							
Land and sub-soil assets	-	2							
Other capital assets	17								
Transactions in financial assets and liabilities	67	1 177	85	75	98	124	100	100	100
Total departmental receipts	266	1 371	283	268	287	311	293	298	303

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	360 828	352 174	305 272	378 545	354 453	353 198	380 332	390 251	402 254
Compensation of employees	233 500	248 191	256 664	253 686	261 984	264 479	255 786	261 846	275 465
Salaries and wages	209 847	223 184	230 970	226 340	233 738	233 051	224 357	230 457	242 726
Social contributions	23 653	25 007	25 694	27 346	28 246	31 428	31 429	31 389	32 739
Goods and services	127 322	103 770	48 601	124 859	92 469	88 719	12 549	128 405	126 789
Administrative fees	324	329	233	655	821	789	740	673	673
Advertising	485	1 587	626	420	560	561	526	399	399
Minor assets	74	142	203	164	169	206	309	172	172
Audit cost: External	3 753	3 532	3 390	5 078	4 986	3 986	4 000	5 322	5 322
Bursaries: Employees	951	737	446	580	820	820	1 402	608	608
Catering: Departmental activities	1 046	1 019	871	1 733	1 611	1 654	1 414	1 617	1 617
Communication (G&S)	768	1 795	1 181	2 546	2 661	1 724	1 703	2 668	2 668
Computer services	2 277	8 967	1 756	7 772	7 770	7 736	7 860	8 034	8 034
Consultants and professional services: Business and advisory services	45 488	17 467	13 975	47 789	22 683	19 863	45 766	44 269	44 472
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 061	546	735	2 631	1 948	1 879	1 559	1 232	1 232
Contractors	38 119	24 961	1 963	9 129	8 026	7 371	8 720	10 102	10 003
Agency and support / outsourced services	560	8	7	860	825	625	635	3 763	2 236
Entertainment	3			17	17	15	-	-	-
Fleet services (including government motor transport)	4 476	5 510	3 760	5 665	5 665	4 951	5 937	5 937	5 937
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	544	975	2 501	405	1 516	1 548	1 518	404	404
Consumable: Stationery, printing and office supplies	1 884	2 743	992	4 143	4 182	3 955	3 902	4 879	4 879
Operating leases	8 086	11 266	9 839	7 116	7 116	10 130	13 356	7 458	7 458
Property payments	961	41	102	992	591	571	30	1 512	1 512
Transport provided: Departmental activity	2 930	579	-	306	247	212	210	321	321
Travel and subsistence	9 656	10 598	4 989	20 183	14 512	14 543	19 373	22 217	22 186
Training and development	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618
Operating payments	1 358	529	698	3 024	2 539	2 433	2 564	3 170	3 170
Venues and facilities	1 014	547	253	1 000	1 362	1 305	1 355	1 030	868
Rental and hiring									
Interest and rent on land	6	213	7						
Interest	6	213	7						
Rent on land									
Transfers and subsidies	82 444	81 184	66 534	30 451	53 187	53 450	37 333	27 291	27 211
Provinces and municipalities	77 520	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	77 520	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Municipalities	77 520	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Municipal agencies and funds									
Departmental agencies and accounts	9	7	7	19	19	19	10	10	10
Social security funds	-								
Provide list of entities receiving transfers	9	7	7	19	19	19	10	10	10
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	408	408	408	472	462	462	495	495	495
Households	4 507	2 819	1 269	704	950	1 213	773	742	662
Social benefits	491	830	1 047	440	896	1 159	496	465	385
Other transfers to households	4 016	1 989	222	264	54	54	277	277	277
Payments for capital assets	2 470	5 015	16 927	7 602	9 658	10 600	9 582	10 493	10 773
Buildings and other fixed structures			8 659	2 500	2 500	2 500	2 500	2 500	2 500
Buildings			8 659	2 500	2 500	2 500	2 500	2 500	2 500
Other fixed structures									
Machinery and equipment	2 470	5 015	8 268	5 102	7 158	8 100	7 082	7 993	8 273
Transport equipment	-	-	999						
Other machinery and equipment	2 470	5 015	7 269	5 102	7 158	8 100	7 082	7 993	8 273
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	87	43	304			50			
Total economic classification	445 829	438 416	389 037	416 598	417 298	417 298	427 247	428 035	440 238

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	137 779	149 835	122 854	150 984	146 053	144 497	156 263	156 061	157 425
Compensation of employees	86 359	94 190	94 601	104 953	103 942	103 345	104 462	103 817	106 708
Salaries and wages	77 021	84 556	84 476	95 308	93 397	88 230	89 335	89 906	91 470
Social contributions	9 338	9 634	10 125	9 645	10 545	15 115	15 127	13 911	15 238
Goods and services	51 414	55 643	28 246	46 031	42 111	41 152	51 801	52 244	50 717
Administrative fees	131	115	120	316	472	440	402	331	331
Advertising	13	697	311	381	521	522	526	399	399
Minor assets	37	134	44	117	109	85	59	123	123
Audit cost: External	3 753	3 532	3 390	5 078	4 986	3 986	4 000	5 322	5 322
Bursaries: Employees	951	737	446	580	820	820	1 402	608	608
Catering: Departmental activities	317	567	487	477	303	241	307	500	500
Communication (G&S)	731	1 734	1 093	2 450	2 565	1 628	1 621	2 568	2 568
Computer services	2 277	8 967	1 756	7 772	7 770	7 736	7 860	8 034	8 034
Consultants and professional services: Business and advisory services	295	301	407	344	334	334	335	361	361
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services			9	4	4	4	–	4	4
Contractors	21 168	6 790	1 313	2 909	1 366	727	3 234	3 891	3 891
Agency and support / outsourced services	560	8	7	860	825	625	635	3 763	2 236
Entertainment	3			14	14	12			
Fleet services (including government motor transport)	4 476	5 510	3 760	5 665	5 665	4 951	5 937	5 937	5 937
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	138	956	2 123	207	1 306	1 337	1 361	217	217
Consumable: Stationery,printing and office supplies	1 072	1 428	661	2 063	1 741	1 514	1 667	2 163	2 163
Operating leases	8 086	11 266	9 839	7 116	7 116	10 130	13 356	7 458	7 458
Property payments	961	41	102	992	591	571	30	1 512	1 512
Transport provided: Departmental activity	1 597	129		106	47	12		111	111
Travel and subsistence	2 354	2 341	1 617	4 919	2 146	2 230	5 987	5 266	5 266
Training and development	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618
Operating payments	784	252	470	950	818	712	615	995	995
Venues and facilities	206	246	210	60	750	693	800	63	63
Rental and hiring									
Interest and rent on land	6	2	7						
Interest	6	2	7						
Rent on land									
Transfers and subsidies	268	856	154	229	260	384	265	370	290
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	9	7	7	19	19	19	10	10	10
Social security funds									
Provide list of entities receiving transfers	9	7	7	19	19	19	10	10	10
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	259	849	147	210	241	365	255	360	280
Social benefits	183	598	121	210	241	365	255	360	280
Other transfers to households	76	251	26						
Payments for capital assets	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Transport equipment									
Other machinery and equipment	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	11	8	37			45			
Total economic classification	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	81 261	65 924	69 324	92 687	77 066	80 191	91 636	95 782	106 218
Compensation of employees	53 302	59 011	66 617	54 233	60 632	63 822	54 172	56 142	66 578
Salaries and wages	48 158	53 294	60 916	47 698	54 097	58 165	48 522	49 748	60 260
Social contributions	5 144	5 717	5 701	6 535	6 535	5 657	5 650	6 394	6 318
Goods and services	27 959	6 702	2 707	38 454	16 434	16 369	37 464	39 640	39 640
Administrative fees	68	49	51	159	169	169	153	153	153
Advertising				39	39	39			
Minor assets	29	4	–		13	15	250		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	167	144	7	322	344	414	137	137	137
Communication (G&S)	37	56	80	96	96	96	82	100	100
Computer services									
Consultants and professional services: Business and advisory services	18 852	1 742	–	26 608	6 608	6 288	26 729	26 657	26 657
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 061	546	726	2 464	1 944	1 875	1 559	1 228	1 228
Contractors	3 691	227	–	620	620	620	407	859	859
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	8	13	5	102	105	105	94	90	90
Consumable: Stationery,printing and office supplies	496	407	158	924	1 048	1 048	763	942	942
Operating leases									
Property payments									
Transport provided: Departmental activity		46							
Travel and subsistence	3 463	3 331	1 508	6 146	4 697	4 949	6 287	8 471	8 471
Training and development									
Operating payments	87	125	172	934	724	724	979	979	979
Venues and facilities		12		40	27	27	24	24	24
Rental and hiring									
Interest and rent on land		211							
Interest		211							
Rent on land									
Transfers and subsidies	70 875	79 468	65 385	29 322	51 892	51 897	36 124	26 044	26 044
Provinces and municipalities	67 025	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	67 025	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Municipalities	67 025	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	3 850	1 518	535	66	136	141	69		
Social benefits	10	66	535	66	136	141	69		
Other transfers to households	3 840	1 452							
Payments for capital assets	455	735	191	637	637	697	264	669	669
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	455	735	191	637	637	697	264	669	669
Transport equipment									
Other machinery and equipment	455	735	191	637	637	697	264	669	669
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1	191						
Total economic classification	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931

Table B.2: 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	73 324	63 659	59 047	72 691	65 291	62 415	69 559	72 498	72 701
Compensation of employees	42 976	44 348	43 657	44 200	43 250	42 874	42 639	45 045	45 337
Salaries and wages	38 037	39 283	38 568	39 226	38 276	37 496	37 262	39 553	39 746
Social contributions	4 939	5 065	5 089	4 974	4 974	5 378	5 377	5 492	5 591
Goods and services	30 348	19 311	15 390	28 491	22 041	19 541	26 920	27 453	27 364
Administrative fees	42	33	7	87	87	87	87	91	91
Advertising		765	278						
Minor assets	8	4	116	47	47	47		49	49
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	281	73	221	531	531	516	547	557	557
Communication (G&S)			8						
Computer services									
Consultants and professional services: Business and advisory services	26 341	15 424	13 568	20 837	15 741	13 241	18 702	17 251	17 454
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services				163					
Contractors	26	5	-	99	539	523	1 760	1 462	1 363
Agency and support / outsourced services									
Entertainment				3	3	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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	16	3	366	75	78	79	41	75	75
Consumable: Stationery, printing and office supplies	315	362	78	759	976	976	1 056	1 358	1 358
Operating leases									
Property payments									
Transport provided: Departmental activity		11							
Travel and subsistence	2 420	2 299	694	4 488	3 095	3 125	3 895	5 140	5 109
Training and development									
Operating payments	166	43	54	502	359	359	301	527	527
Venues and facilities	733	289		900	585	585	531	943	781
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	10 714	121	153	64	199	199	67		
Provinces and municipalities	10 495								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	10 495								
Municipalities	10 495								
Municipal agencies and funds	-								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	219	121	153	64	199	199	67		
Social benefits	219	121	153	64	199	199	67		
Other transfers to households									
Payments for capital assets	251	362	10 409	3 311	3 567	3 567	2 727	3 351	3 351
Buildings and other fixed structures			8 659	2 500	2 500	2 500	2 500	2 500	2 500
Buildings			8 659	2 500	2 500	2 500	2 500	2 500	2 500
Other fixed structures									
Machinery and equipment	251	362	1 750	811	1 067	1 067	227	851	851
Transport equipment			999						
Other machinery and equipment	251	362	751	811	1 067	1 067	227	851	851
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	67								
Total economic classification	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052

Table B.2: 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	57 938	57 813	44 802	49 800	53 360	53 323	50 233	52 516	52 516
Compensation of employees	43 753	42 757	43 710	42 300	45 860	45 957	46 020	48 016	48 016
Salaries and wages	40 061	38 861	39 648	37 074	40 634	41 418	41 482	43 226	43 226
Social contributions	3 692	3 896	4 062	5 226	5 226	4 539	4 538	4 790	4 790
Goods and services	14 185	15 056	1 092	7 500	7 500	7 366	4 213	4 500	4 500
Administrative fees	22	56	10	34	34	34	36	36	36
Advertising	472	33							
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	48	76	51	36	66	116	38	38	38
Communication (G&S)		5							
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	11 397	13 018	649	3 551	3 551	3 551	1 721	1 846	1 846
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	380	1	7	17	20	20	18	18	18
Consumable: Stationery, printing and office supplies	1	491	47	338	308	308	354	354	354
Operating leases									
Property payments									
Transport provided: Departmental activity	1 055	160	-	200	200	200	210	210	210
Travel and subsistence	493	1 128	326	2 686	2 683	2 499	1 167	1 329	1 329
Training and development									
Operating payments	317	88	2	638	638	638	669	669	669
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	587	649	842	836	836	970	877	877	877
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	408	408	408	472	462	462	495	495	495
Households	179	241	434	364	374	508	382	382	382
Social benefits	79	45	238	100	320	454	105	105	105
Other transfers to households	100	196	196	264	54	54	277	277	277
Payments for capital assets	50	630	82	323	323	323	339	339	339
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	50	630	82	323	323	323	339	339	339
Transport equipment									
Other machinery and equipment	50	630	82	323	323	323	339	339	339
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	9	34	76			5			
Total economic classification	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732

Table B.2: 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	10 526	14 943	9 245	12 383	12 683	12 772	12 641	13 394	13 394
Compensation of employees	7 110	7 885	8 079	8 000	8 300	8 481	8 493	8 826	8 826
Salaries and wages	6 570	7 190	7 362	7 034	7 334	7 742	7 756	8 024	8 024
Social contributions	540	695	717	966	966	739	737	802	802
Goods and services	3 416	7 058	1 166	4 383	4 383	4 291	4 148	4 568	4 568
Administrative fees	61	76	45	59	59	59	62	62	62
Advertising		92	37						
Minor assets			43			59			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	233	159	105	367	367	367	385	385	385
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 837	4 921	1	1 950	1 950	1 950	1 598	2 044	2 044
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	2	2	-	4	7	7	4	4	4
Consumable: Stationery,printing and office supplies		55	48	59	109	109	62	62	62
Operating leases									
Property payments									
Transport provided: Departmental activity	278	233							
Travel and subsistence	926	1 499	844	1 944	1 891	1 740	2 037	2 011	2 011
Training and development									
Operating payments	4	21							
Venues and facilities	75	-	43						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	90								
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		90							
Social benefits									
Other transfers to households		90							
Payments for capital assets	9	3	507	52	52	144	54	54	54
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9	3	507	52	52	144	54	54	54
Transport equipment									
Other machinery and equipment	9	3	507	52	52	144	54	54	54
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448

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

Not Applicable

Table B.5: Details on infrastructure

Not Applicable

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

Not Applicable

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

Not Applicable

Table B.6: Detailed information for PPP's

Not Applicable

Table B.7: Detailed financial information for public entities

Not Applicable

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

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
	Traditional Institutional Administration	408	408	472	472	-	472	495	495	495
	House of Traditional Leaders Administration									
	Development and planning									
	Local governance					-				
	GRAND TOTAL	408	408	472	472	-	472	495	495	495

Table B.8: Details on transfers to local government

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

Table B.3: Transfers to local government by category and municipality: Cooperative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A									
Mangaung									
Category B	55 520	57 950	41 500			23 000			
Letsemeng	5 867	-	2 400			3 500			
Kopanong	11 058	11 750	5 600						
Mohokare	3 000	6 300	1 600			3 500			
Masilonyana	3 250		-			1 500			
Tokologo	1 250		3 500			1 500			
Tswelopele									
Matjhabeng			1 500			3 500			
Nala			1 500						
Setsoto	700		600						
Ditlhabeng			3 500						
Nketwana	1 250		600						
Maluti-a-Phofung	4 250	19 000	2 100			2 500			
Phumelela	10 700		2 100						
Mantsopa	1 250	2 500	4 100						
Moghaka	1 000		600			3 500			
Ngwathe		5 000	600			3 500			
Metsimaholo									
Mafube	11 945	13 400	11 200						
Category C	22 000	20 000	23 350	9 256	9 256	9 256	9 256	4 392	4 392
Xhariep District Municipality	19 000	20 000	16 000	9 256	9 256	9 256	9 256	4 392	4 392
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality	3 000								
Fezile Dabi District Municipality			7 350						
Unallocated				20 000	20 000	4 500	26 799	21 652	21 652
Total transfers to municipalities	77 520	77 950	64 850	29 256	29 256	36 756	36 055	26 044	26 044