

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2022/23	R 690 284 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance system.

Mission

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

Aligning departmental budgets to achieve government's prescribed outcomes.

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

Much more focused on a limited set of priorities which allows for a clear line of sight for the President and the country:

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

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

Outcomes

Efficient and effective administrative support provided to the Department

Improved governance and performance in municipalities

Improved planning, development coordination and access to basic services

Improved performance of Traditional Councils

Developed communities in areas of traditional leadership

Core functions and responsibilities

S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

S105 (1) Constitution states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to:

Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;

Monitor the development of local government capacity in the Province; and

Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Overview of the main services that the department intends to deliver

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

Legislative and Other Mandates

The Constitution of the Republic of South Africa, 1996

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

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

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

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

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

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

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

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

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

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

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

Customary Initiation Act, 2021 (Act No. 2 of 2021)

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

Other legislation that also impact on the Department includes:

Regulations for the Election of the 40% Members of Traditional Councils, 2007

Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)

Public Finance Management Act, 1999 (Act No. 1 of 1999)

Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)

Other enabling legislation of Local Government

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

Labour Relations Act, 1995 (Act No. 66 of 1995)

Public Service Act, 1994

Public Administration Management Act, 2014 (Act No. 11 of 2014)

Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

External activities and other events relevant to budget decisions

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

The Department of Planning, Monitoring and Evaluation (DPME) revised the 2019-2024 Medium Term Strategic Framework (MTSF) to include a number of factors, particularly the impact of the COVID-19 Pandemic. The Mpumalanga Office of the Premier also embarked on the process to revised Provincial MTSF to be in line with the National Developments. The Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with revised 2019-2024 National and Provincial MTSF which is defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework.

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

Priority 1: A capable, ethical and developmental state

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills and Health

Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safe Communities

Priority 7: A better Africa and World

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

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

- Support all Municipalities in the Province on the development of IDPs and all 17 local municipalities monitored on the implementation of infrastructure delivery programmes (water, sanitation, electricity and refuse removal)
- PSDF projects implementation
- Support district municipalities on the implementation of DDM One plans
- Capacitation municipal officials and Councillors
- Assess municipalities on the functionality of MSA s79 &80 committees and provide recommendations
- Assist municipalities on appointment of competent personnel in key positions within Municipalities
- Co-ordinate the review and gazetting of municipal By-Laws
- Developing master plans for bulk infrastructure and mobilizing technical engineering capacity to support municipalities for the roll out of the infrastructure projects and to provide support to municipalities on asset management through the Provincial Project Management Unit.
- Assist slow MIG spending municipalities with development of acceleration plans and
- Assess municipalities on the functionality of ward committees and provide recommendations to non-functional ward committees

- Convene Workshops for TCs to participate in IDP processes, Ward Committees and Municipal Councils
- Establishment of Partnerships with Private sector on the implementation of the Anti-Poverty strategy.

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

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

The Department supported all local Municipalities on the provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.

In support of integrated human settlements the Department supported 20 Municipalities with the implementation of SPLUMA on Land Use Management and the development of integrated development plans

In order to strengthen public participation in municipalities the Department guided 3 District Municipalities supported to implement public participation programmes 17 local municipalities supported on the functionality of ward committees in all 17 local municipalities.

The Department supported 16 Municipalities (Thaba Chweu, Nkomazi, City of Mbombela, Bushbuckridge, Ehlanzeni, Gert Sibande, Nkangala, Msukaligwa, Mkhondo, Dr Pixley Ka Isaka Seme, Chief Albert Luthuli, Lekwa, Dipaleseng, Dr JS Moroka, Victor Khanye and Thembisile Hani) to comply with MSA Regulations on the appointment of senior managers; 7 Municipalities (Dipaleseng, Emalahleni, Victor Khanye, Dr Pixley ka Isaka Seme Dr JS Moroka, Nkomazi and Emakhazeni) supported to review their Municipal By-laws; guided 13 Municipalities (Chief Albert Luthuli, Govan Mbeki, Msukaligwa, Emalahleni, Mkhondo, City of Mbombela, Steve Tshwete, Dipaleseng, Dr JS Moroka, Emakhazeni, Thembisile Hani, Nkomazi and Victor Khanye) to comply with MPRA; monitored the submission and implementation of WSPs to LGSETA by all municipalities in an effort to ensure that skills of municipal officials are strengthened and monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.

In ensuring good governance is implemented in all Local municipalities, the Department monitored the effectiveness on MSA section 79&80 committees.

In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dr Pixley Ka Isaka Seme, Victor Khanye and Msukaligwa) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and reported 27 626 work opportunities maintained; created 140 Work opportunities through Youth Waste Management project.

In order to support the day to day smooth running of the Traditional Councils the Department provided all qualifying Traditional Councils with administrative grants.

In an effort to curb the number of Traditional Leadership disputes, the Department compiled 4 research reports on genealogy

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

The Department will monitor the development of a regional Dam in support Municipalities to improve service delivery programmes of water.

In support of integrated human settlements the Department will support 3 municipalities with the subdivision of land parcels and support 20 Municipalities with the implementation of SPLUMA as well as monitoring implementation of the Provincial Spatial Development Framework and monitor the implementation of One Plans.

In order to strengthen public participation in municipalities the Department will capacitate the newly elected Municipal Councillors and Ward Committee members in fulfilling their roles and responsibilities and support 3 District Municipalities to promote participation in community based local governance processes, support 60 Traditional councils to participate in municipal IDP processes and 50 Traditional Leaders to participate in Ward Committees.

In realising the MTSF priority 1 of Building a capable, ethical and developmental state, The Department will continue to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers, 12 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, gazetting of section 12 notices on the establishment of new municipalities after the local government elections, capacitate all newly appointed Municipal councillors, monitor the implementation of the IMSP by all local Municipalities and monitor all municipalities on the extent anti-corruption measures are implemented.

In promotion of local economic development and job creation, the Department will monitor the implementation of Economic Recovery Plans in the three (3) Districts Municipalities, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities, create 140 Work opportunities through youth waste management project, establish public private partnerships to implement the Provincial Anti-corruption strategy.

In order to support the day to day smooth running of the Traditional Councils the Department will provide all Traditional Councils with administrative grant.

To respond to the call of the President of the Republic of South Africa of tackling issues of Gender based violence, the Department will conduct 4 Anti GBVF Intervention/campaigns for traditional leadership.

4. Reprioritisation

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

5. Procurement

There will be no major procurement that will be undertaken in the 2022/23 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery. A procurement plan will be finalised by the end of the first quarter of 2022-23.

6. Receipts and financing

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

Summary of receipts

Table 4.1: Summary of receipts: Co-Operative 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	468 618	500 279	523 525	704 099	774 099	774 099	581 567	651 031	680 559
Conditional grants	2 306	2 251	2 140	2 257	2 257	2 257	2 563	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 306	2 251	2 140	2 257	2 257	2 257	2 563	–	–
Own Revenue	53 239	23 484	24 423	24 885	24 885	24 885	106 154	27 331	28 558
Other	–	80 000	–	–	–	–	–	–	–
Total receipts	524 163	606 014	550 088	731 241	801 241	801 241	690 284	678 362	709 117
Total payments	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117
Surplus/(deficit) before financing	53	549	107	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	53	549	107	–	–	–	–	–	–

The budget of the department is decreasing by R 110.957 million or 13.8 percent which is below the 4.2 CPI projections for 2022/23 compared to the 2021/22 financial year budget.

Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	385	405	406	258	258	367	257	251	287
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	619	696	231	482	482	1 052	471	450	450
Sales of capital assets	67	–	436	56	56	11	40	40	40
Financial transactions in assets and liabilities	220	1 428	245	11	11	43	11	11	12
Total	1 291	2 529	1 318	807	807	1 473	779	752	789

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

Donor funding

Not applicable

7. Payment summary

Key assumptions

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

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils

Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative 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
1. Administration	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307
2. Local Governance	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746
3. Development and Planning	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305
4. Traditional Institutional Management	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562
5. The House of Traditional Leaders	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197
Total payments and estimates:	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	484 092	543 050	521 721	702 538	771 466	771 466	612 449	609 235	645 371
Compensation of employees	392 763	409 131	396 429	407 814	407 814	407 814	434 379	449 706	476 964
Goods and services	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33 607	23 224	19 476	20 190	21 262	21 262	20 257	9 498	1 996
Provinces and municipalities	155	34	52	94	94	94	99	110	115
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 532	–	–	–	–	–	–	–	–
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	–
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	6 353	38 906	8 744	8 513	8 513	8 513	57 578	59 629	61 750
Buildings and other fixed structures	5 396	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Machinery and equipment	957	38 379	5 559	6 261	6 261	6 261	2 578	339	354
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	58	285	40	–	–	–	–	–	–
Total economic classification	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

The budget for compensation of employees is increasing from R407.814 million to R434.379 million, which translate an increase of R26.583 million or 6.5 percent. The department had requested approval to fill 55 vacant critical posts from the Executive Council and has received approval to appoint 23 vacant post in the current and the rest in next Financial Year 2022/23. A further 32 lower level post (level 2-12) have been identified as critical and the department intends to fill these post within the current and next financial year. The budget for Goods and Services decrease from R363.652 million to R178.070 million declining by R185.582 million or 51.0 percent due to the once-off allocation (R270 million) for Disaster damaged infrastructure repairs for 2021/22 Financial year. Transfer and Subsidies is decreasing by R1.005 million or 4.7 percent from R21.626 million to R20.257 million due to the limited budget allocation.

In terms of payment for capital assets the Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional council's offices across the province starting in 2022/2023 FY until 2024/2025 FY with a total amount of R172.651 million over the MTEF period.

Infrastructure payments

Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

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
Existing infrastructure assets	5 645	1 433	6 501	3 537	3 537	3 537	56 300	60 690	62 896
Maintenance and repairs	249	906	3 316	1 285	1 285	1 285	1 300	1 400	1 500
Upgrades and additions	3 957	527	3 185	–	–	–	–	–	–
Refurbishment and rehabilitation	1 439	–	–	2 252	2 252	2 252	55 000	59 290	61 396
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	1 000	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	1 000	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	9 971	12 629	13 478	13 266	15 266	15 266	15 300	16 800	17 900
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	16 616	14 062	19 979	16 803	18 803	18 803	71 600	77 490	80 796
Capital infrastructure	5 396	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Current infrastructure*	11 220	13 535	16 794	14 551	16 551	16 551	16 600	18 200	19 400

Maintenance (B 5)

Not applicable

Non infrastructure items (Table B 5)

Not applicable

Departmental Public-Private Partnership (PPP) projects

Not applicable

Transfers

Transfers to other entities

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

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
Traditional Resource Administration	8 750	8 750	8 750	7 500	7 500	7 500	7 500	7 500	–
Traditional Resource Administration	8 994	8 844	8 525	7 900	7 900	7 900	7 900	88	–
Traditional Resource Administration	3 744	3 594	3 500	3 400	3 400	3 400	3 400	–	–
Total	21 488	21 188	20 775	18 800	18 800	18 800	18 800	7 588	–

Transfers to local government

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

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	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	155	34	52	94	94	94	99	110	115
Total	155	34	52	94	94	94	99	110	115

8. Programme Description

Programme 1: Administration

Description and objectives

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

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

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	7 516	10 060	10 060	10 789	8 707	8 707	7 791	7 890	8 346
2. Cooperate Services	118 320	133 979	117 138	141 460	143 317	143 317	143 054	149 859	157 961
Total payments and estimates: Programme 1	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307

Table 4.9: Summary of provincial payments and estimates by economic classification: 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	123 268	132 364	121 363	144 598	143 301	143 301	146 810	155 500	163 957
Compensation of employees	78 909	83 316	79 761	90 098	88 316	88 316	87 515	97 725	103 589
Goods and services	44 359	49 048	41 602	54 500	54 985	54 985	59 295	57 775	60 368
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	767	2 449	2 293	1 390	2 462	2 462	1 457	1 910	1 996
Provinces and municipalities	35	34	52	94	94	94	99	110	115
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	1 743	8 941	3 502	6 261	6 261	6 261	2 578	339	354
Buildings and other fixed structures	1 060	527	-	-	-	-	-	-	-
Machinery and equipment	683	8 414	3 502	6 261	6 261	6 261	2 578	339	354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	58	285	40	-	-	-	-	-	-
Total economic classification: Programme 1	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the operational Goods and Services budget of R 53.576 million or 35 percent exclude special allocation of the departmental Goods and Services.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 2: Local Governance

Description and objectives

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

Table 4.10: Summary of payments and estimates: 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. Office Support	1 952	2 086	1 862	1 785	2 079	2 079	2 093	2 141	2 260
2. Municipal Administration	35 276	32 005	25 132	28 900	29 382	29 382	89 086	92 867	98 350
3. Municipal Finance	–	–	–	–	–	–	–	–	–
4. Public Participation	160 505	167 470	163 389	165 405	172 533	172 533	177 112	180 158	191 195
5. Capacity Development	3 410	3 749	3 155	4 335	4 785	4 785	5 359	5 532	5 855
6. Municipal Performance Monitoring, Reporting Eva	4 234	4 466	3 917	3 698	4 082	4 082	6 516	6 667	7 086
Total payments and estimates: Programme 2	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746

Table 4.11: Summary of provincial payments and estimates by economic classification: 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	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746
Compensation of employees	174 850	181 230	179 191	176 293	185 031	185 031	193 895	196 736	208 810
Goods and services	30 527	28 546	18 264	27 830	27 830	27 830	86 271	90 629	95 936
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746

The goods and services budget is increasing by R58.441 due to the additional budget allocation for the Municipal systems support for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP).

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 3: Development and Planning**Description and objectives**

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

Table 4.12: Summary of payments and estimates: 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. Office Support	1 676	1 830	1 790	1 678	545	545	1 613	1 682	1 800
2. Spatial Planning	5 576	6 084	4 468	6 041	5 581	5 581	5 909	6 244	6 704
3. Land Use Management	13 254	15 186	12 455	15 663	13 934	13 934	13 804	14 005	14 889
4. IDP Coordination	2 579	2 642	2 485	2 400	2 900	2 900	3 828	3 953	4 189
5. Local Economic Development	6 648	6 745	7 613	9 374	6 208	6 463	8 484	6 132	6 533
6. Municipal Infrastructure	19 548	4 850	7 457	5 509	4 339	4 339	12 280	12 528	13 267
7. Disaster Management	7 448	46 688	61 358	207 133	277 157	276 902	8 234	8 399	8 923
Total payments and estimates: Programme 3	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305

Table 4.13: Summary of provincial payments and estimates by economic classification: 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	41 911	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305
Compensation of employees	35 898	37 947	35 481	39 619	33 403	33 403	46 279	46 974	49 786
Goods and services	6 013	46 078	62 145	208 179	277 261	277 261	7 873	5 969	6 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 652	-	-	-	-	-	-	-	-
Provinces and municipalities	120	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 532	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 166	-	-	-	-	-	-	-	-
Buildings and other fixed structures	4 166	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305

The programme goods and services is decreasing by R269.388 million or 97.2 percent due to the once-off allocation (R270.0 million) for Disaster damaged infrastructure repairs for 2021/22 Financial year.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 4: Traditional Institutional Management

Description and objectives

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

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2022/23 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Support	1 858	2 015	1 720	1 658	1 596	1 596	2 095	2 138	2 311
2. Traditional Institutional Administration	18 042	17 261	13 971	12 286	14 984	14 984	17 785	18 146	19 220
3. Traditional Resource Administration	85 383	117 812	83 112	83 764	83 918	83 918	81 886	71 634	67 878
4. Rural Development Facilitation	6 442	5 786	8 087	6 548	7 484	7 484	80 395	64 838	67 278
5. Traditional Land Administration	3 208	3 433	3 277	3 129	2 904	2 904	3 549	3 661	3 875
Total payments and estimates: Programme 4	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562

Table 4.15: Summary of provincial payments and estimates by economic classification: 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	92 301	95 567	88 210	86 333	89 834	89 834	111 910	93 539	99 166
Compensation of employees	89 041	91 887	86 314	83 782	87 922	87 922	89 252	90 572	96 020
Goods and services	3 260	3 680	1 896	2 551	1 912	1 912	22 658	2 967	3 146
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	444	29 965	4 774	2 252	2 252	2 252	55 000	59 290	61 396
Buildings and other fixed structures	170	–	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Machinery and equipment	274	29 965	1 589	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562

The programme goods and services is increasing by R20.746 million from R1.912 million to R22.658 million this is due to the once-off allocation for the reconstitution of Traditional Councils amounting to R20 million. Furthermore, the Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional council's offices across the province starting in 2022/2023 Financial year until 2024/2025 Financial year with a total amount of R172.651 million over the MTEF period.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 5: The House of Traditional Leaders

Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration of House of Traditional Leaders	8 399	9 027	5 793	8 463	6 025	6 025	8 756	10 322	11 011
2. Committees and Local Houses of Traditional Leaders	12 836	12 291	11 742	11 223	8 781	8 781	10 655	9 566	10 186
Total payments and estimates: Programme 5	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197

Table 4.17: Summary of provincial payments and estimates by economic classification: The 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	21 235	21 318	17 067	19 686	14 806	14 806	19 411	19 888	21 197
Compensation of employees	14 065	14 751	15 682	18 022	13 142	13 142	17 438	17 699	18 759
Goods and services	7 170	6 567	1 385	1 664	1 664	1 664	1 973	2 189	2 438
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	468	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	468	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197

The programme goods and services is increasing from R1.664 million to R1.973 million which translate an increase of R 309 thousand or 19 percent and it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Other programme information

Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Salary level																			
1 – 6	597	148 414	599	161 874	585	172 487	577	–	577	176 910	581	196 489	596	199 730	611	213 604	1.9%	6.5%	44.2%
7 – 10	147	101 944	148	111 470	149	75 680	133	–	133	79 036	137	83 991	137	84 229	137	87 852	1.0%	3.6%	18.8%
11 – 12	74	57 200	76	60 071	78	63 102	78	–	78	60 226	78	61 963	78	72 559	78	76 726	–	8.4%	15.7%
13 – 16	22	30 042	22	31 296	22	31 509	22	–	22	34 536	30	36 104	30	36 136	30	37 786	10.9%	3.0%	8.1%
Other	627	62 246	497	63 598	481	52 782	601	–	601	57 106	601	55 832	601	57 052	601	60 996	–	2.2%	13.1%
Total	1 467	399 846	1 342	428 308	1 315	395 560	1 411	–	1 411	407 814	1 427	434 379	1 442	449 706	1 457	476 964	1.1%	5.4%	100.0%
Programme																			
1. Administration	155	78 909	155	83 316	155	79 761	155	–	155	90 098	155	87 515	170	97 725	185	103 589	6.1%	4.8%	21.8%
2. Local Governance	516	174 850	516	181 230	500	179 191	500	–	500	176 293	505	193 895	505	196 736	505	208 810	0.3%	5.8%	43.6%
3. Development and Planning	203	35 898	78	37 947	83	35 481	223	–	223	39 619	227	46 279	227	46 974	227	49 786	0.6%	7.9%	10.2%
4. Traditional Institutional Management	568	89 041	568	91 887	552	86 314	508	–	508	83 782	510	89 252	510	90 572	510	96 020	0.1%	4.6%	20.3%
5. The House Of Traditional Leaders	24	14 065	24	14 751	24	15 682	24	–	24	18 022	29	17 438	29	17 699	29	18 759	6.5%	1.3%	4.1%
16. Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
Total	1 467	392 763	1 342	409 131	1 315	396 429	1 411	–	1 411	407 814	1 427	434 379	1 442	449 706	1 457	476 964	1.1%	5.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							819	89	908	386 025	924	399 453	939	418 627	954	437 423	1.7%	4.3%	83.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							487	16	503	74 767	503	77 356	503	81 069	503	84 709	–	4.2%	16.2%
Total	1 467	392 763	1 342	409 131	1 315	396 429	1 306	105	1 411	460 792	1 427	476 809	1 442	499 696	1 457	522 132	1.1%	4.3%	100.0%

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

9.2. Training

Table 4.19: Information on training: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 467	1 342	1 315	1 411	1 411	1 411	1 427	1 442	1 457
Number of personnel trained	250	264	90	355	355	355	355	355	355
of which									
Male	100	106	50	150	150	150	150	150	150
Female	150	158	40	205	205	205	205	205	205
Number of training opportunities	10	3	–	20	20	20	20	20	20
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	3	–	5	5	5	5	5	5
Seminars	–	–	–	5	5	5	5	5	5
Other	–	–	–	10	10	10	10	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	12	–	12	12	12	12	12	12
Number of learnerships appointed	–	–	–	2	2	2	2	2	2
Number of days spent on training	127	134	–	141	141	141	141	141	141
Payments on training by programme									
1. Administration	1 305	1 977	–	2 100	2 100	2 100	2 849	3 000	3 135
2. Local Governance	362	644	55	1 515	1 515	1 515	1 140	1 200	1 254
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
Total payments on training	1 667	2 621	55	3 615	3 615	3 615	3 989	4 200	4 389

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	385	405	406	258	258	367	257	251	287
Sales of goods and services produced by department (excl. capital assets)	385	405	406	258	258	367	257	251	287
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	385	405	406	258	258	367	257	251	287
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	619	696	231	482	482	1 052	471	450	450
Interest	619	696	231	482	482	1 052	471	450	450
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	67	-	436	56	56	11	40	40	40
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	67	-	436	56	56	11	40	40	40
Financial transactions in assets and liabilities	220	1 428	245	11	11	43	11	11	12
Total	1 291	2 529	1 318	807	807	1 473	779	752	789

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Co-Operative Governance and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	385	405	406	258	258	367	257	251	287
Sales of goods and services produced by department (excl. capital assets)	385	405	406	258	258	367	257	251	287
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	385	405	406	258	258	367	257	251	287
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 291	2 529	1 318	807	807	1 473	779	752	789

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	484 092	543 050	521 721	702 538	771 466	771 466	612 449	609 235	645 371
Compensation of employees	392 763	409 131	396 429	407 814	407 814	407 814	434 379	449 706	476 964
Salaries and wages	343 449	357 434	344 877	356 042	354 088	354 089	378 215	393 518	422 803
Social contributions	49 314	51 697	51 552	51 772	53 726	53 725	56 164	56 188	54 161
Goods and services	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407
Administrative fees	590	654	80	387	288	319	353	387	436
Advertising	723	1 244	645	705	785	785	765	807	850
Minor Assets	209	602	–	230	350	350	241	250	261
Audit cost: External	3 583	3 366	3 252	5 053	4 803	4 803	5 090	5 200	5 433
Catering: Departmental activities	2 055	2 637	2 903	715	670	735	646	560	601
Communication (G&S)	8 167	7 650	5 994	7 858	7 702	7 645	8 220	8 731	9 148
Computer services	274	278	763	1 422	738	1 203	547	640	668
Consultants: Business and advisory services	26 177	23 141	18 003	22 101	37 002	37 002	81 721	85 300	90 305
Infrastructure and planning	2 004	3 269	–	3 885	2 931	2 375	2 071	2 200	2 400
Legal costs	1 489	735	1 117	1 464	1 964	1 964	2 130	1 800	1 881
Contractors	931	1 032	195	633	158	2 406	473	600	626
Agency and support / outsourced services	–	–	3 778	–	5 257	5 512	22 528	–	–
Fleet services (incl. government motor transport)	3 420	3 050	2 441	4 037	3 337	3 337	3 710	4 400	4 598
Inventory: Clothing material and accessories	201	184	252	265	299	299	278	310	324
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	2 653	–	200	200	250	160	167
Inventory: Materials and supplies	–	38 344	44 841	200 000	122 606	124 625	–	–	–
Consumable supplies	630	1 159	6 917	1 596	746	3 922	929	900	940
Cons: Stationery, printing and office supplies	2 370	3 433	2 596	4 233	3 643	3 643	2 972	3 600	3 762
Operating leases	11 191	13 795	14 114	16 021	18 149	18 149	19 800	18 500	19 331
Property payments	5 568	7 121	8 383	8 289	9 789	9 789	10 019	8 850	9 247
Travel and subsistence	18 465	18 545	5 346	10 726	8 707	8 987	9 617	10 421	11 215
Training and development	1 667	2 621	55	3 615	3 615	3 615	4 089	4 200	4 389
Operating payments	894	573	949	1 489	904	902	1 621	1 713	1 825
Venues and facilities	721	486	15	–	9	9	–	–	–
Rental and hiring	–	–	–	–	129 000	121 076	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33 607	23 224	19 476	20 190	21 262	21 262	20 257	9 498	1 996
Provinces and municipalities	155	34	52	94	94	94	99	110	115
Provinces	35	34	52	94	94	94	99	110	115
Provincial agencies and funds	35	34	52	94	94	94	99	110	115
Municipalities	120	–	–	–	–	–	–	–	–
Municipal agencies and funds	120	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 532	–	–	–	–	–	–	–	–
Public corporations	10 532	–	–	–	–	–	–	–	–
Other transfers to public corporations	10 532	–	–	–	–	–	–	–	–
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	–
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Social benefits	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	6 411	39 191	8 784	8 513	8 513	8 513	57 578	59 629	61 750
Buildings and other fixed structures	5 396	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Buildings	4 336	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Other fixed structures	1 060	–	–	–	–	–	–	–	–
Machinery and equipment	957	38 379	5 559	6 261	6 261	6 261	2 578	339	354
Transport equipment	–	32 544	2 971	–	2 301	2 301	1 517	–	–
Other machinery and equipment	957	5 835	2 588	6 261	3 960	3 960	1 061	339	354
Software and other intangible assets	58	285	40	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

Table B.3(i): Payments and estimates by economic classification: Administration

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	123 268	132 364	121 363	144 598	143 301	143 301	146 810	155 500	163 957
Compensation of employees	78 909	83 316	79 761	90 098	88 316	88 316	87 515	97 725	103 589
Salaries and wages	68 317	71 970	68 536	77 065	75 383	75 383	74 110	84 319	89 837
Social contributions	10 592	11 346	11 225	13 033	12 933	12 933	13 405	13 406	13 752
Goods and services	44 359	49 048	41 602	54 500	54 985	54 985	59 295	57 775	60 368
Administrative fees	224	275	59	200	126	126	183	180	188
Advertising	723	685	645	631	711	711	676	700	731
Minor Assets	209	307	–	230	350	350	241	250	261
Audit cost: External	3 583	3 366	3 252	5 053	4 803	4 803	5 090	5 200	5 433
Catering: Departmental activities	701	614	46	309	251	251	317	175	183
Communication (G&S)	7 163	6 632	5 013	4 087	3 840	3 840	4 203	4 140	4 326
Computer services	114	110	61	534	334	334	350	430	449
Consultants: Business and advisory services	153	183	1 305	1 688	1 989	1 989	1 721	1 700	1 776
Legal costs	1 489	735	1 117	1 464	1 964	1 964	2 130	1 800	1 881
Contractors	387	554	195	633	158	158	385	500	522
Fleet services (incl. government motor transport)	3 420	3 050	2 441	4 037	3 337	3 337	3 710	4 400	4 598
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	200	200	250	160	167
Consumable supplies	630	1 034	526	1 596	696	696	929	900	940
Cons: Stationery, printing and office supplies	1 947	3 227	2 485	3 336	2 746	2 746	2 972	3 600	3 762
Operating leases	11 191	13 795	14 114	16 021	18 149	18 149	19 800	18 500	19 331
Property payments	5 568	7 121	8 383	8 289	9 789	9 789	10 019	8 850	9 247
Travel and subsistence	4 947	5 011	1 521	3 457	2 667	2 667	2 495	2 450	2 560
Training and development	1 305	1 977	–	2 100	2 100	2 100	2 949	3 000	3 135
Operating payments	522	238	435	835	766	766	875	840	878
Venues and facilities	83	134	4	–	9	9	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	767	2 449	2 293	1 390	2 462	2 462	1 457	1 910	1 996
Provinces and municipalities	35	34	52	94	94	94	99	110	115
Provinces	35	34	52	94	94	94	99	110	115
Provincial agencies and funds	35	34	52	94	94	94	99	110	115
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Social benefits	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	1 801	9 226	3 542	6 261	6 261	6 261	2 578	339	354
Buildings and other fixed structures	1 060	527	–	–	–	–	–	–	–
Buildings	–	527	–	–	–	–	–	–	–
Other fixed structures	1 060	–	–	–	–	–	–	–	–
Machinery and equipment	683	8 414	3 502	6 261	6 261	6 261	2 578	339	354
Transport equipment	–	2 967	1 382	–	2 301	2 301	1 517	–	–
Other machinery and equipment	683	5 447	2 120	6 261	3 960	3 960	1 061	339	354
Software and other intangible assets	58	285	40	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307

Table B.3(ii): Payments and estimates by economic classification: Local Governance

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	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746
Compensation of employees	174 850	181 230	179 191	176 293	185 031	185 031	193 895	196 736	208 810
Salaries and wages	145 905	150 983	148 471	147 357	153 841	154 131	163 680	166 520	181 605
Social contributions	28 945	30 247	30 720	28 936	31 190	30 900	30 215	30 216	27 205
Goods and services	30 527	28 546	18 264	27 830	27 830	27 830	86 271	90 629	95 936
Administrative fees	93	104	5	43	56	56	39	45	56
Advertising	–	492	–	–	–	–	–	–	–
Catering: Departmental activities	274	250	–	111	97	97	62	72	83
Communication (G&S)	348	350	349	2 900	3 062	3 062	3 062	3 483	3 645
Consultants: Business and advisory services	25 297	22 958	16 214	20 413	17 413	17 413	80 000	83 600	88 529
Agency and support / outsourced services	–	–	456	–	3 000	3 000	–	–	–
Cons: Stationery, printing and office supplies	423	206	111	897	897	897	–	–	–
Travel and subsistence	3 319	3 465	944	1 789	1 770	1 770	1 762	1 966	2 090
Training and development	362	644	55	1 515	1 515	1 515	1 140	1 200	1 254
Operating payments	115	77	130	162	20	20	206	263	279
Venues and facilities	296	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746

Table B.3(iii): Payments and estimates by economic classification: 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	41 911	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305
Compensation of employees	35 898	37 947	35 481	39 619	33 403	33 403	46 279	46 974	49 786
Salaries and wages	31 768	33 484	31 052	35 439	29 433	29 185	39 643	40 398	42 898
Social contributions	4 130	4 463	4 429	4 180	3 970	4 218	6 636	6 576	6 888
Goods and services	6 013	46 078	62 145	208 179	277 261	277 261	7 873	5 969	6 519
Administrative fees	51	55	—	70	48	83	51	65	81
Advertising	—	67	—	74	74	74	50	65	75
Catering: Departmental activities	257	546	2 783	121	84	124	68	93	99
Communication (G&S)	266	301	301	398	415	386	422	490	523
Computer services	160	168	702	888	404	869	197	210	219
Consultants: Business and advisory services	—	—	484	—	17 600	17 600	—	—	—
Infrastructure and planning	2 004	3 269	—	3 885	2 931	2 375	2 071	2 200	2 400
Contractors	—	—	—	—	—	2 248	—	—	—
Agency and support / outsourced services	—	—	3 322	—	2 257	2 512	2 528	—	—
Inventory: Clothing material and accessories	201	184	252	265	299	299	278	310	324
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	2 653	—	—	—	—	—	—
Inventory: Materials and supplies	—	38 344	44 841	200 000	122 606	124 625	—	—	—
Consumable supplies	—	125	6 391	—	50	3 226	—	—	—
Travel and subsistence	2 989	2 942	377	2 343	1 412	1 685	2 074	2 370	2 596
Operating payments	49	22	39	135	81	79	134	166	202
Venues and facilities	36	55	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	129 000	121 076	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	10 652	—	—	—	—	—	—	—	—
Provinces and municipalities	120	—	—	—	—	—	—	—	—
Municipalities	120	—	—	—	—	—	—	—	—
Municipal agencies and funds	120	—	—	—	—	—	—	—	—
Public corporations and private enterprises	10 532	—	—	—	—	—	—	—	—
Public corporations	10 532	—	—	—	—	—	—	—	—
Other transfers to public corporations	10 532	—	—	—	—	—	—	—	—
Payments for capital assets	4 166	—	—	—	—	—	—	—	—
Buildings and other fixed structures	4 166	—	—	—	—	—	—	—	—
Buildings	4 166	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305

Table B.3(iv): Payments and estimates by economic classification: 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	92 301	95 567	88 210	86 333	89 834	89 834	111 910	93 539	99 166
Compensation of employees	89 041	91 887	86 314	83 782	87 922	87 922	89 252	90 572	96 020
Salaries and wages	85 157	87 998	82 838	80 233	84 033	84 033	85 403	86 669	91 919
Social contributions	3 884	3 889	3 476	3 549	3 889	3 889	3 849	3 903	4 101
Goods and services	3 260	3 680	1 896	2 551	1 912	1 912	22 658	2 967	3 146
Administrative fees	36	58	4	45	17	17	52	61	71
Minor Assets	—	295	—	—	—	—	—	—	—
Catering: Departmental activities	94	88	40	98	98	98	77	75	84
Communication (G&S)	148	151	152	257	182	182	288	348	362
Agency and support / outsourced services	—	—	—	—	—	—	20 000	—	—
Travel and subsistence	2 780	2 897	1 428	1 883	1 578	1 578	1 937	2 165	2 294
Operating payments	182	191	272	268	37	37	304	318	335
Venues and facilities	20	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	—
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	—
Payments for capital assets	444	29 965	4 774	2 252	2 252	2 252	55 000	59 290	61 396
Buildings and other fixed structures	170	—	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Buildings	170	—	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Machinery and equipment	274	29 965	1 589	—	—	—	—	—	—
Transport equipment	—	29 577	1 589	—	—	—	—	—	—
Other machinery and equipment	274	388	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562

Table B.3(v): Payments and estimates by economic classification: The 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	21 235	21 318	17 067	19 686	14 806	14 806	19 411	19 888	21 197
Compensation of employees	14 065	14 751	15 682	18 022	13 142	13 142	17 438	17 699	18 759
Salaries and wages	12 302	12 999	13 980	15 948	11 398	11 357	15 379	15 612	16 544
Social contributions	1 763	1 752	1 702	2 074	1 744	1 785	2 059	2 087	2 215
Goods and services	7 170	6 567	1 385	1 664	1 664	1 664	1 973	2 189	2 438
Administrative fees	186	162	12	29	41	37	28	36	40
Advertising	–	–	–	–	–	–	39	42	44
Catering: Departmental activities	729	1 139	34	76	140	165	122	145	152
Communication (G&S)	242	216	179	216	203	175	245	270	292
Consultants: Business and advisory services	727	–	–	–	–	–	–	–	–
Contractors	544	478	–	–	–	–	88	100	104
Travel and subsistence	4 430	4 230	1 076	1 254	1 280	1 287	1 349	1 470	1 675
Operating payments	26	45	73	89	–	–	102	126	131
Venues and facilities	286	297	11	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	468	–	–	–	–	–	–
Machinery and equipment	–	–	468	–	–	–	–	–	–
Other machinery and equipment	–	–	468	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197

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

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

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	2 305	2 167	2 140	2 257	2 257	2 257	2 563	–	–
Compensation of employees	2 104	1 983	28	2 257	2 257	32	100	–	–
Salaries and wages	2 082	1 965	–	2 157	2 157	–	–	–	–
Social contributions	22	18	28	100	100	32	100	–	–
Goods and services	201	184	2 112	–	–	2 225	2 463	–	–
Agency and support / outsourced services	–	–	2 112	–	–	2 225	2 463	–	–
Inventory: Clothing material and accessories	201	184	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 305	2 167	2 140	2 257	2 257	2 257	2 563	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407
Administrative fees	590	654	80	387	288	319	353	387	436
Advertising	723	1 244	645	705	785	785	765	807	850
Minor Assets	209	602	—	230	350	350	241	250	261
Audit cost: External	3 583	3 366	3 252	5 053	4 803	4 803	5 090	5 200	5 433
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 055	2 637	2 903	715	670	735	646	560	601
Communication (G&S)	8 167	7 650	5 994	7 858	7 702	7 645	8 220	8 731	9 148
Computer services	274	278	763	1 422	738	1 203	547	640	668
Consultants: Business and advisory services	26 177	23 141	18 003	22 101	37 002	37 002	81 721	85 300	90 305
Infrastructure and planning	2 004	3 269	—	3 885	2 931	2 375	2 071	2 200	2 400
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	1 489	735	1 117	1 464	1 964	1 964	2 130	1 800	1 881
Contractors	931	1 032	195	633	158	2 406	473	600	626
Agency and support / outsourced services	—	—	3 778	—	5 257	5 512	22 528	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	3 420	3 050	2 441	4 037	3 337	3 337	3 710	4 400	4 596
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	201	184	252	265	299	299	278	310	324
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	2 653	—	200	200	250	160	167
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	38 344	44 841	200 000	122 606	124 625	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	630	1 159	6 917	1 596	746	3 922	929	900	940
Cons: Stationery, printing and office supplies	2 370	3 433	2 596	4 233	3 643	3 643	2 972	3 600	3 762
Operating leases	11 191	13 795	14 114	16 021	18 149	18 149	19 800	18 500	19 331
Property payments	5 568	7 121	8 383	8 289	9 789	9 789	10 019	8 850	9 247
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	18 465	18 545	5 346	10 726	8 707	8 987	9 617	10 421	11 215
Training and development	1 667	2 621	55	3 615	3 615	3 615	4 089	4 200	4 389
Operating payments	894	573	949	1 489	904	902	1 621	1 713	1 825
Venues and facilities	721	486	15	—	9	9	—	—	—
Rental and hiring	—	—	—	—	129 000	121 076	—	—	—
.....									
Total economic classification	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407

Table B.5: Details on infrastructure

Refer to IRM

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Traditional Resource Administration										
Amashangana TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Hoxane TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Jongilanga TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Malele TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mathibela TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mnisi TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Moletele TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Moreipuso TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Sethlare TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Thabakgolo TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mantjolo TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Embhuleni TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mandlamakhulu TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Somcuba Bhevu TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Enikakuyengwa TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mpsikazi TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Ebutsini TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Madlangampisi TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Duma TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Emfumbeni TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Enkhaba TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Mahlaphahlapha TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Madabukela TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Lekgoetla TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Ndlela TC	Traditional Resource Administration	350	350	350	300	300	300	300	300	-
Total departmental transfers to other entities		8 750	8 750	8 750	7 500	7 500	7 500	7 500	7 500	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Traditional Resource Administration										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	350	350	300	300	300	300	88	-
Ogenyaneni TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Matsamo TC	Traditional Resource Administration	350	350	125	300	300	300	300	-	-
Mlambo TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mawewe TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mhlaba TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Siboshwa TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Hoyi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Lugedlane TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Masoyi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Nkambeni TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mdluli TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Gutshwa TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mbuyane TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Msogwaba TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mpakeni TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Lomshiyo TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Emjindini TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mohlala TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mashilane TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Kgarudi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Mogane TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Manala Mbongo TC	Traditional Resource Administration	594	444	350	700	700	700	700	-	-
Ndzundza Fene TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Manala Mgibe TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Total departmental transfers to other entities		8 994	8 844	8 525	7 900	7 900	7 900	7 900	88	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Traditional Resource Administration										
Manala Makerane	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Ndzundza Pungutsha TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Bakgatla Ba Mmakau TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Bakgatla Ba Seabe TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Barolong Ba Lefifi TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Ndzundza Mabusa TC	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Ndzundza Somphalali	Traditional Resource Administration	350	350	350	300	300	300	300	-	-
Ndzundza Mabhoko TC	Traditional Resource Administration	594	444	350	700	700	700	700	-	-
Total departmental transfers to other entities		3 744	3 594	3 500	3 400	3 400	3 400	3 400	-	-

Table B.8: Details on transfers to local government

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

Outcome				Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Gert Sibande District Municipality										
	-	-	-	-	-	-	-	-	-	
Albert Luthuli	-	-	-	-	-	-	-	-	-	
Msukaligwa	-	-	-	-	-	-	-	-	-	
Mkhondo	-	-	-	-	-	-	-	-	-	
Pixley Ka Seme	-	-	-	-	-	-	-	-	-	
Lekwa	-	-	-	-	-	-	-	-	-	
Dipaleseng	-	-	-	-	-	-	-	-	-	
Govan Mbeki	-	-	-	-	-	-	-	-	-	
Nkangala District Municipality										
	-	-	-	-	-	-	-	-	-	
Victor Khanye	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Steve Tshwete	-	-	-	-	-	-	-	-	-	
Emakhazeni	-	-	-	-	-	-	-	-	-	
Thembisile Hani	-	-	-	-	-	-	-	-	-	
Dr JS Moroka	-	-	-	-	-	-	-	-	-	
Ehlanzeni District Municipality										
	-	-	-	-	-	-	-	-	-	
Thaba Chweu	-	-	-	-	-	-	-	-	-	
Nkomazi	-	-	-	-	-	-	-	-	-	
Bushbuckridge	-	-	-	-	-	-	-	-	-	
MP326	-	-	-	-	-	-	-	-	-	
District Municipalities										
	-	-	-	-	-	-	-	-	-	
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-	
Nkangala District Municipality	-	-	-	-	-	-	-	-	-	
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117	
Total	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117	