

**Vote 09**

**Department of Cooperative Governance  
and Traditional Affairs**



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To be appropriated by Vote in 2020/21	R 600 092 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Deputy Director General for Cooperative Governance and Traditional Affairs

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## **1. Overview**

### **Vision:**

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

### **Mission:**

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

### **Values**

Our organizational culture is depicted by the following attributes:

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

### **Revisions to Legislation and Other Mandates**

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

### **External activities and events relevant to the budget decision**

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



## **1.1 Alignment of departmental budgets to achieve government prescribed outcomes**

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

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

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

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

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

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

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



## **Legislative and policy mandates**

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

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

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

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

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

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

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

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



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

### **Municipal Structures Amendments Act (Act 3 of 2021)**

The Local Government: Municipal Structures Amendment Act3 of 2021 intends the following:

- To provide for a minimum of 10 councillors per municipality;
- To provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years;
- To clarify the date of assumption of office by a councillor;
- To allow for extension on the declaration of the result of an election;
- To require the municipal manager to inform the MEC for local government in the province in addition to the Electoral Commission of ward vacancies;
- To provide that the MEC call and set the date for by-elections;
- To clarify who can inform the municipal manager of a specific vacancy;
- To allow the MEC to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting;
- To provide for additional functions of the speaker;
- To provide for a whip of municipal council;
- To clarify the formula for the composition of an executive committee;
- To provide for the establishment of a municipal public accounts committee;
- To provide for the resolution of a situation where excessive seats may arise from the seat calculation in local municipalities;
- To amend the timeframe for the municipal manager to inform the chief electoral officer of vacancies;
- To allow for the MEC to inform the chief electoral officer of vacancies if the municipal manager fails to do so;
- To clarify the supplementation of party lists for local municipalities;
- To provide for the resolution of multiple seats which may arise where a candidate qualifies to be elected to more than one seat;
- To clarify the supplementation of party lists for district municipalities;
- To provide for a Code of Conduct for Councillors;
- To provide for transitional arrangements in respect of municipalities with a plenary executive system; and
- To provide for matters connected therewith.



## **Institutional Policies and Strategies over the five-year planning period**

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

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

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

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

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

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

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

**Outcome 9** comprises the following outputs:

**Output 9.1.2:** Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, Department should design very focused intervention measures that are limited to producing Integrated



Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of ten (10) critical municipal services.

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

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

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

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

**Output 9.4:** Actions supportive of the Human Settlement outcomes

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

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

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

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

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



## **Spatial Planning and Land Use Management Act (SPLUMA)**

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

## **2. Review of the 2021/22 financial year**

A review of 2021/22 financial year performance outcome, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

### **Covid-19 Pandemic**

A total budget of R1 million was reprioritised for Covid-19 allocation of consumables and for procurement of Personal Protective Equipment in the 2021/22 financial year. The Department has contracted Screeners to comply with Covid-19 directives for all 16 Service sites, and 1 Traditional Council Office in Ngaka Modiri Molema. Traditional Affairs District Offices (Mahikeng, Ramotshere, Moses Kotane East ( Mogwase), Moses Kotane West ( Madikwe), Mogwase, Moretele, Ganyesa, Taung) were allocated Contract Cleaners as they did not have cleaners in the offices .

Provision was also made for Provincial Disaster Management Centre (PDMC) because of the activity emanating from Covid-19 at the Centre and where vulnerable cleaning staff (comorbidities and age) was established according to the Department of Health guidelines. An amount of R1.5 million was spent on procurement of furniture and equipment for the PDMC in order to enhance its operationalisation.

### **District Development Model (DDM)**

The model is currently implemented in the Province. The engagements are chaired and led by the District Municipal Managers. The National Cabinet has appointed Ministers as Political Champions to:

- Monitor the implementation of the DDM;
- Resolve political challenges in the implementation of the DDM;
- The province has appointed MEC to also monitor the implementation of the DDM and report to the legislature. On the other hand, all HOD's of the departments have been appointed to monitor oversight to the implementation of the DDM, as well as to provide guidance at a strategic level.



Furthermore the Province has appointed DDM champions at Director level as technical support to the implementation of DDM, working together with National appointed technical teams.

### **Cooperative Governance**

Municipalities in the province have serious financial challenges which threaten the sustainability and service delivery in these institutions. Most of the key challenges are part of the game changers as identified by National Treasury.

The following are some of the 2021/22 financial year achievements:

#### **Municipalities Capacity Building**

- 18 Municipalities supported with revenue enhancement management initiatives namely: Kgetleng Rivier, Mamusa, Naledi, Tswaing, Madibeng, Lekwa Teemane, Mahikeng, Ramotshere Moiloa, Ditsobotla; Maquassi Hills; Ratlou; Moses Kotane; Rustenburg; Madibeng; JB Marks; Matlosana; Kagisano Molopo and Greater Taung
- 12 Municipal Public Accounts Committees monitored on council oversight;
- 18 municipalities guided to comply with Municipal Property Rates Act (MPRA) (outcome 9, sub outcome 4, B2B pillar 4);
- 3 municipalities supported to respond to community concerns;
- 5 municipalities supported to maintain functional ward committees;
- 2 municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure;
- 8 municipalities monitored on the extent to which Anti-corruption measures are implemented;
- 4 municipalities supported to institutionalize performance management system;
- 1 Municipal Post Audit Action Plan Assessment Report produced.

#### **Planning, Development and Disaster Management – Municipalities Capacity Building**

- 18 municipalities supported with the implementation of SPLUMA;
- 6 municipalities supported to implement Local Economic Development programmes in line with the District Economic Recovery Plans;
- 10 municipalities were monitored on the implementation of infrastructure service delivery projects;
- 10 municipalities supported to review of indigent policies namely;
- 10 municipalities monitored on the implementation of waste management programmes;
- 5 provincial departments supported with the implementation of disaster management plans;
- 2 report on the IGR Disaster management advisory forum compiled;
- 10 municipalities supported with the implementation of Disaster Management;
- 6 municipalities supported with the implementation of the Fire Brigade Services Legislation namely Bojanala DM; Madibeng; Rustenburg; Dr Kenneth Kaunda DM; JB Marks and Matlosana



## **Traditional Affairs**

The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019), which commenced on 1 April 2021, seeks to reform and democratise the institution of traditional leadership in the country. Therefore, the Chief Directorate is enjoined to drive and fund such changes. Plans are underway to come up with the provincial version of the TKLA to cater for provincial peculiarities.

### **Support to Traditional Councils**

There are about 56 duly established traditional councils and 17 community authorities, which are led by elected Chairpersons.

There are about 92 offices that serve communities falling under traditional councils and community authorities. The majority of the offices are financially dependent upon the department for subsidization of the salaries of 411 employees, capacity building, and payment of overheads as well as tools of trade.

The ultimate goal is to enable our traditional councils to compile annual financial statements, while national is busy developing accounting framework for traditional councils. The challenges brought about by the demise of cheques forced the Chief Directorate to migrate from manual to online payment.

As a result, 13 finance interns were hired on contract to assist with the processing of online payments for traditional councils. Therefore, we have to create 13 posts for accountants .

### **Challenges faced in Initiation Schools**

Initiation schools have become a lucrative business in the province. There is a jump in the number of illegal initiation schools, which are characterised by deaths, abductions, gangsterism, drug abuse and ill-treatment of initiates. The commencement of the Customary Initiation Act, 2021 (Act No. 2 of 2021) is an addition to the tools to be used in the fight against illegal initiation schools, provided other departments play their part.

## **3. Outlook for the 2022/23 financial year**

### **Cooperative Governance**

The 2030 NDP vision of capable state cannot be attained without adequate capacity in municipalities. Currently one of the key weakness in the local government sphere is lack of skilled personnel base in municipalities. The phenomenon results in collapse of governance in municipalities. A capacitated labour force will ensure governance structures are in place and operationalized. Critical positions such as Chief Financial Officer, Director Finance and Technical must be filled with qualified



candidates. Department is evaluating the municipal interview report to ensure compliance to relevant legislations. Empowerment programmes will be implemented to address skills gap to those who are already within the municipal systems.

Municipalities in the province have serious financial challenges which threaten the sustainability and service delivery in these institutions. Ineffective revenue system is another challenge that municipalities faced. Some of these challenges came as a result of non-adherence to prescripts. Effective and efficient implementation of financial management through various support programmes will unlock revenue problems and service delivery will therefore be achieved.

The Department plans to support municipalities with the following :

- Assist district municipalities to develop and implement Performance Management System core elements to manage institutional performance as per Chapter 6 of the MSA;
- Monitor the development of local government capacity in the province;
- Assess the support needed by municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions;
- Monitor municipalities on the implementation of GBVF responsive programmes by assessing the number of municipalities implementing GBVF responsive programme through municipal performance review sessions based on the following process plan milestones:
  - Council resolution adopting GBV policy, procedure and implementation process plan;
  - Council resolution adopting a GBV council ad hoc sub-committee;
  - GBV administrative structure / task team appointed by municipal manager;
  - Council resolution adopting municipal manager's quarterly GBV reports; 7) Proof of submission of council adopted GBV reports to MEC as prescribed per S105 of Systems Act.
- Guide municipalities to plan and implement 5 Per cent MIG allocation to support formal and informal sectors to promote inclusive economies through District MIG engagements and site visits; and
- Monitor progress on implementation of national grant funded projects (MIG) that impacts on the delivery of basic services to communities through project site inspections/visits and expenditure reconciliation.

### **Service Delivery and Infrastructure Development**

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



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

The Department provides assistance to municipalities through the Provincial Infrastructure Grant (PIG) and priority is given to rural and small municipalities. The grant is not intended to replace other funding sources like MIG etc. and its main objectives are the following:

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

### **Intervention strategies**

In responding to financial challenges in municipalities, the Department will continue to guide municipalities to comply with the implementation of the Municipal Property Rates Act (MPRA). Municipalities will be supported to comply with the following processes at it relates to MPRA implementation:

- The review of Rates Policy and By-laws and provide recommendations
- Assist with determination of rates tariffs;
- Advise municipalities on compliance with section 77 and 78 of the MPRA (Supplementary valuation roll);
- Compliance with section 31,32,33, Compilation of General Valuation Roll;
- Compliance with section 80 of the MPRA;
- Compliance with section 49, 50, 51,52,53,54, of the MPRA; and
- Compliance with other prescripts of the MPRA.

Revenue management and enhancement has also been identified as a challenge in most of our municipalities. The low collection of revenue as a result of non-payment of municipal services has exacerbated the problem. This has resulted in most of our municipalities finding themselves in financial distress and end up not being able to meet their financial obligations including payments to creditors such as ESKOM and water Boards. The Department has identified a need for municipalities to launch a 'Responsible Citizenry Campaign' to re-ignite the culture of active and responsible citizenry. To this end pockets of revenue enhancement solutions will be identified to improve on revenue management and maximisation.



## **Provincial Disaster Management**

Funding has been provided for operationalization of the Provincial Disaster Management Centre. This will enable the PDMC to:

- Continue to coordinate interdepartmental Committees in line with Risk Adjusted disaster response plans;
- Prepare and present progress reports to both the Provincial Coronavirus Command Centre and Council; and
- Continue to lead and chair all meetings of the Provincial COVID-19 Technical Forum.

## **Programme of Support to the Institution of Traditional Leadership**

Since 2003 the government has been funding construction and maintenance of traditional council offices. Construction of 2 traditional council offices is planned for 2022/23 to 2023/24 i.e. Brakuil – Bahurutshe boo Mokgatlha ba ga Mooketsi and Logageng – Barolong ba ga Molefe. Vehicles allocated to traditional councils as support, are replaced at regular intervals, funds permitting of course. Prospects of traditional councils becoming self-sustainable are non-existent. Therefore, the Department will continue disbursing grants, at the same time encourage the affected authorities to mobilise funding in the private sector. Owing to dwindling funding of building of offices, consideration will have to be given to alternative building methods. There is a need to explore partnerships with business entities for local economic development for alleviation of poverty and unemployment. In the same breath the Department will make a case for additional funding by the Provincial Treasury. The department will reconstitute 56 traditional councils, the Provincial and Local Houses of Traditional Leaders during the 2022/23 financial year.

Once the newly reconstituted traditional councils and Provincial and local houses has been established, it is worth noting that there will be budgetary requirements which have been partially funded within the 2022/23 allocation. This includes inter alia induction; provision of tools of trade; payments of sitting and travel allowances; maintenance of buildings; and replacement and maintenance of TC fleet.

### **• Implementation of the North West Initiation Schools Matters Legislation**

Funding for the Provincial Initiation Coordinating Committee, its district and local structures need to be prioritised to ensure safer and zero death initiation schools. With the assistance of sister departments such as Health, SAPS, Social Development, Municipalities, Dikgosi, Dingaka Associations and NGO's, partners in the private sector, the commercialisation of initiation schools in the province will be defeated. The finalisation of the Provincial Customary Initiation Bill will receive attention during the 2022/23 financial.



## **Challenges**

### **Below are the key challenges faced by the Department:**

The performance analysis reflect that as a province we are still faced with challenges relating to amongst other:

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

### **Below pointers are recommendations to address some of the challenges department is faced with:**

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

## **4. Reprioritization**

Reprioritization was done and cognizance was put on the varied Compensation of Employees growth rates relating to medical allowance; housing allowance; pay progression; and escalation factors for SMS. Under Capital Payments an amount of R3 million has been earmarked for E-Gov Solutions as the Covid-19 pandemic calls for technologically inclined processes. The core priorities of the departmental mandate serve as a pivot for determination of allocation efficiency as well as sustainability and equitable allocation of the limited budgets. An amount of R1 million was reprioritised to cater for Special Programmes and Gender Transformation Programmes i.e. Gender, Persons with Disability and Youth. For the reconstitution of traditional council an amount of R2 million was reprioritized to procure Information technology and communication (ITC) equipment. The electoral process for the reconstitution which was funded in 2021/22 has a carry over effect for which provision has been made. An amount of R1 million has been reprioritised for Covid-19 allocation of consumables, used for procurement of Personal Protective Equipment. EPWP grant received. Expanded Public Works Programme was granted R2.2 million. The Department further availed R2 million to augment this allocation, with aim to increase the number of beneficiaries' appointments (Full-time equivalents) as a contribution to counter high unemployment rate.



## 5. Procurement

The Department was able to move from R549 million cumulative irregular expenditure recorded in 2019/20 to nil in 2020/21. To maintain this, the Department will continue with the following initiatives:

- Clean Audit Committee will continue to operate to enhance accountability for irregular expenditure;
- Follow through the Irregular expenditure framework provided by National Treasury for identification, investigation and determination of irregular expenditure;
- Periodically distribute circulars to sensitise users;
- Organise awareness workshops to educate and remind users of SCM compliance issues.
- Schedule presentations at DMC meetings; and
- Schedule presentations at Departmental Lekgotla comprising of MMS and SMS management.

## 6. Receipts and financing

### 6.1 Summary of receipts

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

Table 9.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	402 158	644 296	621 159	671 806	658 530	658 530	572 405	579 418	596 800
Conditional grants	2 231	2 277	2 114	2 058	2 058	2 058	2 186	–	–
Expanded Public Works Programmes Integrated	2 231	2 277	2 114	2 058	2 058	2 058	2 186	–	–
Financing					28 000	28 000	25 000		
Departmental receipts	921	327	345	364	477	477	501	526	550
<b>Total receipts</b>	<b>405 310</b>	<b>646 900</b>	<b>623 618</b>	<b>674 228</b>	<b>689 065</b>	<b>689 065</b>	<b>600 092</b>	<b>579 944</b>	<b>597 350</b>

### Equitable Share

Equitable Share decreases from R658.5 million in 2021/22 to R572.4 million in the 2022/23 financial year, representing a decline of 13.1 per cent. This is followed by a growth of 1.2 per cent and 3.1 per cent in the 2023/24 and 2024/25 financial year. The equitable share allocation includes earmarked funds for Disaster Management and Traditional Affairs Infrastructure.



## Conditional Grants

This departmental conditional grant is allocated R2.2 million in 2022/23 solely for Expanded Public Works Programme. This indicates a slight increase of R128 thousand, from the R2 million which was allocated in 2021/22.

## 6.2 Departmental receipts collection

Table 9.2 : 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 other than capital assets	550	177	187	197	310	310	207	217	227
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	111	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	260	150	158	167	167	167	294	309	323
<b>Total departmental receipts</b>	<b>921</b>	<b>327</b>	<b>345</b>	<b>364</b>	<b>477</b>	<b>477</b>	<b>501</b>	<b>526</b>	<b>550</b>

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

The receipts estimates increases by R24 thousand in 2022/23 from R477 thousands in 2021/22. This is followed by an increase of R25 thousand and R24 thousand for each financial year over the MTEF respectively.

## 7 Payment summary

### 7.1 Key Assumptions

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

- Consumer price index (CPIX) is 4.2 per cent in 2022/23, 4.3 per cent 2023/24 and 4.5 per cent in 2024/25.
- Compensation of employees is projected to increase by 0 per cent in 2022/23, 2023/24 and 4.5 per cent in 2024/25.
- Pay progression 1.5 per cent and 0 per cent performance bonus has been included in the budget provision for compensation of employees.

### 7.2 Programme summary

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



Table 9.3 : Summary of payments and estimates by programme: Corporative 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	197 458	174 895	152 444	182 600	181 613	181 613	187 682	188 608	179 444
2. Local Governance	133 216	168 248	150 295	174 740	175 840	175 840	183 643	194 203	211 921
3. Development And Planning	151 656	126 772	197 008	174 480	195 480	195 480	87 867	60 253	62 959
4. Traditional Institutional Management	132 639	117 103	115 932	142 408	136 132	136 132	140 900	136 880	143 026
<b>Total payments and estimates</b>	<b>614 969</b>	<b>587 018</b>	<b>615 679</b>	<b>674 228</b>	<b>689 065</b>	<b>689 065</b>	<b>600 092</b>	<b>579 944</b>	<b>597 350</b>

## Budget Trends

**Programme 1: Administration** – the programme increases by R6.1 million in 2022/23, R926 thousand in 2023/24 and declines by R9.2 million in 2024/25 financial years.

**Programme 2: Local Governance** - Increases by R7.8 million in 2022/23 , by R10.6 million in 2023/24 and R17.7 million in 2024/25. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Cooperative Governance the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

**Programme 3: Development and Planning** – the programme decreases by R107.6 million in 2022/23, R27.6 million in 2023/24 and grows by R2.7 million in 2024/25. This programme includes earmarked funds for Water and Sanitation projects, Disaster Capacity Building and Provincial Disaster Management Centre.

**Programme 4: Traditional Affairs** – increases by R4.8 million in 2022/23, decline by R4 million in 2023/24 and grows by R6.1 million in 2024/25 financial year. The Programme needs to fund the national commitment to reconstitute tribal authorities.



### 7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Corporative 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
<b>Current payments</b>	<b>454 881</b>	<b>456 319</b>	<b>407 914</b>	<b>491 111</b>	<b>488 048</b>	<b>488 048</b>	<b>512 928</b>	<b>514 957</b>	<b>529 445</b>
Compensation of employees	335 744	324 926	321 855	361 080	332 804	332 805	371 773	366 726	374 560
Goods and services	119 137	131 393	86 059	130 031	155 244	155 243	141 155	148 231	154 885
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>142 419</b>	<b>116 937</b>	<b>186 525</b>	<b>157 058</b>	<b>155 058</b>	<b>155 058</b>	<b>59 836</b>	<b>39 721</b>	<b>41 504</b>
Provinces and municipalities	114 352	88 198	160 513	122 189	122 189	122 189	31 486	6 771	7 075
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 944	25 350	22 383	28 234	28 234	28 234	24 589	25 891	27 054
Households	5 123	3 389	3 629	6 635	4 635	4 635	3 761	7 059	7 375
<b>Payments for capital assets</b>	<b>17 669</b>	<b>13 762</b>	<b>21 240</b>	<b>26 059</b>	<b>45 959</b>	<b>45 959</b>	<b>27 328</b>	<b>25 266</b>	<b>26 401</b>
Buildings and other fixed structures	11 538	4 037	14 245	13 991	13 991	13 991	10 065	10 508	10 980
Machinery and equipment	6 131	9 725	6 909	12 068	31 968	31 968	14 263	14 758	15 421
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	86	-	-	-	3 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>614 969</b>	<b>587 018</b>	<b>615 679</b>	<b>674 228</b>	<b>689 065</b>	<b>689 065</b>	<b>600 092</b>	<b>579 944</b>	<b>597 350</b>

**Current Payments:** The budget increases by R24.9 million in 2022/23, then by R2 million in 2023/24 and by R14.5 million in 2024/25 financial year respectively.

**Transfer Payments:** Decreases by R95 million in 2022/23, by R20 million in 2022/24 and then increases by R1.8 million in 2024/25.

**Capital Payments:** decreases by R18.6 million in 2022/23, by R2.1 million in 2023/24 and increases by R1.1 million in 2024/25.

### 7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates 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
<b>Existing infrastructure assets</b>	<b>-</b>	<b>1 050</b>	<b>-</b>	<b>612</b>	<b>612</b>	<b>612</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance and repairs	-	1 050	-	612	612	612	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>11 537</b>	<b>3 778</b>	<b>14 245</b>	<b>13 991</b>	<b>13 991</b>	<b>13 991</b>	<b>10 065</b>	<b>10 508</b>	<b>10 980</b>
<b>Infrastructure transfers</b>	<b>115 408</b>	<b>84 249</b>	<b>160 513</b>	<b>122 189</b>	<b>122 189</b>	<b>122 189</b>	<b>31 486</b>	<b>6 771</b>	<b>7 075</b>
Current	115 408	84 249	160 513	122 189	122 189	122 189	31 486	6 771	7 075
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>126 945</b>	<b>89 077</b>	<b>174 758</b>	<b>136 792</b>	<b>136 792</b>	<b>136 792</b>	<b>41 551</b>	<b>17 279</b>	<b>18 055</b>

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



Infrastructure is also inclusive of water and sanitation, disaster capacity building, construction of Brakuil and Logageng Traditional Affairs office and procurement of fire trucks allocation which is aimed at addressing the following:

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

## 7.5 Departmental Public – Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

None

## 8 Transfers to other entities

None

## 9 Transfers to Local Government

Table 9.6 : 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	70 399	77 029	117 436	75 374	75 374	75 374	29 000	4 176	4 364
Category C	8 000	6 560	34 340	46 815	46 815	46 815	2 486	2 595	2 711
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>78 399</b>	<b>83 589</b>	<b>151 776</b>	<b>122 189</b>	<b>122 189</b>	<b>122 189</b>	<b>31 486</b>	<b>6 771</b>	<b>7 075</b>

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

## 10 Receipts and Retentions

None



## 11 Programme description

### Programme 1: Administration

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	10 403	11 252	8 476	11 877	11 877	11 877	14 556	15 109	15 787
2. Corporate Services	187 055	163 643	143 968	170 723	169 736	169 736	173 126	173 499	163 657
<b>Total payments and estimates</b>	<b>197 458</b>	<b>174 895</b>	<b>152 444</b>	<b>182 600</b>	<b>181 613</b>	<b>181 613</b>	<b>187 682</b>	<b>188 608</b>	<b>179 444</b>

Table 9.8 : Summary of payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>189 620</b>	<b>167 945</b>	<b>144 807</b>	<b>175 157</b>	<b>173 270</b>	<b>173 270</b>	<b>177 074</b>	<b>177 533</b>	<b>167 872</b>
Compensation of employees	112 908	92 273	91 814	113 054	91 054	91 054	99 292	96 172	82 859
Goods and services	76 712	75 672	52 993	62 103	82 216	82 216	77 782	81 361	85 013
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 855</b>	<b>2 180</b>	<b>3 343</b>	<b>5 401</b>	<b>3 401</b>	<b>3 401</b>	<b>2 468</b>	<b>5 709</b>	<b>5 965</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 855	2 180	3 343	5 401	3 401	3 401	2 468	5 709	5 965
<b>Payments for capital assets</b>	<b>5 983</b>	<b>4 770</b>	<b>4 294</b>	<b>2 042</b>	<b>4 942</b>	<b>4 942</b>	<b>8 140</b>	<b>5 366</b>	<b>5 607</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 983	4 770	4 208	2 042	4 942	4 942	5 140	5 366	5 607
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	86	-	-	-	3 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>197 458</b>	<b>174 895</b>	<b>152 444</b>	<b>182 600</b>	<b>181 613</b>	<b>181 613</b>	<b>187 682</b>	<b>188 608</b>	<b>179 444</b>

The budget increases by R6.1 million in 2022/23, R926 thousand in 2023/24 and decreases by R9.2 million in 2024/25 financial years.

### The following are Sub- programmes included within Administration Programme

**Office of the MEC:** the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme increases by R2.7 million in 2022/23, R553 thousand in 2023/24 and R678 thousand in 2024/25 financial years.

**Sub-programme: Corporate Services** - provide administration support to the core-functions programmes. The budget increases by R3.4 million in 2022/23, then increase by R373 thousand in 2023/24 and decreases by R9.8 million in 2024/25 financial years. The Corporate sub-



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

### Compensation of Employees

Compensation of employees increases by R8.2 million in 2022/23, decreases by R3.1 million in 2023/24 and declines by R13.3 million in 2024/25. An amount of R13 million and R7 million has been reprioritised from compensation of employees of the programme in the first and mid-year of the MTEF respectively, as well as budget reduction of R10 million has been effected in the mid-year. Employment Equity national target of 50 per cent in terms of appointing women at Senior Management level is not yet reached.

### Goods and Services

The Department currently is not in position to attract and retain scarce skills within engineering related professions due to market related salaries. Employees are provided with bursary opportunities and training for upskilling. Support services including Audit Costs, Property Payments, Operating Lease, and Training and Development take up a large of the item's allocation as most items are centralised under Administration. The allocation decreases by R4.4 million in 2022/23 due to once off allocation on Legal costs item during adjustment budget of 2021/22, continues to increase by R3.6 million in 2023/24 and R3.7 million in 2024/25.

### Transfer Payments

Household items such as leave gratuity, severance package and injury on duty are allocated under transfers to households. The household item decreases by R933 thousand in 2022/23 and then grows by R3.2 million in 2023/24 and R256 thousands in 2024/25 financial year.

### Payments of Capital Assets

Machinery and Equipment is allocated R5.1 million in 2022/23, R5.4 million in 2023/24 and R5.6 million in 2024/25. An amount of R3 million has been allocated for software and other intangible assets item in the first year of the MTEF.

### Service Delivery Measures

**Table 9.9 : Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of Audit Action Plans developed	1	1	1	1



## Programme 2: Local Governance

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Municipal Administration	100 079	108 987	106 828	115 266	119 366	119 366	124 204	132 514	147 464
2. Municipal Finance	16 948	41 463	27 386	40 278	37 278	37 278	39 530	40 904	42 739
3. Public Participation	–	17 798	–	–	–	–	–	–	–
4. Municipal Performance Monitoring, Reporting And Evaluation	16 189	–	16 081	19 196	19 196	19 196	19 909	20 785	21 718
<b>Total payments and estimates</b>	<b>133 216</b>	<b>168 248</b>	<b>150 295</b>	<b>174 740</b>	<b>175 840</b>	<b>175 840</b>	<b>183 643</b>	<b>194 203</b>	<b>211 921</b>

Table 9.11 : 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
<b>Current payments</b>	<b>133 165</b>	<b>168 105</b>	<b>150 145</b>	<b>171 635</b>	<b>175 735</b>	<b>175 735</b>	<b>183 533</b>	<b>194 088</b>	<b>211 801</b>
Compensation of employees	120 566	133 218	130 338	140 403	147 403	147 403	150 466	156 593	172 623
Goods and services	12 599	34 887	19 807	31 232	28 332	28 332	33 067	37 495	39 178
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>51</b>	<b>143</b>	<b>150</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>120</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	51	143	150	105	105	105	110	115	120
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	3 000	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>133 216</b>	<b>168 248</b>	<b>150 295</b>	<b>174 740</b>	<b>175 840</b>	<b>175 840</b>	<b>183 643</b>	<b>194 203</b>	<b>211 921</b>

The budget increases by R7.8 million in 2022/23, R10.6 million in the 2023/24 and R17.7 million in 2024/25 financial years. This programme consists of the following sub- programmes:

**Sub-programme: Municipal Administration** - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and analyse municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA. The allocation increases by R4.8 million in 2022/23, R8.3 million in 2023/24 and R14.9 million in 2024/25 financial years.

**Sub-programme: Municipal Finance** - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the Municipal Performance Regulation Act ( MPRA). The budget increases by R2.3 million in 2022/23, R1.4 million in 2023/24 and R1.8 million in 2024/25 financial years.

**Sub-programme: Municipal Performance, Evaluation and Monitoring** - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated



monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. The budget increases by R713 thousand in 2022/23, R876 thousand and R933 thousand in the two outer years.

### Compensation of Employees

Compensation of employees increases by R3.1 million in 2022/23. The two outer years allocation increases by R6.1 million and R16 million in 2023/24 and 2024/25 respectively.

### Goods and Services

Goods and Services received increases by R4.7 million in 2022/23, R4.4 million in 2023/24 and R1.7 million in 2024/25 financial years. Annual Performance Plan and Medium Term Expenditure Framework period will be more about the implementation of the MTSF outcome 9 and Back to Basics sub-outcomes and pillars respectively to improving local government performance and ensuring quality service delivery.

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

### Transfer Payments

Transfer Payment is allocated R110 thousand in 2022/23, R115 thousand in 2023/24 and R120 thousand in 2024/25 under social benefits item.

### Service Delivery Measures

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

		Estimated performance	Medium-term estimates			
Programme performance measures		2021/22	2022/23	2023/24	2024/25	
Number of municipalities supported revenue enhancement management initiatives		10	10	10	10	
Number of consolidated municipal post audit action plan assessment report submitted to legislature		1	1	1	1	
Number of Municipal Public Accounts Committees monitored on council oversight		22	22	22	22	
Number of municipalities guided to comply with Municipal Property Rates Act(MPRA) (Outcome 9, Sub-outcome 4, B2B pillar 4)		18	18	18	18	
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)		18	18	18	18	
Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)		18	18	18	18	
Number of municipalities supported to comply with MSA regulations on the appointment and conditions of employment of officials ( Outcome 9, Sub-outcome 4) ( B2b Pillar 5)		22	22	22	22	
Number of capacity building interventions conducted in municipalities ( Outcome 9, Sub-outcome 3) (B2B Pillar 5)		2	2	2	2	
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) ( B2B Pillar 3)		6	22	18	18	
Number of municipalities supported to institutionalize performance management systems ( PMS) ( Outcome 9, Sub-outcome 4) ( B2B Pillar 5)		4	8	8	8	
Number of Section 47 reports as prescribed by MSA ( Outcome 9, Sub-outcome 4) (B2B Pillar 5)		1	22	22	22	
Report on the implementation of Back to Basics action plans ( Outcome 9, Sub-Outcome 4) ( B2B Pillar 5)		4	4	4	4	



### Programme 3: Development & Planning

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Spatial Planning	2 105	2 933	3 451	3 824	3 824	3 824	4 438	4 633	4 841
2. Ldp	4 703	4 151	4 694	6 446	6 446	6 446	8 022	8 175	8 543
3. Municipal Infrastructure	121 618	97 761	169 301	126 234	151 234	151 234	39 718	8 319	8 692
4. Disaster Management	17 295	15 861	14 586	28 555	26 555	26 555	25 698	28 696	29 985
5. Ldp	5 935	6 066	4 976	9 421	7 421	7 421	9 991	10 430	10 898
6. Land Use Management	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>151 656</b>	<b>126 772</b>	<b>197 008</b>	<b>174 480</b>	<b>195 480</b>	<b>195 480</b>	<b>87 867</b>	<b>60 253</b>	<b>62 959</b>

**Table 9.14 : 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
<b>Current payments</b>	<b>35 039</b>	<b>38 574</b>	<b>36 393</b>	<b>47 291</b>	<b>48 291</b>	<b>48 291</b>	<b>51 381</b>	<b>46 306</b>	<b>48 385</b>
Compensation of employees	30 158	33 230	32 900	37 711	37 711	37 712	45 036	39 771	41 557
Goods and services	4 881	5 344	3 493	9 580	10 580	10 579	6 345	6 535	6 828
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>116 617</b>	<b>88 198</b>	<b>160 513</b>	<b>122 189</b>	<b>122 189</b>	<b>122 189</b>	<b>31 486</b>	<b>6 771</b>	<b>7 075</b>
Provinces and municipalities	114 352	88 198	160 513	122 189	122 189	122 189	31 486	6 771	7 075
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 265	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>102</b>	<b>5 000</b>	<b>25 000</b>	<b>25 000</b>	<b>5 000</b>	<b>7 176</b>	<b>7 499</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	102	5 000	25 000	25 000	5 000	7 176	7 499
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>151 656</b>	<b>126 772</b>	<b>197 008</b>	<b>174 480</b>	<b>195 480</b>	<b>195 480</b>	<b>87 867</b>	<b>60 253</b>	<b>62 959</b>

The budget decreases by R107.6 million in 2022/23, R27.6 million in the 2023/24 and increases by R2.7 million in 2024/25 financial years. This programme consists of the following sub-programmes:

**Sub-programme: Spatial Planning** - To monitor and support municipalities with Spatial Development Frameworks and Land Use Schemes. The sub-programme increases by R614 thousand in 2022/23, R195 thousand in 2023/24 and R208 thousand in 2024/25.

**Sub-programme: Local Economic Development** - to support municipalities with the development of Local Economic Development strategies. The sub-programme increases by



R1.6 million in 2022/23, R153 thousand in 2023/24 and R368 thousands in 2024/25 financial years respectively.

**Sub-programme: Municipal Infrastructure** - to support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. The sub-programme decreases by R111.5 million in 2022/23 due to budget cuts, R31.4 million in 2023/24 and increases by R373 thousand in 2024/25.

**Sub-programme: Disaster Management** - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R857 thousand in 2022/23, R3 million in 2023/24 and R1.3 million in 2024/25 financial year.

**Sub-programme: Integrated Development and Planning** - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R2.6 million in 2022/23, R439 thousand in 2023/24 and R468 thousand in 2024/25 financial years.

### **Compensation of Employees**

The Compensation of Employees allocation grows by R7.3 million in 2022/23 due to reprioritisation of R6 million and EPWP grant allocation of R2.2 million, decreases in the mid-year due to non-allocation of EPWP grant and increases by R1.8 million in the outer year of the MTEF.

### **Goods and Services**

The allocation declines by R4.2 million in 2022/23, then increases by R190 thousand in 2023/24 and R293 thousand in 2024/25.

### **Transfer Payments**

The allocation declines by R91 thousand in 2022/23, R24 thousand in 2023/24 and increases by R304 thousand in 2024/25. Transfer to Municipalities is earmarked for Water and Sanitation Projects which has received additional amount of R25 million and Disaster Capacity Building.

### **Payments of Capital Assets**

Machinery and Equipment is allocated R5 million in 2022/23 for the procurement of office furniture and equipment for Disaster Management Centre. The budget then increases by R2.2 million in 2023/24 and R323 thousand in 2024/25 financial years.



## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of municipalities supported with the implementation of SPLUMA	18	7	7	7
Number of municipalities supported with the development of IDP ( Outcome 9, sub-outcome 1 )	22	22	22	22
Number of municipalities supported to implement Local Economic Development programmes in line with municipal LED strategies(Sub-outcome 4, Action 2)	4	4	4	4
Number of municipalities monitored on the implementation of infrastructure service delivery programmes	20	20	20	20
Number of municipalities supported with the development of the indigent policies (Sub-outcome 1) ( B2B Pillar 2)	18	18	18	18
Number of municipalities supported to implement indigent policies (Outcome 9,Sub-outcome 1) ( B2B Pillar 5)	18	18	18	18
Number of provincial departments supported on the implementation of disaster management plans	11	11	11	11
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4	4
Number of municipalities supported on the implementation of disaster management	22	22	22	22
Number of municipalities supported on Fire Brigade Services.	18	18	18	18

## Programme 4: Traditional Institutional Management

### Description and Objectives

To provide strategic support to the institutions of Traditional Leadership

### Measurable objective

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

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

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
1. Traditional Institutional Administration	132 639	117 103	115 932	142 408	136 132	136 132	140 900	136 880	143 026
<b>Total payments and estimates</b>	<b>132 639</b>	<b>117 103</b>	<b>115 932</b>	<b>142 408</b>	<b>136 132</b>	<b>136 132</b>	<b>140 900</b>	<b>136 880</b>	<b>143 026</b>

Table 9.17 : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

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
<b>Current payments</b>	<b>97 057</b>	<b>81 695</b>	<b>76 569</b>	<b>97 028</b>	<b>90 752</b>	<b>90 752</b>	<b>100 940</b>	<b>97 030</b>	<b>101 387</b>
Compensation of employees	72 112	66 205	66 803	69 912	56 636	56 636	76 979	74 190	77 521
Goods and services	24 945	15 490	9 766	27 116	34 116	34 116	23 961	22 840	23 866
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 896</b>	<b>26 416</b>	<b>22 519</b>	<b>29 363</b>	<b>29 363</b>	<b>29 363</b>	<b>25 772</b>	<b>27 126</b>	<b>28 344</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 944	25 350	22 383	28 234	28 234	28 234	24 589	25 891	27 054
Households	952	1 066	136	1 129	1 129	1 129	1 183	1 235	1 290
<b>Payments for capital assets</b>	<b>11 686</b>	<b>8 992</b>	<b>16 844</b>	<b>16 017</b>	<b>16 017</b>	<b>16 017</b>	<b>14 188</b>	<b>12 724</b>	<b>13 295</b>
Buildings and other fixed structures	11 538	4 037	14 245	13 991	13 991	13 991	10 065	10 508	10 980
Machinery and equipment	148	4 955	2 599	2 026	2 026	2 026	4 123	2 216	2 315
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132 639</b>	<b>117 103</b>	<b>115 932</b>	<b>142 408</b>	<b>136 132</b>	<b>136 132</b>	<b>140 900</b>	<b>136 880</b>	<b>143 026</b>



**Sub-programme: Traditional leadership support:** - increases by R4.8 million in 2022/23, R4 million in 2023/24 and then increases by R6.1 million in 2024/25 financial years.

### **Compensation of Employees**

Compensation of Employees increases by R20.3 million in 2022/23, decreases by R2.8 million in 2023/24 and grows by R3.3 million in 2024/25. The department will make appointments as necessitated by the Reconstitution of Traditional Authorities.

### **Goods and Services**

The allocation declines by R10.2 million in 2022/23 due to an increase of allocation during 2021/22 adjustment budget and as well as reprioritisation of funds from the item. Continues to decrease by R1.1 million in 2023/24 and increases by R1 million in 2024/25. Traditional Affairs core spending items are training and development; fleet services; and travel and subsistence, that include support services to tribal authorities.

### **Transfer Payments**

Overall transfer payments declines by R3.6 million in 2022/23 due to reprioritisation, then increase by R1.4 million and R1.2 million in the two outer years of the MTEF.

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

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

### **Payments of Capital Assets**

Machinery and equipment grows by R2.1 million in 2022/23, decreases by R1.9 million in 2023/24 and increases by R99 thousand in 2024/25 financial years in order to provide Traditional leaders with appropriate working tools, in the form of Laptops, vehicles and funding. Buildings and other fixed



structures is allocated R10.1 million in 2022/23, R10.5 million in 2023/24 and R11 million in 2024/25. Infrastructure allocation include Construction of Traditional Council Offices in Brakuil and Logageng.

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

## Service Delivery Measures

Table 9.18 : Service delivery measures - Programme 4: Traditional Institutional Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of traditional councils supported to perform their functions	56	56	56	56
Number of succession disputes/ claims processed	1	1	1	1
Number of reports on functioning of houses of traditional leaders.	4	4	4	4

## 9.2 Other programme information

### 9.2.1 Personnel numbers and costs

Table 9.19 : 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	321	321	282	307	307	294	294
2. Local Governance	86	90	90	388	390	397	397
3. Development And Planning	66	66	115	115	69	69	69
4. Traditional Institutional Management	287	287	302	302	302	302	302
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>760</b>	<b>764</b>	<b>789</b>	<b>1 112</b>	<b>1 068</b>	<b>1 062</b>	<b>1 062</b>
Total provincial personnel cost (R thousand)	335 744	324 926	321 855	332 805	371 773	366 726	374 560
Unit cost (R thousand)	442	425	408	299	348	345	353

1. Full-time equivalent

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	
Salary level															
1 – 7	325	41 169	328	43 311	368	162 935	626	54	680	162 880	627	170 821	624	179 407	2.7%
8 – 10	262	94 417	263	122 866	251	74 694	197	56	253	74 636	261	91 953	262	85 986	4.5%
11 – 12	61	42 896	61	47 368	63	36 898	57	5	62	36 818	63	36 574	59	35 581	-0.7%
13 – 16	25	25 956	25	21 364	25	20 423	25	–	25	27 488	25	28 990	25	30 131	4.6%
Other	87	43 125	87	42 778	92	38 807	91	1	92	31 982	92	43 735	92	46 524	13.3%
<b>Total</b>	<b>760</b>	<b>247 520</b>	<b>764</b>	<b>277 645</b>	<b>789</b>	<b>339 756</b>	<b>996</b>	<b>116</b>	<b>1 112</b>	<b>332 805</b>	<b>1 068</b>	<b>371 773</b>	<b>1 062</b>	<b>366 726</b>	<b>100.0%</b>
<b>Programme</b>															
1. Administration	321	112 908	321	92 373	282	51 814	286	21	307	91 054	307	89 292	294	82 899	-1.4%
2. Local Governance	86	120 995	90	133 218	90	130 338	381	7	388	147 403	390	150 466	397	172 823	0.8%
3. Development And Planning	66	30 158	66	33 230	115	32 900	115	–	115	37 712	69	45 036	69	41 557	-15.7%
4. Traditional Institutional Management	287	72 112	287	66 205	302	66 803	214	88	302	56 630	302	76 979	302	77 521	11.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>760</b>	<b>335 744</b>	<b>764</b>	<b>324 926</b>	<b>789</b>	<b>321 855</b>	<b>996</b>	<b>116</b>	<b>1 112</b>	<b>332 805</b>	<b>1 068</b>	<b>371 773</b>	<b>1 062</b>	<b>366 726</b>	<b>100.0%</b>

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

### 9.2.2 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department. Continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized



fields is required requirement ensure excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

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

Table 9.21 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	614	774	811	1 056	1 056	1 056	1 110	970	1 014
2. Local Governance	575	645	678	1 123	1 123	1 123	1 123	1 193	1 247
3. Development And Planning	420	568	573	884	884	884	884	1 052	1 099
4. Traditional Institutional Management	524	579	611	900	900	900	1 120	1 119	1 169
<b>Total payments on training</b>	<b>2 133</b>	<b>2 566</b>	<b>2 673</b>	<b>3 963</b>	<b>3 963</b>	<b>3 963</b>	<b>4 237</b>	<b>4 334</b>	<b>4 529</b>

Table 9.22 : Information on training: Corporative 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	760	764	789	1 112	1 112	1 112	1 068	1 062	1 062
Number of personnel trained	360	380	400	400	400	400	400	400	400
of which									
Male	180	190	200	200	200	200	200	200	200
Female	180	190	200	200	200	200	200	200	200
Number of training opportunities	64	68	72	72	72	72	72	72	72
of which									
Tertiary	21	22	23	23	23	23	23	23	23
Workshops	26	28	30	30	30	30	30	30	30
Seminars	–	–	–	–	–	–	–	–	–
Other	17	18	19	19	19	19	19	19	19
Number of bursaries offered	39	41	43	43	43	43	43	43	43
Number of interns appointed	11	11	12	12	12	12	12	12	12
Number of learnerships appointed	53	56	59	59	59	59	59	59	59
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	614	774	811	1 056	1 056	1 056	1 110	970	1 014
2. Local Governance	575	645	678	1 123	1 123	1 123	1 123	1 193	1 247
3. Development And Planning	420	568	573	884	884	884	884	1 052	1 099
4. Traditional Institutional Management	524	579	611	900	900	900	1 120	1 119	1 169
<b>Total payments on training</b>	<b>2 133</b>	<b>2 566</b>	<b>2 673</b>	<b>3 963</b>	<b>3 963</b>	<b>3 963</b>	<b>4 237</b>	<b>4 334</b>	<b>4 529</b>



### 9.2.3 Reconciliation of structural changes

**Table 9.23 : Reconciliation of structural changes: Corporative Governance And Traditional Affairs**

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>187 682</b>
		1. Office Of The Mec	14 556
		2. Corporate Services	173 126
		<b>2. Local Governance</b>	<b>183 643</b>
		1. Municipal Administration	124 204
		2. Municipal Finance	39 530
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting And Evaluation	19 909
		<b>3. Development And Planning</b>	<b>87 867</b>
		1. Spatial Planning	4 438
		2. Ledp	8 022
		3. Municipal Infrastructure	39 718
		4. Disaster Management	25 698
		5. Ldp	9 991
		6. Land Use Management	–
		<b>4. Traditional Institutional Management</b>	<b>140 900</b>
		1. Traditional Institutional Administration	140 900
	–		<b>600 092</b>



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



## Department of Cooperative Governance & Traditional Affairs

Table B.1: Specification of receipts: Corporative 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>550</b>	<b>177</b>	<b>187</b>	<b>197</b>	<b>310</b>	<b>310</b>	<b>207</b>	<b>217</b>	<b>227</b>
Sale of goods and services produced by department (excluding capital assets)	455	127	133	139	252	252	146	153	160
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	285	72	75	78	191	191	82	86	90
Other sales	170	55	58	61	61	61	64	67	70
Of which									
Health patient fees	170	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	95	50	54	58	58	58	61	64	67
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>260</b>	<b>150</b>	<b>158</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>294</b>	<b>309</b>	<b>323</b>
<b>Total departmental receipts</b>	<b>921</b>	<b>327</b>	<b>345</b>	<b>364</b>	<b>477</b>	<b>477</b>	<b>501</b>	<b>526</b>	<b>550</b>



## 2022/23 Estimates of Provincial Revenue and Expenditure

**Table B.2: Payments and estimates by economic classification: Corporative 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
<b>Current payments</b>	<b>454 881</b>	<b>456 319</b>	<b>407 914</b>	<b>491 111</b>	<b>488 048</b>	<b>488 048</b>	<b>512 928</b>	<b>514 957</b>	<b>529 445</b>
Compensation of employees	335 744	324 926	321 855	361 080	332 804	332 805	371 773	366 726	374 560
Salaries and wages	288 819	296 729	276 201	318 338	286 972	286 973	324 169	317 117	322 724
Social contributions	46 925	28 197	45 654	42 742	45 832	45 832	47 604	49 609	51 836
Goods and services	119 137	131 393	86 059	130 031	155 244	155 243	141 155	148 231	154 885
Administrative fees	1 740	1 458	147	845	641	641	922	1 025	1 070
Advertising	827	810	674	1 468	2 091	2 091	1 438	1 501	1 568
Minor assets	98	599	100	4 734	2 666	2 666	1 817	3 897	4 072
Audit cost: External	12 663	12 624	5 141	7 696	7 696	7 696	9 113	6 514	6 806
Bursaries: Employees	379	870	680	644	644	644	675	705	737
Catering: Departmental activities	3 864	2 674	629	884	1 824	1 824	1 902	1 924	2 010
Communication (G&S)	999	1 536	2 032	5 975	2 149	2 149	7 039	9 682	10 116
Computer services	2 219	1 916	2 041	518	168	168	543	567	592
Consultants and professional services: Business and advisory services	211	135	76	882	13 892	13 892	2 780	726	759
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 797	3 097	5 552	3 651	21 764	21 764	4 385	3 358	3 509
Contractors	3 558	2 627	1 733	2 656	3 386	3 386	3 928	4 101	4 285
Agency and support / outsourced services	9 029	31 191	20 890	30 530	33 763	33 763	27 845	30 402	31 768
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 081	12 298	11 918	11 691	10 591	10 591	11 965	12 491	13 052
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	45	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	896	556	1 834	3 206	3 421	3 421	3 548	1 607	1 679
Consumable: Stationery, printing and office supplies	2 675	2 356	1 208	4 025	3 685	3 685	3 090	3 226	3 372
Operating leases	25 260	23 812	17 213	18 241	17 241	17 241	24 715	29 578	30 906
Property payments	9 672	10 018	6 812	12 960	11 960	11 960	12 796	13 359	13 959
Transport provided: Departmental activity	50	-	-	129	229	229	135	141	147
Travel and subsistence	16 807	16 723	5 886	14 040	12 710	12 709	16 352	17 147	17 917
Training and development	3 753	3 253	542	3 963	2 773	2 773	4 237	4 334	4 629
Operating payments	723	1 123	745	477	430	430	369	385	402
Venues and facilities	1 557	1 515	196	696	1 314	1 314	1 037	1 022	1 067
Rental and hiring	234	202	10	120	206	206	524	539	563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>142 419</b>	<b>116 937</b>	<b>186 525</b>	<b>157 058</b>	<b>155 058</b>	<b>155 058</b>	<b>59 836</b>	<b>39 721</b>	<b>41 504</b>
Provinces and municipalities	114 352	88 198	160 513	122 189	122 189	122 189	31 486	6 771	7 075
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	114 352	88 198	160 513	122 189	122 189	122 189	31 486	6 771	7 075
Municipalities	114 352	88 198	160 513	122 189	122 189	122 189	31 486	6 771	7 075
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	22 944	25 350	22 383	28 234	28 234	28 234	24 589	25 891	27 054
Households	5 123	3 389	3 629	6 635	4 635	4 635	3 761	7 059	7 375
Social benefits	2 858	3 389	3 176	6 635	4 635	4 635	3 761	7 059	7 375
Other transfers to households	2 265	-	453	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>17 669</b>	<b>13 762</b>	<b>21 240</b>	<b>26 059</b>	<b>45 959</b>	<b>45 959</b>	<b>27 328</b>	<b>25 266</b>	<b>26 401</b>
Buildings and other fixed structures	11 538	4 037	14 245	13 991	13 991	13 991	10 065	10 508	10 980
Buildings	11 538	4 037	14 245	13 991	13 991	13 991	10 065	10 508	10 980
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 131	9 725	6 909	12 068	31 968	31 968	14 263	14 758	15 421
Transport equipment	-	4 143	2 272	3 000	20 000	20 000	7 123	7 524	7 862
Other machinery and equipment	6 131	5 582	4 637	9 068	11 968	11 968	7 140	7 234	7 559
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	86	-	-	-	3 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>614 969</b>	<b>587 018</b>	<b>615 679</b>	<b>674 228</b>	<b>689 065</b>	<b>689 065</b>	<b>600 092</b>	<b>579 944</b>	<b>597 350</b>



## Department of Cooperative Governance & Traditional Affairs

Table B.2: Payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>189 620</b>	<b>167 945</b>	<b>144 807</b>	<b>175 157</b>	<b>173 270</b>	<b>173 270</b>	<b>177 074</b>	<b>177 533</b>	<b>167 872</b>
Compensation of employees	112 908	92 273	91 814	113 054	91 054	91 054	99 292	96 172	82 859
Salaries and wages	96 916	80 043	79 304	102 852	77 762	77 762	87 260	83 610	69 733
Social contributions	15 992	12 230	12 510	10 202	13 292	13 292	12 032	12 562	13 126
Goods and services	76 712	75 672	52 993	62 103	82 216	82 216	77 782	81 361	85 013
Administrative fees	792	879	99	451	391	391	472	493	515
Advertising	765	628	674	1 399	1 942	1 942	1 366	1 426	1 490
Minor assets	82	589	100	1 622	1 554	1 554	1 700	1 775	1 855
Audit cost: External	12 663	12 624	5 141	7 696	7 696	7 696	9 113	6 514	6 806
Bursaries: Employees	372	849	567	644	644	644	675	705	737
Catering: Departmental activities	2 021	1 098	280	263	728	728	1 066	1 104	1 154
Communication (G&S)	369	1 137	548	961	1 085	1 085	1 927	2 012	2 102
Computer services	2 113	1 916	2 041	518	168	168	543	567	592
Consultants and professional services: Business and advisory services	195	135	76	219	229	229	585	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 089	2 396	4 212	1 546	19 659	19 659	1 620	1 691	1 767
Contractors	1 445	2 606	1 442	1 116	1 846	1 846	2 314	2 416	2 524
Agency and support / outsourced services	22	606	-	1 033	2 178	2 178	1 083	1 131	1 182
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 765	3 609	8 477	4 727	4 627	4 627	6 954	7 260	7 586
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	716	368	797	393	903	903	612	630	658
Consumable: Stationery, printing and office supplies	2 236	2 179	1 207	3 595	3 055	3 055	2 790	2 913	3 044
Operating leases	24 190	22 815	17 213	16 172	16 172	16 172	22 547	27 315	28 541
Property payments	9 125	9 941	6 812	10 861	10 861	10 861	11 238	11 732	12 259
Transport provided: Departmental activity	-	-	-	-	100	100	-	-	-
Travel and subsistence	6 778	6 296	2 008	4 477	4 668	4 668	6 005	6 384	6 671
Training and development	3 432	3 076	542	3 430	2 098	2 098	3 494	3 558	3 718
Operating payments	659	1 054	609	352	305	305	369	385	402
Venues and facilities	846	694	138	508	1 101	1 101	785	811	847
Rental and hiring	37	177	10	120	206	206	524	539	563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 855</b>	<b>2 180</b>	<b>3 343</b>	<b>5 401</b>	<b>3 401</b>	<b>3 401</b>	<b>2 468</b>	<b>5 709</b>	<b>5 965</b>
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	1 855	2 180	3 343	5 401	3 401	3 401	2 468	5 709	5 965
Social benefits	1 855	2 180	2 890	5 401	3 401	3 401	2 468	5 709	5 965
Other transfers to households	-	-	453	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 983</b>	<b>4 770</b>	<b>4 294</b>	<b>2 042</b>	<b>4 942</b>	<b>4 942</b>	<b>8 140</b>	<b>5 366</b>	<b>5 607</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 983	4 770	4 208	2 042	4 942	4 942	5 140	5 366	5 607
Transport equipment	-	-	32	-	-	-	3 000	3 132	3 273
Other machinery and equipment	5 983	4 770	4 176	2 042	4 942	4 942	2 140	2 234	2 334
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	86	-	-	-	3 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>197 458</b>	<b>174 895</b>	<b>152 444</b>	<b>182 600</b>	<b>181 613</b>	<b>181 613</b>	<b>187 682</b>	<b>188 608</b>	<b>179 444</b>



# 2022/23 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
<b>Current payments</b>	<b>133 165</b>	<b>168 105</b>	<b>150 145</b>	<b>171 635</b>	<b>175 735</b>	<b>175 735</b>	<b>183 533</b>	<b>194 088</b>	<b>211 801</b>
Compensation of employees	120 566	133 218	130 338	140 403	147 403	147 403	150 466	156 593	172 623
Salaries and wages	100 375	128 024	107 994	118 118	125 118	125 118	125 943	130 991	145 872
Social contributions	20 191	5 194	22 344	22 285	22 285	22 285	24 523	25 602	26 751
Goods and services	12 599	34 887	19 807	31 232	28 332	28 332	33 067	37 495	39 178
Administrative fees	188	140	14	32	32	32	121	136	142
Advertising	-	-	-	-	80	80	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	878	456	8	-	130	130	136	142	148
Communication (G&S)	25	5	1 213	3 037	87	87	3 143	6 562	6 857
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	8 739	30 170	17 875	24 674	24 674	24 674	24 400	25 196	26 327
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	50	21	18	96	96	96	100	104	108
Consumable: Stationery, printing and office supplies	114	82	-	53	53	53	115	120	126
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 383	3 904	592	3 048	2 978	2 978	4 877	5 052	5 279
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	58	26	83	125	125	125	-	-	-
Venues and facilities	164	83	4	167	77	77	175	183	191
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>51</b>	<b>143</b>	<b>150</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>120</b>
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	51	143	150	105	105	105	110	115	120
Social benefits	51	143	150	105	105	105	110	115	120
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	3 000	-	-	-	-	-
Transport equipment	-	-	-	3 000	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>133 216</b>	<b>168 248</b>	<b>150 295</b>	<b>174 740</b>	<b>175 840</b>	<b>175 840</b>	<b>183 643</b>	<b>194 203</b>	<b>211 921</b>



## Department of Cooperative Governance & Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>35 039</b>	<b>38 574</b>	<b>36 393</b>	<b>47 291</b>	<b>48 291</b>	<b>48 291</b>	<b>51 381</b>	<b>46 306</b>	<b>48 385</b>
Compensation of employees	30 158	33 230	32 900	37 711	37 711	37 712	45 036	39 771	41 557
Salaries and wages	26 552	29 362	28 843	33 197	33 197	33 198	40 220	34 833	36 397
Social contributions	3 606	3 868	4 057	4 514	4 514	4 514	4 816	4 938	5 160
Goods and services	4 881	5 344	3 493	9 580	10 580	10 579	6 345	6 535	6 828
Administrative fees	173	80	15	236	92	92	197	258	269
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	3 000	1 000	1 000	-	2 000	2 090
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	491	861	253	50	395	395	102	54	56
Communication (G&S)	28	31	-	178	178	178	84	140	146
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	268	415	-	823	3 011	3 011	862	899	940
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	46	107	1 017	2 089	1 994	1 994	2 178	186	195
Consumable: Stationery, printing and office supplies	-	-	-	200	200	200	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 585	3 602	2 160	2 983	3 532	3 531	2 845	2 970	3 103
Training and development	-	-	-	-	142	142	-	-	-
Operating payments	6	43	37	-	-	-	-	-	-
Venues and facilities	284	205	11	21	36	36	77	28	29
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>116 617</b>	<b>88 198</b>	<b>160 513</b>	<b>122 189</b>	<b>122 189</b>	<b>122 189</b>	<b>31 486</b>	<b>6 771</b>	<b>7 075</b>
Provinces and municipalities	114 352	88 198	160 513	122 189	122 189	122 189	31 486	6 771	7 075
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	114 352	88 198	160 513	122 189	122 189	122 189	31 486	6 771	7 075
Municipalities	114 352	88 198	160 513	122 189	122 189	122 189	31 486	6 771	7 075
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 265	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 265	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>102</b>	<b>5 000</b>	<b>25 000</b>	<b>25 000</b>	<b>5 000</b>	<b>7 176</b>	<b>7 499</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	102	5 000	25 000	25 000	5 000	7 176	7 499
Transport equipment	-	-	-	-	20 000	20 000	2 000	2 176	2 274
Other machinery and equipment	-	-	102	5 000	5 000	5 000	3 000	5 000	5 225
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>151 656</b>	<b>126 772</b>	<b>197 008</b>	<b>174 480</b>	<b>195 480</b>	<b>195 480</b>	<b>87 867</b>	<b>60 253</b>	<b>62 959</b>



# 2022/23 Estimates of Provincial Revenue and Expenditure

**Table B.2: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>97 057</b>	<b>81 695</b>	<b>76 569</b>	<b>97 028</b>	<b>90 752</b>	<b>90 752</b>	<b>100 940</b>	<b>97 030</b>	<b>101 387</b>
Compensation of employees	72 112	66 205	66 803	69 912	56 636	56 636	76 979	74 190	77 521
Salaries and wages	64 976	59 300	60 060	64 171	50 895	50 895	70 746	67 683	70 722
Social contributions	7 136	6 905	6 743	5 741	5 741	5 741	6 233	6 507	6 799
Goods and services	24 945	15 490	9 766	27 116	34 116	34 116	23 961	22 840	23 866
Administrative fees	587	359	19	126	126	126	132	138	144
Advertising	62	182	—	69	69	69	72	75	78
Minor assets	16	10	—	112	112	112	117	122	127
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	7	21	113	—	—	—	—	—	—
Catering: Departmental activities	474	259	88	571	571	571	598	624	652
Communication (G&S)	577	363	271	1 799	799	799	1 885	968	1 011
Computer services	106	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	16	—	—	663	13 663	13 663	2 195	726	759
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	9 708	701	1 340	2 105	2 105	2 105	2 765	1 667	1 742
Contractors	2 113	21	291	1 540	1 540	1 540	1 614	1 685	1 761
Agency and support / outsourced services	—	—	3 015	4 000	3 900	3 900	1 500	3 176	3 319
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 316	8 689	3 441	6 964	5 964	5 964	5 011	5 231	5 466
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	45	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	84	60	2	628	428	428	658	687	718
Consumable: Stationery, printing and office supplies	325	95	1	177	377	377	185	193	202
Operating leases	1 070	997	—	2 069	1 069	1 069	2 168	2 263	2 365
Property payments	547	77	—	2 099	1 099	1 099	1 558	1 627	1 700
Transport provided: Departmental activity	50	—	—	129	129	129	135	141	147
Travel and subsistence	4 061	2 921	1 126	3 532	1 532	1 532	2 625	2 741	2 864
Training and development	321	177	—	533	533	533	743	776	811
Operating payments	—	—	16	—	—	—	—	—	—
Venues and facilities	263	533	43	—	100	100	—	—	—
Rental and hiring	197	25	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>23 896</b>	<b>26 416</b>	<b>22 519</b>	<b>29 363</b>	<b>29 363</b>	<b>29 363</b>	<b>25 772</b>	<b>27 126</b>	<b>28 344</b>
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	22 944	25 350	22 383	28 234	28 234	28 234	24 589	25 891	27 054
Households	952	1 066	136	1 129	1 129	1 129	1 183	1 235	1 290
Social benefits	952	1 066	136	1 129	1 129	1 129	1 183	1 235	1 290
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>11 686</b>	<b>8 992</b>	<b>16 844</b>	<b>16 017</b>	<b>16 017</b>	<b>16 017</b>	<b>14 188</b>	<b>12 724</b>	<b>13 295</b>
Buildings and other fixed structures	11 538	4 037	14 245	13 991	13 991	13 991	10 065	10 508	10 980
Buildings	11 538	4 037	14 245	13 991	13 991	13 991	10 065	10 508	10 980
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	148	4 955	2 599	2 026	2 026	2 026	4 123	2 216	2 315
Transport equipment	—	4 143	2 240	—	—	—	2 123	2 216	2 315
Other machinery and equipment	148	812	359	2 026	2 026	2 026	2 000	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>132 639</b>	<b>117 103</b>	<b>115 932</b>	<b>142 408</b>	<b>136 132</b>	<b>136 132</b>	<b>140 900</b>	<b>136 880</b>	<b>143 026</b>



## Department of Cooperative Governance & Traditional Affairs

**Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 971</b>	<b>1 255</b>	<b>2 114</b>	<b>2 058</b>	<b>2 058</b>	<b>2 058</b>	<b>2 186</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 971	1 255	2 114	2 058	2 058	2 058	2 186	-	-
Salaries and wages	1 971	1 255	2 114	2 058	2 058	2 058	2 186	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 971</b>	<b>1 255</b>	<b>2 114</b>	<b>2 058</b>	<b>2 058</b>	<b>2 058</b>	<b>2 186</b>	<b>-</b>	<b>-</b>



Table B.3: Transfers to local government by category and municipality: Corporative 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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	70 399	77 029	117 436	75 374	75 374	75 374	29 000	4 176	4 364
Moretele	9 000	3 000	5 895	8 109	8 109	8 109	-	-	-
Madibeng	2 000	-	-	1 300	1 300	1 300	-	-	-
Rustenburg	-	-	-	1 500	1 500	1 500	-	-	-
Kgetlengrivier	7 000	-	7 511	4 220	4 220	4 220	6 000	-	-
Moses Kotane	6 000	-	10 273	-	-	-	-	-	-
Ratlou	3 000	-	511	-	-	-	-	-	-
Tswaing	3 800	-	19 403	-	-	-	6 500	-	-
Mafikeng	2 300	30 560	30 014	5 000	5 000	5 000	16 500	4 176	4 364
Ditsobotla	6 000	-	2 693	8 000	8 000	8 000	-	-	-
Ramotshere Moiloa	10 000	-	7 367	-	-	-	-	-	-
Naledi	3 299	11 000	5 370	23 514	23 514	23 514	-	-	-
Mamusa	-	-	10 636	-	-	-	-	-	-
Greater Taung	500	-	-	-	-	-	-	-	-
Lekwa-Teemane	500	1 000	4 198	4 000	4 000	4 000	-	-	-
Kagisano-Molopo	-	-	-	-	-	-	-	-	-
City of Mafosana	-	5 000	-	1 677	1 677	1 677	-	-	-
Maquassi Hills	11 000	15 469	4 594	8 054	8 054	8 054	-	-	-
Ventersdorp/Tlokwe (NW405)	6 000	11 000	8 971	10 000	10 000	10 000	-	-	-
<b>Category C</b>	8 000	6 560	34 340	46 815	46 815	46 815	2 486	2 595	2 711
Bojanala Platinum District Municipality	250	390	4 733	6 090	6 090	6 090	623	651	680
Ngaka Modiri Molema District Municipality	7 250	5 390	20 500	22 547	22 547	22 547	621	648	677
Dr Ruth Segomotsi Mompati District Municipality	250	390	5 948	14 089	14 089	14 089	621	648	677
Dr Kenneth Kaunda District Municipality	250	390	3 159	4 089	4 089	4 089	621	648	677
<b>Unallocated</b>									
<b>Total transfers to municipalities</b>	<b>78 399</b>	<b>83 589</b>	<b>151 776</b>	<b>122 189</b>	<b>122 189</b>	<b>122 189</b>	<b>31 486</b>	<b>6 771</b>	<b>7 075</b>



Table B6: Cooperative Governance and Traditional Affairs  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. New or Replaced Infrastructure													
Building/Structures	BA GA MOIOA	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiba	22/Apr/15	31/May/23	Equitable Share	Programme 5 - House and Traditional Leaders	40 000	0	1 466	6 000	-
	Traditional Affairs Office (Bahurutshe Ba Ga Suping)	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiba	01/Apr/14	31/Jul/23	Equitable Share	Programme 5 - House and Traditional Leaders	32 000	30 311	3 842	-	10 980
	BA GA MOLEFE	Stage 5: Works	Ngaka Modiri Molema	Ratlou	22/Apr/15	20/May/23	Equitable Share	Programme 5 - House and Traditional Leaders	44 000	0	4 757	4 508	-
TOTAL: New or Replaced Infrastructure* projects)									116 000	30 311	10 065	10 508	10 980
2. Infrastructure Transfers - Current													
Disaster Centre	Roogrand Waste Water Treatment Works	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	18/Mar/22	30/Jun/23	Equitable Share	Programme 2 - Local Governance	12 500	-	12 500	-	-
	Mazista / Kgelleng Bulk Water Pipeline	Stage 5: Works	Bojanala Platinum	Kgellengrivier	04/Mar/22	31/Mar/24	Equitable Share	Programme 2 - Local Governance	3 000	-	3 000	-	-
	Kgelleng Oxidation Ponds	Stage 5: Works	Bojanala Platinum	Kgellengrivier	18/Mar/22	31/Mar/24	Equitable Share	Programme 2 - Local Governance	3 000	-	3 000	-	-
	Agisanang Main Bulk Sewer Line	Stage 5: Works	Ngaka Modiri Molema	Tswaing	18/Mar/22	29/Feb/24	Equitable Share	Programme 2 - Local Governance	3 000	-	6 500	-	-
	DR KK Municipality - Capacity Building	Stage 5: Works	Dr Kenneth Kaunda	City of Maflosana	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Development and Planning	10 500	1 491	621	692	769
Disaster Centre	Bojanala Capacity Building	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/16	31/May/28	Equitable Share	Programme 3 - Development and Planning	20 500	2 048	622	693	769
Disaster Centre	NMM CAPACITY BUILDING	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01/Apr/15	05/Jul/28	Equitable Share	Programme 3 - Development and Planning	2 500	2 555	622	694	769
Disaster Centre	Dr RSM Capacity Building	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01/Apr/16	31/Mar/28	Equitable Share	Programme 3 - Development and Planning	20 500	2 296	621	692	769
	NMM FIRE ENGINE	Stage 5: Works	Ngaka Modiri Molema	Disobotla	25/Oct/17	26/Mar/24	Equitable Share	Programme 3 - Development and Planning	4 845	1 119	4 000	4 000	4 000
TOTAL1: Infrastructure Transfers - Current(9 projects)									80 345	9 508	31 486	6 771	7 075
TOTAL: Cooperative Governance and Traditional Affairs(12 projects)									196 345	39 820	41 551	17 279	18 055