

Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 2023/24 R 406 376 000

Responsible MEC

MEC for Cooperative Governance, Traditional Affairs

Administering Department

Department of Cooperative Governance and Traditional Affairs

Accounting Officer

Head of Department: Cooperative Governance and Traditional Affairs

1 Overview

1.1 Vision

Integrated, responsive and developmental local governance.

1.2 Mission

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

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

1.3 Core functions and responsibilities

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

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

1.4 Main services

- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of municipalities in terms of the Constitution of the Republic of South Africa, 1996.
- Support and monitor municipalities in the provision of Free Basic Services to qualifying households
- To monitor, evaluate and provide feedback on the financial performance of District and Local Municipalities.
- To monitor, evaluate and provide feedback to District and Local Municipalities towards compliance with key pieces of Local Government finance related legislation and regulations.
- To mobilise resources, expertise and support programs towards enhancing the financial management and overall financial position of District and Local Municipalities.
- To ensure public accountability and transparency on Local Government level.

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

1.5 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Remuneration of Public Office Bearers Act
- Commissions Ordinance
- Municipal Finance Management Act, 2003
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- Municipal Systems Act of 2000

- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998
- Local Government transition Act, 1993
- Local Government Laws Amendment Act, 2008
- Local Economic Development Framework, 2006
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- National Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)
- Spatial Planning and Land Use Management Act, Act 16 of 2013.

1.6 Activities and events relevant to budget decisions

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

To ensure and assisted local government to be responsive, accountable, effective and efficient.

To ensure that the department and its employees be efficient, effective and development-oriented.

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

2. Review of the current financial year (2022/2023)

Organisational environment

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

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

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

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

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

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

Overview of key achievements

The department spent R244.6 million or 59 percent of the appropriated budget amounting to R416.2 million. For the third quarter the department fully achieved 55 or 76 percent out of 55 planned performance target, and for the second quarter it received 62 or 97 percent out of 64 planned target.

Programme 1: Administration

1.1 Corporate Services

As the custodian of Disaster management in the Province, the Department has innovated policies and systems for the human capacity to perform its mandate under declaration of the pandemic. Covid 19 has stroked other avenues in the Department but seriously on human capacity and remains a challenge until it is completely addressed and phased out. The issue of staff working intervals had to be introduced and is now in the process of being phased out but still in line to meet regulations and also to ensure that the Department is able to perform its mandate under this circumstances which were declared by the State President.

The Department will continue to focus on the following areas of employment policy or practice barriers, to drive the achievement of our employment equity targets as stipulated in the Employment Equity Plan; recruitment procedures, appointments, training and development, promotions, succession and experience planning, and retention of designated personnel.

The issue of Covid 19 pandemic has dramatically changed the entire processes and systems which were in place for the functioning of the Department but was handled and will have to be phased out as the effects scales down. Other means of working to human capacity were revised and implemented through assistance of HR – Employee Health and Wellness Unit

which were guided by the DPSA. It's still mandatory of the Department to ensure its support and guidance to municipalities that they are rendering best service delivery to the entire communities of the province beyond this pandemic.

It is the responsibility of the Department to organise itself in a manner that will maximise service delivery whilst fulfilling its mandate as per the Constitution of South Africa Act 108 of 1996. The Department has identified its internal organizational needs and agrees that it should reconfigure its working arrangement to enhance the internal environment. This environmental change will have significant impact in the Medium Term Strategic Framework (MTSF) period. With the new reconfigured arrangement, the Department anticipates becoming more vigorously responsive to the needs of its clients (municipalities). In addition, filling of critical posts remains critical for the Department. Continuous capacitation of employees through training and development will work towards improving the service delivery at COGTA.

Programme 2: Local Governance

1.1 Local Government: Municipal Structures Act 117 of 1998

Section 20: Determination of number of councillors. The Minister published a formula in the Government Gazette; this formula was designed to determine the number of councillors for each municipality. *The formula must be based on the number of voters registered (RV) on that municipality's segment of the national common voters' roll, on a date determine in the notice.*

After the formula is finalised by the Minister, MECs have determined the number of councillors for each municipality, and to publish same in their respective Provincial Gazette.

| Conditions of MECs' deviation from the Minister's formula | Restrictions |
|---|---|
| <p>If 30 or less councillors determined for municipality by Minister's formula</p> <p>3 councillors</p> | <p>May be increased, but not reduced if less than 7 councillors</p> |
| <p>If more than 30 councillors determined for municipality by Minister's formula</p> <p>10%</p> | <p>May not exceed 270 councillors in metros; and not exceed 90 councillors in local and district municipalities</p> |

1.2 Litigation Management

The Department after utilizing various assessment tools observed an alarming behaviour in litigation management. In an effort to mitigate the high litigation rate in municipalities the Department of Co-operative Governance has identified the need to develop a Litigation Management Strategy and to establish the Free State Municipalities Legal Advisors Forum. Amongst other strategies that the unit has employed is the regular checking of the litigation registers of municipalities. A Draft Litigation Management Strategy has been developed by the Department and a consultative process have been finalised, the Department is in monitoring of the implementation of the strategy. The Provincial Legal Advisors Forum is sitting quarterly and a whatsapp group created for information sharing and peer review.

1.3 Municipal Support

The MEC has appointed the following officials as Administrators and also Seconded officials to act in some positions as part of support by CoGTA to municipalities:

- Mangaung Metro: Mr T Mkhaza (Administrator) together with Me M Sesing (Financial Support), Me LM Mokheseng & Mr T Mawonga (Administration and Governance Support); and Mr L Ntoyi (Technical Support),

- Mohokare LM: Mr MF Lepheana (Adv.) (Acting Director: Corporate Services),
- Nala LM: Me NE Radebe (Acting Municipal Manager),
- Metsimaholo LM: Mr M Mathe (Acting Municipal Manager).

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

- Nketoana LM - appointment of the Municipal Manager;
- Mangaung Metro - request for outstanding 2020/2021 performance agreements of the City Manager and HODs;
- Matjhabeng LM - advice regarding interviews of Director: Corporate Services;
- Setsoto LM – Public Protector investigation into the appointment of the Director: Corporate Services;
- Mangaung Metro, Xhariep DM, Mohokare, Masilonyana, Metsimaholo, Phumelela and Nketoana LMs assisted to upload all the policies and documents necessary for the Development of Local Government: Human Resource Policies, Systems and Procedures;
- Nketoana LM - Request for outstanding information regarding the appointment of the Municipal Manager;
- Kopanong LM - advert of Chief Financial Officer and Director Community Services;
- Eastern Cape CoGTA - assisted with the interpretation of the Basic outcome as per the result of the CBA;
- Letsemeng LM - advise on vacant positions of senior managers;
- Fezile Dabi DM - advice regarding cascading of performance management to staff below senior managers, Information Request - Audit of Legal Compliance 2019-20;
- Fezile Dabi DM – non-concurrence for the appointment of the Chief Financial Officer and the non-concurrence for the appointment of the Director: LED & Tourism;
- Masilonyana LM – concurrence for the appointment of the Acting Chief Financial Officer and the non-concurrence for the appointment of the Acting Director: Corporate Services;
- Metsimaholo LM – advise on the reduced turnaround timeframes for the completion of the recruitment and selection of senior managers;
- Metsimaholo LM – technical advice on the advertisement of the vacant senior managers;
- Tswelopele LM - advise on the recruitment and selection of senior managers;
- Maluti-a-Phofung LM - technical advice on the advertisement of the Director: Corporate.
- Kopanong LM – facilitation of competency assessment for interviewed candidates
- Mafube LM – verification of shortlisted candidates
- Metsimaholo LM – technical advisory services during interviews of vacant senior manager posts
- Matjhabeng LM – technical advice on compilation of appointment report for Director Technical Services
- Nala LM - – technical advice on compilation of appointment report for Director Technical Services
- Mafube, Kopanong and Nala LMs – support on institutionalization of PMS
- 03rd – 04th December 2020: Provincial PMS Forum (21 of the 23 municipalities attended except Xhariep and Lejweleputswa DMs) addressed the following matters:
- Auditor General - Implications of Public Audit Amendment Act, Audit Methodology, Policy & Procedure in lodging complaints during audit
- DCoG – Legislative Reform: MSAA, Staff Regs, Prototypes and HR Policies
- Provincial Treasury - Role of Risk Management unit in Performance Management.
- Moqhaka Local Municipality - Best Practice on Clean Audit (2018/19)
- Mafube Local Municipality – Institutionalization of PMS: support provided by CoGTA
- FS CoGTA - District Development Model, filling of Senior Manager posts, Annual & Oversight Reports and Performance Agreements

Programme 3: Development and Planning

1.1 Local Economic Development. (LED)

Local Economic Development is a programme aimed at achieving economic development in the communities and through this it encourages cooperation amongst the locals. Through this process local communities are helped to utilise their local environment to the best of their capacity and in process the quality of life of the local residents is improved.

The Province, through the Department of COGTA monitor and support municipalities in the implementation of Local Economic Development with the aim to eliminate economic challenges and creating an enabling environment for local economic growth. This will be done in line with the Economic Recovery Plans for the districts and Mangaung Metro

The purpose of the LED Strategies of the Municipalities is to ensure that there is an enabling environment within the local areas that will promote economic growth. The most important part of the LED strategy will be the Implementation Plan. The LED strategies also form part of the sector plans of credible IDP documents. It is therefore important that municipalities should review the strategies in line with the 5-year IDP cycle. Currently the following municipalities do have updated LED strategies: Letsemeng (2019), Mohokare (2020), Maluti a Phofung (2017), Metsimaholo (2017) and Masilonyana (2019)

- The following municipalities are assisted by COGTA with the review of the LED strategies: Xhariep, Kopanong, Tokologo, Setsoto, Dihlabeng, Ngwathe, Phumelela, Fezile Dabi DM, Mafube, Nketoana, Moqhaka, Metsimaholo, Tswelopele. The new councils that were elected in November, 2021 will be expected to adopt the reviewed LED strategies.
- In order to implement the LED strategies each municipality should have a functional LED unit with the necessary resources (budget, human resources etc) to ensure that the environment within the local towns is conducive to attract possible investors and business activities. The following towns only have one official responsible for the implementation of LED: Phumelela and Letsemeng
- According to the White Paper on Local Government Municipalities are not supposed to create jobs. The private sector is the job creator within towns. The Business forum will create a platform for government and private institutions to engage and form partnerships in the implementation of local economic development. Currently the following Business forums do exist in Municipalities: Xhariep District, Lejweleputswa District, Mohokare, Phumelela, Metsimaholo, Mangaung and Masilonyana.

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

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

- The establishment of operational Business Development Forums that will create a platform for private business and public service to engage on the implementation of economic initiatives.

The pandemic of COVID-19 has seen local economies being put under tremendous pressures. The increasing threat of inequality, poverty and unemployment continue to put local economy under dire strain.

The Economic Reconstruction and Recovery Plan that was introduced by government in October 2022 will be accelerated in the 2022/2023 Financial Year. Through this recovery plan, government seeks to focus on 4 key priority interventions which are;

- Massive roll out of infrastructure
- Rapid expansion of energy generation capacity
- Employment stimulus to create jobs and support livelihoods
- Drive for Industrial growth

COGTA will play a supporting role in the implementation of the Recovery Plans, in order to ensure alignment with the LED Strategies of municipalities.

1.2 Municipal Infrastructure

Due to low revenue collected at municipality level, several municipalities in the province has submitted request to be assisted with infrastructure related issues. The department received requests amounting to R25,259,329 within the first six months of the financial year, and was only able to commit R13 million to the following municipalities below:

- Phumelelo Local Municipality – R2 717 146
- Tswelopele Local Municipality – R3 000 000
- Metsimaholo Local Municipality- R2 282 854
- Mafube Local Municipality- R5 000 000

1.3. Disaster Management

The building that hosts disaster management official was declared non-compliant Occupational Health safety act 85 of 1993. The department had to reprioritise an amount of R2,500,000 allocated for water and laboratory fund to the refurbishment of the said building.

Programme 4 and 5: Traditional Affairs

The recognised traditional leadership in the Free State province is situated in three Municipal areas, namely Maluti A Phofung Local Municipality, Phumelela Local Municipality and Mangaung Metropolitan Municipality.

These traditional leadership comprises of five traditional communities, namely:

- Bakoena ba Mopeli Traditional Community – which comprises of seven traditional communities;
- Batlokoa ba Mota Traditional Community - which comprises of three traditional communities;
- Makgolokoe Traditional Community. All these three traditional communities reside within Maluti A Phofung Local municipality.
- Batlokoa ba Mokgalong Traditional Community resides in Phumelela Local Municipality and
- Barolong boo-Seleka Traditional Community resides in the Mangaung Metropolitan Municipality.

The Traditional and Khoi-San Leadership Act, 2019 (Act No 3 of 2019), (TKLA) is the national legislation applicable to the Traditional and Khoi-San traditional leadership nationally. This Act seeks to, inter alia: provide for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; provide for the establishment

traditional and Khoi-San councils, principal traditional councils, local houses of traditional and Khoi-San leaders, and the provincial house of traditional and Khoi-San leaders.

In order to align the Free State legislation with the TKLA, amendments to the Free State Provincial and Local Houses of Traditional Leaders Act, 2017 (Act No 7 of 2017) have been tabled to the Provincial Legislature.

The Department, has amended the Free State Traditional Leadership and Governance Act, 2005 (No 8 of 2005) into the Free State Traditional Leadership and Governance Amendment Act, 2018 (Act No 4 of 2018), to make provision for establishment of Principal Traditional Councils.

The term of office of all traditional leadership institutions, i.e. traditional councils, principal traditional councils, kingship / queenship councils, local houses and provincial houses are aligned to the term of office of the National House of Traditional Leaders and the all these houses of traditional leaders' terms of office expires during May 2022.

In keeping with Section 16(2)(a) of the TKLA, the Minister of Cooperative Governance and Traditional Affairs has published in the government gazette, a formula for determination of number of members of Traditional Councils. All thirteen (13) Traditional Councils in the Province should be reconstituted by 31 March 2023.

Before the first reconstitution of traditional councils in 2007, there were 105 recognized traditional leadership positions. After the reconstitution process, the total number of traditional leaders and elected members of traditional councils amounted to 132, and are comprised as follows:

- Principal Traditional Leaders
- 13 Senior Traditional Leaders
- 117 Headmen

There are currently two vacancies of Senior Traditional leaders in the Province, namely, Barolong Boo Seleka Senior Traditional Leader and Batlokoa ba Mota Senior Traditional leader, Thibella Traditional Council.

Sections 11(1) and 35(3) of the Customary Initiation Act, 2021 (Act No. 2 of 2021) provides, for the establishment of the Provincial Initiation Coordinating Committee. The Premier has established this Committee, which is responsible for the coordination, oversight and control of all Initiation Schools, practices and activities and related matters in the Province;

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

- Insufficient staff and/or budget that affects the efficacy of the Traditional Affairs Branch.
- There is no provision is made in the Departmental Structure for the support staff of the 2 Principal Traditional Leadership Councils and the two Local Houses.
- There is no budget for the support staff of the established two Local Houses of Traditional Leaders.
- There is no office accommodation, office equipment and tools of trade for newly established Local Houses of Traditional Leaders.
- There is insufficient budget to implement all tools of trades for Traditional Leadership.
- Eleven Traditional Council buildings are dilapidated.
- Lack of proper security for Traditional Council Offices.
- The relationship between traditional leaders and councillors and ward committees, as espoused in the District Development Model, has not taken off in all Traditional Councils.
- The building of palaces for Marena a Maholo / Principal Traditional Leaders Mopeli and Mota is still outstanding.
- The Batlokoa ba Mokgalong traditional community is still without land, thus their recognition remains interim.

3. Outlook for the coming financial year (2023/24)

Programme 1: Administration

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

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

Programme 2: Local Governance

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

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

Municipal Support Programme: (NT-Section 139 Interventions)

The Department received an allocation of R4.513 million for contract appointments to second officials to various municipalities placed under administration.

Programme 3: Development and Planning

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

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

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

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

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

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

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

Disaster Management Funds (Earmarked Funds)

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

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

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

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

Programme 4 and 5: Traditional Affairs

To realise full benefits of the B2B approach, the institution of traditional leadership as one of the key role players, should play a critical role. Given that, the institution of traditional leadership has a constituency base of people who live in rural areas; it has a vital role to play within the Free State Governance system to advance the developmental agenda. It therefore becomes imperative that the institution plays its role in governance.

The National Department of Traditional Affairs has assessed the functionality of Traditional Councils (TCs) in a number of provinces, and the Free State is one such province. One of the key focus areas of the assessment was the level and quality of participation of traditional leadership structures in municipal councils and their contribution to integrated development planning processes. Throughout the MTEF period, the Department will focus on creating a legislative and policy framework to address legislative gaps on participation of traditional leadership on local government level identified from the assessment.

4. Reprioritisation

An amount of R4.2 million was reprioritised from economic classification: Goods and Services to Transfers and Subsidies to assist Phumelelo and Tswelopele Local Municipalities with infrastructure related issues. The department has evoked Section 154 to capacitate several Municipalities in the province with human capital, and an amount of R13 million was reprioritised from Transfer and Subsidies to Compensation of Employees to cater for their remunerations.

5. Procurement

Major planned procurement for 2023 MTEF are as follows below:

| GOODS AND SERVICES DESCRIPTION | TOTAL BUDGET PER COMMODITY | DESCRIPTION |
|---|----------------------------|---|
| CNS: BUS & ADV SER: PROJECT MANAGEMENT | R 10 000 000.00 | Consultants |
| TRAIN & DEV:EMPLOYEES | R 8 506 000.00 | Different trainings for employees |
| T&S DOM:ACCOMMODATION | R 7 113 040.00 | Travelling mainly on municipal intervention |
| CATERING:DEPARTML ACTIVITIES | R 5 015 800.00 | Monitoring and departmental meetings |
| COM: TELEPHONE INSTALLATION | R 5 000 000.00 | Corporate service telephone system |
| CONTRACTORS: EVENT PROMOTERS | R 4 649 000.00 | Departmental events |
| T&S DOM:ROAD TRANSPORT | R 4 418 450.00 | Travelling mainly on municipal intervention |
| ADVERT:MARKETING | R 3 460 000.00 | |
| CAP: FINANCE LEASES OTH MACHINE & EQUIPMENT | R 2 828 000.00 | Machine and cellphone contract |
| OFFICE FURNITURE | R 2 711 200.00 | New offices and replacement of furniture |
| VENUES AND FACILITIES | R 2 711 000.00 | |
| COM SYS-LAPTOP | R 2 499 000.00 | Tools of trade for departmental officials |
| TRAIN&DEV:EMPLOYEES | R 2 256 000.00 | Training of Departmental officials |
| T&S DOM:AIR TRANSPORT | R 2 203 000.00 | Travelling mainly on municipal intervention |

6. Receipts and financing

6.1 Summary of receipts

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Equitable share | 333 702 | 253 689 | 309 732 | 294 197 | 301 571 | 301 571 | 399 701 | 312 974 | 325 320 |
| of which: | | | | | | | | | |
| Earmarked Funds: | 13 271 | 4 771 | 24 477 | 58 388 | 40 008 | 40 008 | 32 013 | 32 216 | 32 427 |
| Operation Clean Audit | 8 271 | | 344 | 26 560 | 11 280 | 11 280 | | | |
| Water Laboratory Municipal Support | 5 000 | 5 000 | 0 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 |
| Disaster Firefighting Equipment | | | 500 | 5 000 | 2 500 | 2 500 | 5 000 | 5 000 | 5 000 |
| Municipal finance Recover(NT-139 inter) | | 15 456 | 4 133 | 4 328 | 4 328 | 4 228 | 4 513 | 4 716 | 4 927 |
| Municipal Support Programme | 20 000 | 42 771 | 19 500 | 20 000 | 19 400 | 19 400 | 20 000 | 20 000 | 20 000 |
| Transfer to Maluti a phofung | 9 642 | | | | | | | | |
| COVID 19 Response | | | | | | | | | |
| Other Priorities: | 61 691 | 22 086 | 15 197 | 25 762 | 22 256 | 22 256 | 22 534 | 15 534 | 15 534 |
| Financial Intervention Xhariep | 19 000 | 16 000 | 9 256 | 9 256 | 9 256 | 9 256 | 4 392 | 4 392 | 4 392 |
| Financial Assistance Municipalities | 21 185 | 6 068 | 3 000 | 6 799 | 13 000 | 13 000 | 11 251 | | |
| Financial Assistance Municipalities(Claim against the state) | | | | | | | | | |
| Municipal Support & Sustainability | | | | | | | | | |
| Bulk Infrastructure & Basic Services | 6 506 | | | | | | | | |
| Water Sanitation Intervention | 15 000 | | 2 941 | 9 707 | 0 | 0 | 6 891 | 11 142 | 11 142 |
| Operation Clean Audit | | | | | | | | | |
| Earmarked Funds/Other Priorities | 94 962 | 69 857 | 39 674 | 84 150 | 62 264 | 62 264 | 54 547 | 47 750 | 47 961 |
| Infrastructure Enhancement Allocation (IEA) | | | | | | | | | |
| Conditional grants | | | | | | | | | |
| Departmental receipts | 135 583 | 94 662 | 8 566 | 74 662 | 74 662 | 74 662 | 74 662 | 74 662 | 74 662 |
| Total receipts | 469 285 | 407 578 | 395 298 | 427 247 | 416 241 | 416 241 | 406 376 | 419 852 | 432 409 |

Table 8.1 (b): Summary of receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|-----------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Equitable share | 343 754 | 312 916 | 309 732 | 352 585 | 341 579 | 341 579 | 331 714 | 345 190 | 357 747 |
| Conditional Grant 1 | | | | | | | | | |
| Departmental receipts | 1 371 | 283 | 309 | 293 | 298 | 298 | 301 | 306 | 313 |
| Total receipts | 345 125 | 313 199 | 310 041 | 352 878 | 341 877 | 341 877 | 332 015 | 345 496 | 358 060 |

6.2. Departmental receipts collection

Table 8.2 : Summary of departmental receipts collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|--------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 181 | 189 | 176 | 180 | 182 | 182 | 181 | 183 | 185 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 11 | 9 | 10 | 13 | 22 | 22 | 25 | 26 | 28 |
| Sales of capital assets | 2 | | | | | | | | |
| Transactions in financial assets and liabilities | 1 177 | 85 | 123 | 100 | 94 | 94 | 95 | 97 | 100 |
| Total departmental receipts | 1 371 | 283 | 309 | 293 | 298 | 298 | 301 | 306 | 313 |

6.3 Donor funding

None

7 Payment summary

7.1 Key assumptions

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

- The revised inflation projections are 2023/24 5.1 percent, 2024/25 4.6 percent and 2025/26 4.6 percent
- The Department will have to re-prioritized the budget over the MTEF to effect the changes in the mandate of the Department and to fill critical vacant posts where most needed.
- The budget of 2023/24 amounts to R406.3 million.
- The budget makes provision for goods and services and maintenance of equipment.

7.2 Programme summary

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 153 984 | 128 783 | 145 818 | 162 726 | 167 102 | 167 102 | 162 238 | 166 676 | 166 676 |
| 2. Local Governance | 146 128 | 135 091 | 103 376 | 128 024 | 112 144 | 112 144 | 100 259 | 107 871 | 120 354 |
| 3. Development And Planning | 64 142 | 69 609 | 56 181 | 72 353 | 70 751 | 70 751 | 73 424 | 76 552 | 76 552 |
| 4. Traditional Institutional Management | 59 126 | 45 802 | 48 562 | 51 449 | 53 349 | 53 349 | 54 937 | 54 955 | 54 979 |
| 5. House Of Traditional Leaders | 15 036 | 9 752 | 11 790 | 12 695 | 12 895 | 12 895 | 15 518 | 13 798 | 13 848 |
| Total payments and estimates | 438 416 | 389 037 | 365 727 | 427 247 | 416 241 | 416 241 | 406 376 | 419 852 | 432 409 |

7.3 Summary of economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 352 174 | 305 272 | 313 012 | 380 332 | 372 749 | 370 228 | 377 279 | 382 995 | 395 552 |
| Compensation of employees | 248 191 | 256 664 | 262 403 | 255 786 | 282 184 | 279 656 | 282 899 | 283 291 | 283 365 |
| Goods and services | 103 770 | 48 601 | 50 609 | 124 546 | 90 555 | 90 562 | 94 380 | 99 704 | 112 187 |
| Interest and rent on land | 213 | 7 | | | 10 | 10 | | | |
| Transfers and subsidies to: | 81 184 | 66 534 | 46 183 | 37 333 | 31 253 | 33 781 | 18 268 | 26 084 | 26 084 |
| Provinces and municipalities | 77 950 | 64 850 | 44 256 | 36 055 | 28 755 | 28 755 | 15 643 | 24 392 | 24 392 |
| Departmental agencies and accounts | 7 | 7 | 7 | 10 | 10 | 10 | 10 | 10 | 10 |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 408 | 408 | 374 | 495 | 715 | 715 | 1 000 | 1 020 | 1 020 |
| Households | 2 819 | 1 269 | 1 546 | 773 | 1 773 | 4 301 | 1 615 | 662 | 662 |
| Payments for capital assets | 5 015 | 16 927 | 6 110 | 9 582 | 12 239 | 12 232 | 10 829 | 10 773 | 10 773 |
| Buildings and other fixed structures | | 8 659 | 827 | 2 500 | 2 500 | 2 500 | | 2 500 | 2 500 |
| Machinery and equipment | 5 015 | 8 268 | 5 283 | 7 082 | 9 739 | 9 732 | 10 829 | 8 273 | 8 273 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 43 | 304 | 422 | | | | | | |
| Total economic classification | 438 416 | 389 037 | 365 727 | 427 247 | 416 241 | 416 241 | 406 376 | 419 852 | 432 409 |

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Not Applicable

7.4.2 Non infrastructure payments

Not Applicable

7.5 Conditional Grants

Not Applicable

7.6 Payment for Non-infrastructure projects

Not Applicable

7.7 Payment for Priorities

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

7.8 Departmental Public-Private Partnership (PPP) Projects

Not Applicable

7.9 Transfers

7.9.1. Transfers to public entities

Not Applicable

7.9.2. Transfers to other entities

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| NGOS | 408 | 472 | 444 | 495 | 715 | 715 | 1 000 | 1 020 | 1 020 |
| Total departmental transfers to public entities | 408 | 472 | 444 | 495 | 715 | 715 | 1 000 | 1 020 | 1 020 |

7.9.3. Transfers to local government

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

Table 8.5: Summary of department transfer to local government by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| Category A | | | | | 13 000 | 13 000 | 4 251 | | |
| Category B | 57 950 | 41 500 | 30 000 | | | | | | |
| Category C | 20 000 | 23 350 | 14 256 | 9 256 | 9 366 | 9 366 | 4 392 | 4 392 | 4 392 |
| Unallocated | | | | 26 799 | 6 389 | 6 389 | 7 000 | 20 000 | 20 000 |
| Total departmental transfers | 77 950 | 64 850 | 44 256 | 36 055 | 28 755 | 28 755 | 15 643 | 24 392 | 24 392 |

8. Receipts and retentions: Provincial Legislatures

Not Applicable

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

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

Strategic Goal 1

Creation of a Department geared towards service excellence

Strategic Objectives

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Office Of The Mec | 9 511 | 7 578 | 8 719 | 9 573 | 11 073 | 11 073 | 10 654 | 9 930 | 9 930 |
| 2. Corporate Services | 144 473 | 121 205 | 137 099 | 153 153 | 156 029 | 156 029 | 151 584 | 156 746 | 156 746 |
| Total payments and estimates | 153 984 | 128 783 | 145 818 | 162 726 | 167 102 | 167 102 | 162 238 | 166 676 | 166 676 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 149 835 | 122 854 | 139 925 | 156 263 | 158 874 | 157 648 | 153 374 | 160 026 | 160 026 |
| Compensation of employees | 94 190 | 94 601 | 103 770 | 104 462 | 108 162 | 106 936 | 101 509 | 109 309 | 109 309 |
| Goods and services | 55 643 | 28 246 | 36 155 | 51 801 | 50 702 | 50 702 | 51 865 | 50 717 | 50 717 |
| Interest and rent on land | 2 | 7 | | | 10 | 10 | | | |
| Transfers and subsidies to: | 856 | 154 | 393 | 265 | 696 | 1 922 | 635 | 290 | 290 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 7 | 7 | 7 | 10 | 10 | 10 | 10 | 10 | 10 |
| Higher education institutions | | | | | | | | | |
| Households | 849 | 147 | 386 | 255 | 686 | 1 912 | 625 | 280 | 280 |
| Payments for capital assets | 3 285 | 5 738 | 5 083 | 6 198 | 7 532 | 7 532 | 8 229 | 6 360 | 6 360 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 3 285 | 5 738 | 5 083 | 6 198 | 7 532 | 7 532 | 8 229 | 6 360 | 6 360 |
| Heritage Assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 8 | 37 | 417 | | | | | | |
| Total economic classification | 153 984 | 128 783 | 145 818 | 162 726 | 167 102 | 167 102 | 162 238 | 166 676 | 166 676 |

Programme 2: Local Governance

Description and objectives

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

Strategic Goal 2

Promotion of unaccountable and sustainable local government

Strategic Objectives

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Municipal Administration | 19 921 | 17 634 | 18 705 | 20 330 | 20 190 | 19 890 | 19 272 | 22 750 | 22 750 |
| 2. Municipal Finance | 85 962 | 70 744 | 42 058 | 69 429 | 33 849 | 33 849 | 17 175 | 33 367 | 45 850 |
| 3. Public Participation | 11 380 | 9 728 | 9 324 | 11 956 | 12 956 | 12 956 | 12 851 | 13 079 | 13 079 |
| 4. Capacity Development | 20 539 | 30 556 | 26 283 | 18 686 | 36 926 | 37 126 | 42 822 | 29 765 | 29 765 |
| 5. Municipal Performance Monitoring, Reporting And Eval | 8 326 | 6 429 | 7 006 | 7 623 | 8 223 | 8 323 | 8 139 | 8 910 | 8 910 |
| Total payments and estimates | 146 128 | 135 091 | 103 376 | 128 024 | 112 144 | 112 144 | 100 259 | 107 871 | 120 354 |

Table 8.7 (b) : Summary of payments and estimates by economic classification: Programme 2: Local Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 65 924 | 69 324 | 67 052 | 91 636 | 95 105 | 95 112 | 87 673 | 82 810 | 95 293 |
| Compensation of employees | 59 011 | 66 617 | 62 650 | 54 172 | 73 872 | 73 872 | 78 835 | 69 730 | 69 730 |
| Goods and services | 6 702 | 2 707 | 4 402 | 37 464 | 21 233 | 21 240 | 8 838 | 13 080 | 25 563 |
| Interest and rent on land | 211 | | | | | | | | |
| Transfers and subsidies to: | 79 468 | 65 385 | 36 324 | 36 124 | 16 174 | 16 174 | 11 642 | 24 392 | 24 392 |
| Provinces and municipalities | 77 950 | 64 850 | 36 256 | 36 055 | 15 755 | 15 755 | 11 392 | 24 392 | 24 392 |
| Departmental agencies and accounts | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 1 518 | 535 | 68 | 69 | 419 | 419 | 250 | | |
| Payments for capital assets | 735 | 191 | | 264 | 865 | 858 | 944 | 669 | 669 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 735 | 191 | | 264 | 865 | 858 | 944 | 669 | 669 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 1 | 191 | | | | | | | |
| Total economic classification | 146 128 | 135 091 | 103 376 | 128 024 | 112 144 | 112 144 | 100 259 | 107 871 | 120 354 |

Programme 3: Development and Planning

Description and Objectives

Purpose of Programme:

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

Strategic goal 3:

Integrated Development and Planning

Strategic Objectives

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

Table 8.3(a): Summary of payments and estimates by sub-programme: Programme 3: Development And Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Spatial Planning | 20 233 | 18 830 | 17 922 | 19 548 | 19 548 | 19 548 | 18 560 | 23 013 | 23 013 |
| 2. Local Economic Development | 4 571 | 4 310 | 4 474 | 6 254 | 6 352 | 6 352 | 7 417 | 6 410 | 6 410 |
| 3. Municipal Infrastructure | 29 393 | 36 643 | 24 604 | 30 941 | 30 941 | 30 941 | 30 034 | 30 817 | 30 817 |
| 4. Disaster Management | 9 945 | 9 826 | 9 181 | 15 610 | 13 910 | 13 910 | 17 413 | 16 312 | 16 312 |
| Total payments and estimates | 64 142 | 69 609 | 56 181 | 72 353 | 70 751 | 70 751 | 73 424 | 76 552 | 76 552 |

Table 8.3 (b) : Summary of payments and estimates by economic classification: Programme 3: Development And Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 63 659 | 59 047 | 46 859 | 69 559 | 54 031 | 52 729 | 67 757 | 73 201 | 73 201 |
| Compensation of employees | 44 348 | 43 657 | 42 083 | 42 639 | 43 537 | 42 235 | 44 888 | 45 837 | 45 837 |
| Goods and services | 19 311 | 15 390 | 4 776 | 26 920 | 10 494 | 10 494 | 22 869 | 27 364 | 27 364 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 121 | 153 | 8 386 | 67 | 13 286 | 14 588 | 4 601 | | |
| Provinces and municipalities | | | 8 000 | | 13 000 | 13 000 | 4 251 | | |
| Non-profit institutions | | | | | | | | | |
| Households | 121 | 153 | 386 | 67 | 286 | 1 588 | 350 | | |
| Payments for capital assets | 362 | 10 409 | 936 | 2 727 | 3 434 | 3 434 | 1 066 | 3 351 | 3 351 |
| Buildings and other fixed structures | | 8 659 | 827 | 2 500 | 2 500 | 2 500 | | 2 500 | 2 500 |
| Machinery and equipment | 362 | 1 750 | 109 | 227 | 934 | 934 | 1 066 | 851 | 851 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 64 142 | 69 609 | 56 181 | 72 353 | 70 751 | 70 751 | 73 424 | 76 552 | 76 552 |

Programme 4: Traditional Institutional Management

Description and objectives

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

Strategic Goal 4

Viable and sustainable Traditional Institutions.

Strategic Objective

Effective administration of traditional leadership institutions.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Traditional Institutional Administration | 59 126 | 45 802 | 48 562 | 51 449 | 53 349 | 53 349 | 54 937 | 54 955 | 54 979 |
| Total payments and estimates | 59 126 | 45 802 | 48 562 | 51 449 | 53 349 | 53 349 | 54 937 | 54 955 | 54 979 |

Table 8.9 (b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 57 813 | 44 802 | 47 477 | 50 233 | 51 913 | 51 913 | 53 147 | 53 214 | 53 238 |
| Compensation of employees | 42 757 | 43 710 | 45 390 | 46 020 | 47 920 | 47 920 | 48 503 | 49 239 | 49 263 |
| Goods and services | 15 056 | 1 092 | 2 087 | 4 213 | 3 993 | 3 993 | 4 644 | 3 975 | 3 975 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 649 | 842 | 1 080 | 877 | 1 097 | 1 097 | 1 350 | 1 402 | 1 402 |
| Provinces and municipalities | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 408 | 408 | 374 | 495 | 715 | 715 | 1 000 | 1 020 | 1 020 |
| Households | 241 | 434 | 706 | 382 | 382 | 382 | 350 | 382 | 382 |
| Payments for capital assets | 630 | 82 | | 339 | 339 | 339 | 440 | 339 | 339 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 630 | 82 | | 339 | 339 | 339 | 440 | 339 | 339 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 34 | 76 | 5 | | | | | | |
| Total economic classification | 59 126 | 45 802 | 48 562 | 51 449 | 53 349 | 53 349 | 54 937 | 54 955 | 54 979 |

Programme 5: House of Traditional Leaders

Description and objectives

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

Strategic Goal 5

Effective functioning of the Free State House of Traditional Leaders

Strategic Objective

Effective functioning of the Free State House of Traditional Leaders.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration Of House Of Traditional Leaders | 15 036 | 9 752 | 11 790 | 12 695 | 12 895 | 12 895 | 15 518 | 13 798 | 13 848 |
| Total payments and estimates | 15 036 | 9 752 | 11 790 | 12 695 | 12 895 | 12 895 | 15 518 | 13 798 | 13 848 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 14 943 | 9 245 | 11 699 | 12 641 | 12 826 | 12 826 | 15 328 | 13 744 | 13 794 |
| Compensation of employees | 7 885 | 8 079 | 8 510 | 8 493 | 8 693 | 8 693 | 9 164 | 9 176 | 9 226 |
| Goods and services | 7 058 | 1 166 | 3 189 | 4 148 | 4 133 | 4 133 | 6 164 | 4 568 | 4 568 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 90 | | | | | | 40 | | |
| Provinces and municipalities | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 90 | | | | | | 40 | | |
| Payments for capital assets | 3 | 507 | 91 | 54 | 69 | 69 | 150 | 54 | 54 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 3 | 507 | 91 | 54 | 69 | 69 | 150 | 54 | 54 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 15 036 | 9 752 | 11 790 | 12 695 | 12 895 | 12 895 | 15 518 | 13 798 | 13 848 |

9.2 Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2023/2024 APP

Other programme information

9.3.1 Personnel numbers and costs

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

| Personnel numbers | As at 31 March 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 | As at 31 March 2026 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 252 | 262 | 255 | 257 | 254 | 259 | 259 |
| 2. Local Governance | 69 | 69 | 73 | 80 | 73 | 73 | 73 |
| 3. Development And Planning | 69 | 69 | 59 | 56 | 59 | 59 | 59 |
| 4. Traditional Institutional Management | 210 | 211 | 301 | 208 | 299 | 300 | 300 |
| 5. House Of Traditional Leaders | 19 | 19 | 19 | 18 | 18 | 19 | 19 |
| Direct charges | | | | | | | |
| Total provincial personnel numbers | 619 | 630 | 707 | 619 | 703 | 710 | 710 |
| Total provincial personnel cost (R thousand) | 248 191 | 256 664 | 265 584 | 282 184 | 282 899 | 283 291 | 283 365 |
| Unit cost (R thousand) | 401 | 407 | 376 | 456 | 402 | 399 | 399 |

1. Full-time equivalent

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

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|
| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | 2023/24 | | 2024/25 | | 2025/26 | | 2022/23 - 2025/26 | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 7 | 182 | 13 999 | 184 | 44 249 | 431 | 102 852 | 310 | 124 | 434 | 75 132 | 432 | 94 149 | 431 | 97 224 | 431 | 97 224 | -0.2% | 9.0% | 31.8% |
| 8 – 10 | 75 | 54 516 | 75 | 31 473 | 88 | 45 668 | 61 | 26 | 87 | 32 877 | 84 | 44 999 | 88 | 45 668 | 88 | 45 668 | 0.4% | 11.6% | 14.6% |
| 11 – 12 | 62 | 51 498 | 62 | 58 758 | 57 | 52 684 | 47 | 7 | 54 | 45 591 | 56 | 55 184 | 57 | 52 684 | 57 | 52 684 | 1.8% | 4.9% | 17.8% |
| 13 – 16 | 31 | 38 083 | 30 | 41 801 | 42 | 62 404 | 31 | 13 | 44 | 56 702 | 43 | 58 210 | 42 | 56 739 | 42 | 56 739 | -1.5% | 0.0% | 20.0% |
| Other | 269 | 113 801 | 279 | 87 726 | 89 | 871 | | | | 71 882 | 88 | 30 357 | 92 | 30 976 | 92 | 31 050 | | -24.4% | 15.8% |
| Total | 619 | 271 897 | 630 | 264 007 | 707 | 264 479 | 449 | 170 | 619 | 282 184 | 703 | 282 899 | 710 | 283 291 | 710 | 283 365 | 4.7% | 0.1% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 252 | 94 190 | 262 | 94 601 | 255 | 104 142 | 246 | 11 | 257 | 117 860 | 254 | 109 317 | 259 | 109 139 | 259 | 109 139 | 0.3% | -2.5% | 39.6% |
| 2. Local Governance | 69 | 59 011 | 69 | 66 617 | 73 | 63 232 | 62 | 18 | 80 | 67 172 | 73 | 61 142 | 73 | 66 578 | 73 | 66 652 | -3.0% | -0.3% | 23.6% |
| 3. Development And Planning | 69 | 44 348 | 69 | 43 657 | 59 | 42 850 | 48 | 8 | 56 | 42 639 | 59 | 48 447 | 59 | 45 337 | 59 | 45 337 | 1.8% | 2.1% | 15.7% |
| 4. Traditional Institutional Management | 210 | 42 757 | 211 | 43 710 | 301 | 46 660 | 78 | 130 | 208 | 46 020 | 299 | 50 743 | 300 | 48 016 | 300 | 48 016 | 13.0% | 1.4% | 16.7% |
| 5. House Of Traditional Leaders | 19 | 7 885 | 19 | 8 079 | 19 | 8 700 | 15 | 3 | 18 | 8 493 | 18 | 13 250 | 19 | 14 221 | 19 | 14 221 | 1.8% | 18.7% | 4.4% |
| Direct charges | | | | | | | | | | | | | | | | | | | |
| Total | 619 | 248 191 | 630 | 256 664 | 707 | 265 584 | 449 | 170 | 619 | 282 184 | 703 | 282 899 | 710 | 283 291 | 710 | 283 365 | 4.7% | 0.1% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees still to be covered by OSDs | | | | | | | | | | | | | | | | | | | |
| Professional Nurses, Staff Nurses and Nursing Assistants | | | | | | | | | | | | | | | | | | | |
| Legal Professionals | | | | | | | | | | | | | | | | | | | |
| Others such as interns, EPWP, learnerships, etc | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | |

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

9.3.2 Training

Table 8.12: Information on training: Cooperative Governance And Traditional Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|--------------|-----------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Number of staff | 619 | 630 | 707 | 619 | 619 | 619 | 703 | 710 | 710 |
| Number of personnel trained | 125 | 127 | 129 | 129 | 129 | 129 | 167 | 417 | 417 |
| of which | | | | | | | | | |
| Male | 50 | 51 | 52 | 52 | 52 | 52 | 71 | 146 | 146 |
| Female | 75 | 76 | 77 | 77 | 77 | 77 | 96 | 271 | 271 |
| Number of training opportunities | 110 | 112 | 118 | 118 | 118 | 118 | 88 | 35 | 35 |
| of which | | | | | | | | | |
| Tertiary | 42 | 43 | 44 | 44 | 44 | 44 | 53 | | |
| Workshops | 20 | 22 | 25 | 25 | 25 | 25 | 35 | 35 | 35 |
| Seminars | 18 | 16 | 17 | 17 | 17 | 17 | | | |
| Other | 30 | 31 | 32 | 32 | 32 | 32 | | | |
| Number of bursaries offered | 40 | 40 | 40 | 40 | 40 | 40 | 20 | 35 | 35 |
| Number of interns appointed | 10 | 11 | 12 | 12 | 12 | 12 | 4 | 12 | 12 |
| Number of learnerships appointed | 103 | 103 | 103 | 103 | 103 | 103 | | 50 | 50 |
| Number of days spent on training | 215 | 215 | 215 | 215 | 215 | 215 | 38 | | |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 9 892 | 81 | 2 651 | 1 667 | 807 | 807 | 1 952 | 2 618 | 2 618 |
| 2. Local Governance | | | | | | | | | |
| 3. Development And Planning | | | | | | | | | |
| 4. Traditional Institutional Management | | | | | | | | | |
| 5. House Of Traditional Leaders | | | | | | | | | |
| Total payments on training | 9 892 | 81 | 2 651 | 1 667 | 807 | 807 | 1 952 | 2 618 | 2 618 |

9.3.3 Reconciliation of structural changes

No structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 181 | 189 | 176 | 180 | 182 | 182 | 181 | 183 | 185 |
| Sale of goods and services produced by department (excluding capital assets) | 181 | 189 | 176 | 180 | 182 | 182 | 181 | 183 | 185 |
| Sales by market establishments | | | | | | | | | |
| Administrative fees | 181 | 189 | 176 | 180 | 182 | 182 | 181 | 183 | 185 |
| Other sales | | | | | | | | | |
| Of which | | | | | | | | | |
| Health patient fees | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| Transfers received from: | | | | | | | | | |
| Other governmental units | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 11 | 9 | 10 | 13 | 22 | 22 | 25 | 26 | 28 |
| Interest | 11 | 9 | 10 | 13 | 22 | 22 | 25 | 26 | 28 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | 2 | | | | | | | | |
| Land and sub-soil assets | 2 | | | | | | | | |
| Other capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | 1 177 | 85 | 123 | 100 | 94 | 94 | 95 | 97 | 100 |
| Total departmental receipts | 1 371 | 283 | 309 | 293 | 298 | 298 | 301 | 306 | 313 |

Table B.2: Payments and estimates by economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 352 174 | 305 272 | 313 012 | 380 332 | 372 749 | 370 228 | 377 279 | 382 995 | 395 552 |
| Compensation of employees | 248 191 | 256 664 | 262 403 | 255 786 | 262 184 | 279 656 | 282 899 | 283 291 | 283 365 |
| Salaries and wages | 223 184 | 230 970 | 230 992 | 224 357 | 247 017 | 247 019 | 247 729 | 250 552 | 250 626 |
| Social contributions | 25 007 | 25 694 | 31 411 | 31 429 | 35 167 | 32 637 | 35 170 | 32 739 | 32 739 |
| Goods and services | 103 770 | 48 601 | 50 609 | 124 546 | 90 555 | 90 562 | 94 380 | 99 704 | 112 187 |
| Administrative fees | 329 | 233 | 455 | 740 | 942 | 1 056 | 1 011 | 673 | 673 |
| Advertising | 1 587 | 626 | 235 | 526 | 155 | 355 | 1 214 | 451 | 451 |
| Minor assets | 142 | 203 | 99 | 309 | 1 377 | 1 180 | 1 225 | 212 | 212 |
| Audit cost: External | 3 532 | 3 390 | 3 851 | 4 000 | 3 956 | 3 956 | 4 500 | 5 322 | 5 322 |
| Bursaries: Employees | 737 | 446 | 1 375 | 1 402 | 1 402 | 1 322 | 1 402 | 1 531 | 1 531 |
| Catering: Departmental activities | 1 019 | 871 | 563 | 1 414 | 2 068 | 2 290 | 2 316 | 1 617 | 1 617 |
| Communication (G&S) | 1 795 | 1 181 | 675 | 1 703 | 1 347 | 1 549 | 2 477 | 1 860 | 1 860 |
| Computer services | 8 967 | 1 756 | 6 470 | 7 860 | 7 828 | 7 967 | 6 303 | 8 034 | 8 034 |
| Consultants and professional services: Business and advisory services | 17 467 | 13 975 | 3 702 | 45 766 | 15 339 | 15 909 | 17 604 | 17 984 | 30 467 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 546 | 735 | 1 576 | 1 559 | 1 293 | 1 280 | 1 847 | 1 232 | 1 232 |
| Contractors | 24 961 | 1 963 | 4 041 | 8 720 | 5 455 | 4 639 | 6 703 | 8 997 | 8 997 |
| Agency and support / outsourced services | 8 | 7 | | 635 | 1 211 | 392 | 450 | 876 | 876 |
| Entertainment | | | | | 2 | 2 | | | |
| Fleet services (including government motor transport) | 5 510 | 3 760 | 4 759 | 5 937 | 5 937 | 5 937 | 5 817 | 5 937 | 5 937 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Meddas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | 218 | 248 | | 1 494 | 1 494 |
| Consumable supplies | 975 | 2 501 | 1 379 | 1 518 | 940 | 750 | 1 676 | 404 | 404 |
| Consumable: Stationery, printing and office supplies | 2 743 | 992 | 1 247 | 3 902 | 3 891 | 4 016 | 4 385 | 4 807 | 4 807 |
| Operating leases | 11 266 | 9 839 | 11 195 | 13 356 | 13 022 | 12 822 | 11 822 | 8 398 | 8 398 |
| Property payments | 41 | 102 | 29 | 30 | 30 | 30 | 85 | 100 | 100 |
| Transport provided: Departmental activity | 579 | | | 210 | 210 | 210 | 200 | 321 | 321 |
| Travel and subsistence | 10 598 | 4 989 | 6 653 | 19 373 | 18 619 | 19 131 | 17 639 | 22 186 | 22 186 |
| Training and development | 9 892 | 81 | 408 | 1 667 | 807 | 807 | 1 952 | 2 618 | 2 618 |
| Operating payments | 529 | 698 | 894 | 2 564 | 2 983 | 3 031 | 1 557 | 3 170 | 3 170 |
| Venues and facilities | 547 | 253 | 1 003 | 1 355 | 1 523 | 1 713 | 2 195 | 1 480 | 1 480 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | 213 | 7 | | | 10 | 10 | | | |
| Interest | 213 | 7 | | | 10 | 10 | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 81 184 | 66 534 | 46 183 | 37 333 | 31 253 | 33 781 | 18 268 | 26 084 | 26 084 |
| Provinces and municipalities | 77 950 | 64 850 | 44 256 | 36 055 | 28 755 | 28 755 | 15 643 | 24 392 | 24 392 |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 77 950 | 64 850 | 44 256 | 36 055 | 28 755 | 28 755 | 15 643 | 24 392 | 24 392 |
| Municipalities | 77 950 | 64 850 | 44 256 | 36 055 | 28 755 | 28 755 | 15 643 | 24 392 | 24 392 |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 7 | 7 | 7 | 10 | 10 | 10 | 10 | 10 | 10 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | 7 | 7 | 7 | 10 | 10 | 10 | 10 | 10 | 10 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 408 | 408 | 374 | 495 | 715 | 715 | 1 000 | 1 020 | 1 020 |
| Households | 2 819 | 1 269 | 1 546 | 773 | 1 773 | 4 301 | 1 615 | 662 | 662 |
| Social benefits | 2 282 | 1 047 | 1 496 | 496 | 1 496 | 4 024 | 1 265 | 385 | 385 |
| Other transfers to households | 537 | 222 | 50 | 277 | 277 | 277 | 350 | 277 | 277 |
| Payments for capital assets | 5 015 | 16 927 | 6 110 | 9 582 | 12 239 | 12 232 | 10 829 | 10 773 | 10 773 |
| Buildings and other fixed structures | 8 659 | 827 | | 2 500 | 2 500 | 2 500 | | 2 500 | 2 500 |
| Buildings | | 8 659 | 827 | 2 500 | 2 500 | 2 500 | | 2 500 | 2 500 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 5 015 | 8 268 | 5 283 | 7 082 | 9 739 | 9 732 | 10 829 | 8 273 | 8 273 |
| Transport equipment | | 999 | | | | | | | |
| Other machinery and equipment | 5 015 | 7 269 | 5 283 | 7 082 | 9 739 | 9 732 | 10 829 | 8 273 | 8 273 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 43 | 304 | 422 | | | | | | |
| Total economic classification | 438 416 | 389 037 | 365 727 | 427 247 | 416 241 | 416 241 | 406 376 | 419 852 | 432 409 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 149 835 | 122 854 | 139 925 | 156 263 | 158 874 | 157 648 | 153 374 | 160 026 | 160 026 |
| Compensation of employees | 94 190 | 94 601 | 103 770 | 104 462 | 108 162 | 106 936 | 101 509 | 109 309 | 109 309 |
| Salaries and wages | 84 556 | 84 476 | 88 557 | 89 335 | 91 135 | 91 135 | 84 512 | 94 071 | 94 071 |
| Social contributions | 9 634 | 10 125 | 15 213 | 15 127 | 17 027 | 15 801 | 16 997 | 15 238 | 15 238 |
| Goods and services | 55 643 | 28 246 | 36 155 | 51 801 | 50 702 | 50 702 | 51 865 | 50 717 | 50 717 |
| Administrative fees | 115 | 120 | 289 | 402 | 292 | 296 | 398 | 331 | 331 |
| Advertising | 697 | 311 | 149 | 526 | 205 | 205 | 830 | 451 | 451 |
| Minor assets | 134 | 44 | 28 | 59 | 1 103 | 1 100 | 935 | 163 | 163 |
| Audit cost: External | 3 532 | 3 390 | 3 851 | 4 000 | 3 956 | 3 956 | 4 500 | 5 322 | 5 322 |
| Bursaries: Employees | 737 | 446 | 1 375 | 1 402 | 1 402 | 1 322 | 1 402 | 1 531 | 1 531 |
| Catering: Departmental activities | 567 | 487 | 110 | 307 | 461 | 443 | 1 144 | 500 | 500 |
| Communication (G&S) | 1 734 | 1 093 | 675 | 1 621 | 1 235 | 1 435 | 2 427 | 1 760 | 1 760 |
| Computer services | 8 967 | 1 756 | 6 470 | 7 860 | 7 828 | 7 967 | 6 303 | 8 034 | 8 034 |
| Consultants and professional services: Business and advisory services | 301 | 407 | 666 | 335 | 508 | 1 018 | 1 173 | 361 | 361 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | 9 | 86 | | | | | 4 | 4 |
| Contractors | 6 790 | 1 313 | 726 | 3 234 | 2 279 | 2 568 | 1 843 | 3 410 | 3 410 |
| Agency and support / outsourced services | 8 | 7 | | 635 | 1 211 | 392 | 450 | 876 | 876 |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | 5 510 | 3 760 | 4 759 | 5 937 | 5 937 | 5 937 | 5 817 | 5 937 | 5 937 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | 218 | 248 | | 1 494 | 1 494 |
| Consumable supplies | 956 | 2 123 | 1 362 | 1 361 | 729 | 536 | 1 368 | 217 | 217 |
| Consumable: Stationery, printing and office supplies | 1 428 | 661 | 587 | 1 667 | 1 664 | 1 647 | 1 908 | 2 163 | 2 163 |
| Operating leases | 11 266 | 9 839 | 11 195 | 13 356 | 13 022 | 12 822 | 11 822 | 8 398 | 8 398 |
| Property payments | 41 | 102 | 29 | 30 | 30 | 30 | 50 | 100 | 100 |
| Transport provided: Departmental activity | 129 | | | | | | | 111 | 111 |
| Travel and subsistence | 2 341 | 1 617 | 1 823 | 5 987 | 6 344 | 6 437 | 5 501 | 5 266 | 5 266 |
| Training and development | 9 892 | 81 | 408 | 1 667 | 807 | 807 | 1 952 | 2 618 | 2 618 |
| Operating payments | 252 | 470 | 722 | 615 | 1 001 | 1 076 | 1 142 | 995 | 995 |
| Venues and facilities | 246 | 210 | 845 | 800 | 470 | 510 | 900 | 675 | 675 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | 2 | 7 | | | 10 | 10 | | | |
| Interest | 2 | 7 | | | 10 | 10 | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 856 | 154 | 393 | 265 | 696 | 1 922 | 635 | 290 | 290 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 7 | 7 | 7 | 10 | 10 | 10 | 10 | 10 | 10 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | 7 | 7 | 7 | 10 | 10 | 10 | 10 | 10 | 10 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 849 | 147 | 386 | 255 | 686 | 1 912 | 625 | 280 | 280 |
| Social benefits | 598 | 121 | 386 | 255 | 686 | 1 912 | 625 | 280 | 280 |
| Other transfers to households | 251 | 26 | | | | | | | |
| Payments for capital assets | 3 285 | 5 738 | 5 083 | 6 198 | 7 532 | 7 532 | 8 229 | 6 360 | 6 360 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 3 285 | 5 738 | 5 083 | 6 198 | 7 532 | 7 532 | 8 229 | 6 360 | 6 360 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 3 285 | 5 738 | 5 083 | 6 198 | 7 532 | 7 532 | 8 229 | 6 360 | 6 360 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 8 | 37 | 417 | | | | | | |
| Total economic classification | 153 984 | 128 783 | 145 818 | 162 726 | 167 102 | 167 102 | 162 238 | 166 676 | 166 676 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 65 924 | 69 324 | 67 052 | 91 636 | 95 105 | 95 112 | 87 673 | 82 810 | 95 293 |
| Compensation of employees | 59 011 | 66 617 | 62 650 | 54 172 | 73 872 | 73 872 | 78 835 | 69 730 | 69 730 |
| Salaries and wages | 53 294 | 60 916 | 57 005 | 48 522 | 68 153 | 68 154 | 72 911 | 63 412 | 63 412 |
| Social contributions | 5 717 | 5 701 | 5 645 | 5 650 | 5 719 | 5 718 | 5 924 | 6 318 | 6 318 |
| Goods and services | 6 702 | 2 707 | 4 402 | 37 464 | 21 233 | 21 240 | 8 838 | 13 080 | 25 563 |
| Administrative fees | 49 | 51 | 61 | 153 | 215 | 252 | 284 | 153 | 153 |
| Advertising | | | | | | | 20 | | |
| Minor assets | 4 | | 12 | 250 | 263 | 63 | 97 | | |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 144 | 7 | 81 | 137 | 287 | 447 | 342 | 137 | 137 |
| Communication (G&S) | 56 | 80 | | 82 | 82 | 82 | 18 | 100 | 100 |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | 1 742 | | 226 | 26 729 | 11 449 | 11 449 | 20 | 169 | 12 652 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 546 | 726 | 1 490 | 1 559 | 1 293 | 1 290 | 1 847 | 1 228 | 1 228 |
| Contractors | 227 | | | 407 | 257 | 257 | 110 | 859 | 859 |
| Agency and support / outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 13 | 5 | 10 | 94 | 100 | 100 | 114 | 90 | 90 |
| Consumable: Stationery, printing and office supplies | 407 | 158 | 278 | 763 | 783 | 778 | 958 | 870 | 870 |
| Operating leases | | | | | | | | | |
| Property payments | | | | | | | 35 | | |
| Transport provided: Departmental activity | 46 | | | | | | | | |
| Travel and subsistence | 3 331 | 1 508 | 2 112 | 6 287 | 5 401 | 5 469 | 4 719 | 8 471 | 8 471 |
| Training and development | | | | | | | | | |
| Operating payments | 125 | 172 | 132 | 979 | 1 029 | 979 | 160 | 979 | 979 |
| Venues and facilities | 12 | | | 24 | 74 | 74 | 114 | 24 | 24 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | 211 | | | | | | | | |
| Interest | 211 | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 79 468 | 65 385 | 36 324 | 36 124 | 16 174 | 16 174 | 11 642 | 24 392 | 24 392 |
| Provinces and municipalities | 77 950 | 64 850 | 36 256 | 36 055 | 15 755 | 15 755 | 11 392 | 24 392 | 24 392 |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 77 950 | 64 850 | 36 256 | 36 055 | 15 755 | 15 755 | 11 392 | 24 392 | 24 392 |
| Municipalities | 77 950 | 64 850 | 36 256 | 36 055 | 15 755 | 15 755 | 11 392 | 24 392 | 24 392 |
| 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 | 1 518 | 535 | 68 | 69 | 419 | 419 | 250 | | |
| Social benefits | 1 518 | 535 | 68 | 69 | 419 | 419 | 250 | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 735 | 191 | | 264 | 865 | 855 | 944 | 669 | 669 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 735 | 191 | | 264 | 865 | 855 | 944 | 669 | 669 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 735 | 191 | | 264 | 865 | 855 | 944 | 669 | 669 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 1 | 191 | | | | | | | |
| Total economic classification | 146 128 | 135 091 | 103 376 | 128 024 | 112 144 | 112 141 | 100 259 | 107 871 | 120 354 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 63 659 | 59 047 | 46 859 | 69 559 | 54 031 | 52 729 | 67 757 | 73 201 | 73 201 |
| Compensation of employees | 44 348 | 43 657 | 42 083 | 42 639 | 43 537 | 42 235 | 44 888 | 45 837 | 45 837 |
| Salaries and wages | 39 283 | 38 568 | 36 780 | 37 262 | 36 641 | 36 642 | 38 332 | 40 246 | 40 246 |
| Social contributions | 5 065 | 5 089 | 5 303 | 5 377 | 6 896 | 5 593 | 6 556 | 5 591 | 5 591 |
| Goods and services | 19 311 | 15 390 | 4 776 | 26 920 | 10 494 | 10 494 | 22 869 | 27 364 | 27 364 |
| Administrative fees | 33 | 7 | 11 | 87 | 107 | 117 | 79 | 91 | 91 |
| Advertising | 765 | 278 | | | | | 110 | | |
| Minor assets | 4 | 116 | | | 11 | 17 | 155 | 49 | 49 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 73 | 221 | 51 | 547 | 597 | 395 | 230 | 557 | 557 |
| Communication (G&S) | | 8 | | | | | | | |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | 15 424 | 13 568 | 2 810 | 18 702 | 3 202 | 3 202 | 15 091 | 17 454 | 17 454 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 5 | | 411 | 1 760 | 440 | 409 | 1 250 | 1 363 | 1 363 |
| 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 | 3 | 366 | 1 | 41 | 67 | 68 | 165 | 75 | 75 |
| Consumable: Stationery, printing and office supplies | 362 | 78 | 318 | 1 056 | 990 | 1 067 | 1 084 | 1 358 | 1 358 |
| Operating leases | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | 11 | | | | | | 100 | | |
| Travel and subsistence | 2 299 | 694 | 1 082 | 3 895 | 4 005 | 3 923 | 3 724 | 5 109 | 5 109 |
| Training and development | | | | | | | | | |
| Operating payments | 43 | 54 | 4 | 301 | 449 | 480 | 150 | 527 | 527 |
| Venues and facilities | 289 | | 88 | 531 | 626 | 816 | 731 | 781 | 781 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 121 | 153 | 8 386 | 67 | 13 286 | 14 588 | 4 601 | | |
| Provinces and municipalities | | | 8 000 | | 13 000 | 13 000 | 4 251 | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | 8 000 | | 13 000 | 13 000 | 4 251 | | |
| Municipalities | | | 8 000 | | 13 000 | 13 000 | 4 251 | | |
| 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 | 121 | 153 | 386 | 67 | 286 | 1 588 | 350 | | |
| Social benefits | 121 | 153 | 386 | 67 | 286 | 1 588 | 350 | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 362 | 10 409 | 936 | 2 727 | 3 434 | 3 434 | 1 066 | 3 351 | 3 351 |
| Buildings and other fixed structures | | 8 659 | 827 | 2 500 | 2 500 | 2 500 | | 2 500 | 2 500 |
| Buildings | | 8 659 | 827 | 2 500 | 2 500 | 2 500 | | 2 500 | 2 500 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 362 | 1 750 | 109 | 227 | 934 | 934 | 1 066 | 851 | 851 |
| Transport equipment | | 999 | | | | | | | |
| Other machinery and equipment | 362 | 751 | 109 | 227 | 934 | 934 | 1 066 | 851 | 851 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 64 142 | 69 609 | 56 181 | 72 353 | 70 751 | 70 751 | 73 424 | 76 552 | 76 552 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 57 813 | 44 802 | 47 477 | 50 233 | 51 913 | 51 913 | 53 147 | 53 214 | 53 238 |
| Compensation of employees | 42 757 | 43 710 | 45 390 | 46 020 | 47 920 | 47 920 | 48 503 | 49 239 | 49 263 |
| Salaries and wages | 38 861 | 39 648 | 40 876 | 41 482 | 43 282 | 43 282 | 43 647 | 44 449 | 44 473 |
| Social contributions | 3 896 | 4 062 | 4 514 | 4 538 | 4 638 | 4 638 | 4 856 | 4 790 | 4 790 |
| Goods and services | 15 056 | 1 092 | 2 087 | 4 213 | 3 993 | 3 993 | 4 644 | 3 975 | 3 975 |
| Administrative fees | 56 | 10 | 20 | 36 | 66 | 126 | 100 | 36 | 36 |
| Advertising | 33 | | | | | 2 | 110 | | |
| Minor assets | | | | | | | 13 | | |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 76 | 51 | 90 | 38 | 338 | 738 | 300 | 38 | 38 |
| Communication (G&S) | 5 | | | | | | | | |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | 180 | 240 | 1 320 | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 13 018 | 649 | 1 495 | 1 721 | 1 451 | 389 | 1 000 | 1 321 | 1 321 |
| Agency and support / outsourced services | | | | | | | | | |
| Entertainment | | | | | 2 | 2 | | | |
| 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 | 1 | 7 | 2 | 18 | 18 | 20 | 11 | 18 | 18 |
| Consumable: Stationery, printing and office supplies | 491 | 47 | | 354 | 354 | 444 | 305 | 354 | 354 |
| Operating leases | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | 160 | | | 210 | 210 | 210 | 100 | 210 | 210 |
| Travel and subsistence | 1 128 | 326 | 444 | 1 167 | 760 | 1 208 | 1 135 | 1 329 | 1 329 |
| Training and development | | | | | | | | | |
| Operating payments | 88 | 2 | 36 | 669 | 499 | 491 | 100 | 669 | 669 |
| Venues and facilities | | | | | 115 | | 150 | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 649 | 842 | 1 080 | 877 | 1 097 | 1 097 | 1 350 | 1 402 | 1 402 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 408 | 408 | 374 | 495 | 715 | 715 | 1 000 | 1 020 | 1 020 |
| Households | 241 | 434 | 706 | 382 | 382 | 382 | 350 | 382 | 382 |
| Social benefits | 45 | 238 | 656 | 105 | 105 | 105 | | 105 | 105 |
| Other transfers to households | 196 | 196 | 50 | 277 | 277 | 277 | 350 | 277 | 277 |
| Payments for capital assets | 630 | 82 | | 339 | 339 | 339 | 440 | 339 | 339 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 630 | 82 | | 339 | 339 | 339 | 440 | 339 | 339 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 630 | 82 | | 339 | 339 | 339 | 440 | 339 | 339 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 34 | 76 | 5 | | | | | | |
| Total economic classification | 59 126 | 45 602 | 48 562 | 51 449 | 53 349 | 53 349 | 54 937 | 54 955 | 54 979 |

Table B.2: Payments and estimates by economic classification: Programme 5: House Of Traditional Leaders

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 14 943 | 9 245 | 11 699 | 12 641 | 12 826 | 12 826 | 15 328 | 13 744 | 13 794 |
| Compensation of employees | 7 885 | 8 079 | 8 510 | 8 493 | 8 693 | 8 693 | 9 164 | 9 176 | 9 226 |
| Salaries and wages | 7 190 | 7 362 | 7 774 | 7 756 | 7 806 | 7 806 | 8 327 | 8 374 | 8 424 |
| Social contributions | 695 | 717 | 736 | 737 | 887 | 887 | 837 | 802 | 802 |
| Goods and services | 7 058 | 1 166 | 3 189 | 4 148 | 4 133 | 4 133 | 6 164 | 4 568 | 4 568 |
| Administrative fees | 76 | 45 | 74 | 62 | 262 | 225 | 150 | 62 | 62 |
| Advertising | 92 | 37 | 86 | | -50 | 150 | 144 | | |
| Minor assets | | 43 | 59 | | | | 25 | | |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 159 | 105 | 231 | 385 | 385 | 267 | 300 | 385 | 385 |
| Communication (G&S) | | | | | 30 | 32 | 32 | | |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 4 921 | 1 | 1 409 | 1 598 | 1 028 | 1 016 | 2 500 | 2 044 | 2 044 |
| Agency and support / outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medicines inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 2 | | 4 | 4 | 26 | 26 | 18 | 4 | 4 |
| Consumable: Stationery, printing and office supplies | 55 | 48 | 64 | 62 | 100 | 80 | 130 | 62 | 62 |
| Operating leases | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | 233 | | | | | | | | |
| Travel and subsistence | 1 499 | 844 | 1 192 | 2 037 | 2 109 | 2 094 | 2 560 | 2 011 | 2 011 |
| Training and development | | | | | | | | | |
| Operating payments | 21 | | | | 5 | 5 | 5 | | |
| Venues and facilities | | 43 | 70 | | 238 | 238 | 300 | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 90 | | | | | | 40 | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 90 | | | | | | 40 | | |
| Social benefits | | | | | | | 40 | | |
| Other transfers to households | 90 | | | | | | | | |
| Payments for capital assets | 3 | 507 | 91 | 54 | 69 | 69 | 150 | 54 | 54 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 3 | 507 | 91 | 54 | 69 | 69 | 150 | 54 | 54 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 3 | 507 | 91 | 54 | 69 | 69 | 150 | 54 | 54 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 15 036 | 9 752 | 11 790 | 12 695 | 12 895 | 12 895 | 15 518 | 13 798 | 13 848 |

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

Not Applicable

Table B.5: Details on infrastructure

Not Applicable

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

Not Applicable

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

Not Applicable

Table B.6: Detailed information for PPP's

Not Applicable

Table B.7: Detailed financial information for public entities

Not Applicable

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

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

| R thousand | Sub Programme | Outcome | | | Main appropriatio | Adjusted appropriatio 2022/23 | Revised estimate | Medium-term estimates | | |
|------------|--|---------|---------|---------|-------------------|----------------------------------|------------------|-----------------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| | Traditional Institutional Administration | 408 | 472 | 444 | 495 | 715 | 715 | 1 000 | 1 020 | 1 020 |
| | House of Traditional Leaders | | | | | | | | | |
| | Administration | | | | | | | | | |
| | Development and planning | | | | | | | | | |
| | Local governance | | | | | - | | | | |
| | GRAND TOTAL | 408 | 472 | 444 | 472 | 715 | 472 | 1 020 | 1 020 | 1 020 |

Table B.8: Details on transfers to local government

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Category A | | | | | | | | | |
| Mangaung | | | | | | | | | |
| Category B | 57 950 | 41 500 | 30 000 | | 13 000 | 13 000 | 4 251 | | |
| Letsemeng | | 2 400 | 3 500 | | | | | | |
| Kopanong | 11 750 | 5 600 | | | | | | | |
| Mohokare | 6 300 | 1 600 | 3 500 | | | | | | |
| Masilonyana | | | 5 500 | | | | | | |
| Tokologo | | 3 500 | 1 500 | | | | | | |
| Tswelopele | | | | | 3 000 | 3 000 | 3 000 | | |
| Matjhabeng | | 1 500 | 3 500 | | | | | | |
| Nala | | 1 500 | | | | | | | |
| Setso | | 600 | | | | | | | |
| Ditlhabeng | | 3 500 | | | | | | | |
| Nketoana | | 600 | | | | | | | |
| Maluti-a-Phofung | 19 000 | 2 100 | 2 500 | | | | | | |
| Phumelela | | 2 100 | | | 2 717 | 2 717 | 1 251 | | |
| Mantsopa | 2 500 | 4 100 | | | | | | | |
| Moghaka | | 600 | 6 500 | | | | | | |
| Ngwathe | 5 000 | 600 | 3 500 | | | | | | |
| Metsimaholo | | | | | 2 283 | 2 283 | | | |
| Mafube | 13 400 | 11 200 | | | 5 000 | 5 000 | | | |
| Category C | 20 000 | 23 350 | 14 256 | 9 256 | 9 366 | 9 366 | 4 392 | 4 392 | 4 392 |
| Xhariep District Municipality | 20 000 | 16 000 | 9 256 | 9 256 | 9 366 | 9 366 | 4 392 | 4 392 | 4 392 |
| Lejweleputswa District Municipality | | | | | | | | | |
| Thabo Mofutsanyana District Municipality | | | 5 000 | | | | | | |
| Fezile Dabi District Municipality | | 7 350 | | | | | | | |
| Unallocated | | | | 26 799 | 6 389 | 6 389 | 7 000 | 20 000 | 20 000 |
| Total transfers to municipalities | 77 950 | 64 850 | 44 256 | 36 055 | 28 755 | 28 755 | 15 643 | 24 392 | 24 392 |