

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2023/24	R 800 808 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance system.

Mission

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

1.1 Aligning budgets and outcomes –covid 19 and the economic recovery plan

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

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

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

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

Impact statement

Spatially transformed communities and sustainable livelihood

Outcomes

Efficient and effective administrative support provided to the Department

Improved governance and performance in municipalities

Improved planning, development coordination and access to basic services

Improved performance of Traditional Councils

Developed communities in areas of traditional leadership

Core functions and responsibilities

Section 154 of the Constitution of the Republic of South Africa, 1996 states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 105(1) Constitution of the Republic of South Africa, 1996 states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of section 155(6) of the Constitution to-

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

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

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

Overview of the main services that the Department intends to deliver

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

LEGISLATIVE AND OTHER MANDATES

Constitutional Mandate

The following Chapters with the relevant sections of the Constitution of the Republic of South Africa, 1996 are important regarding the specific constitutional mandates of the Department:

The Constitution of the Republic of South Africa, 1996

The Department subscribes to the founding provisions of the Constitution, including the Bill of Rights as well as the principles of co-operative governance and intergovernmental relations as contained in Chapters 1; 2 and 3 of the Constitution of the Republic of South Africa, 1996.

Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996

The MEC as per the directives of the Provincial Executive Committee (EXCO) may intervene in the affairs of a municipality.

Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC as assigned by the Provincial Government to ensure by legislative or other measures, must support and strengthened the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC as assigned by the Provincial Government to establish Municipalities in the Province in a manner consistent with legislation enacted in terms of section 155(2) and 155(3), respectively and by legislative or other measures, must monitor and support local government in the Province and promote the development of local government capacity to enable Municipalities to perform their functions and manage their own affairs.

Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC as assigned by the provincial government, subject to section 44 of the Constitution, has the legislative and executive authority to see to the effective performance by Municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the Constitution, by regulating the exercise by Municipalities of their executive authority referred to in section 156(1) of the Constitution.

Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996

The Department acknowledges the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

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

The Act empowers the MEC to establish Municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the type of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of Municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith.

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

To provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.

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

The MEC to support Municipalities with the process to impose rates on property; to assist Municipalities to make provision to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for objections and appeals process and to provide for matters connected therewith.

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

The Act requires of the Department to advise on sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government; and to provide for matters connected therewith. The execution of the provisions of the Act is shared with

the Provincial Treasury in as far as functions to be performed by the MEC for local government are concerned.

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

The Act requires of the Department to acknowledge the framework for the three spheres of government, namely national, provincial and local government, to promote and facilitate intergovernmental relations between the three spheres of government, which are distinctive, interdependent and interrelated; to provide mechanisms and procedures to facilitate the settlement on intergovernmental disputes and incidental matters thereto.

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

Chapter 4 of the Act requires of the Department to take cognisance of provincial disaster management –

Part I: Provincial Disaster Management Framework:

Section 28 (1) Each Province must establish and implement a framework for disaster management in the Province aimed at ensuring an integrated and uniform approach to disaster management in the Province by all provincial organs of state, provincial statutory functionaries, non-governmental organizations involved in disaster management in the Province and by the private sector.

A Provincial disaster management framework must be consistent with the provisions of this Act and National Disaster Management Framework.

(3) (a) Provincial disaster management framework, or any amendment thereto, must be published in the *Provincial Gazette*.

(b) Before establishing or amending a Provincial disaster management framework, particulars of the proposed framework or amendment must be published in the *Provincial gazette* for public comment.

Part 2: Provincial Disaster Management Centres

Section 29(1) Each Province must establish a disaster management centre.

(2) A Provincial disaster management centre forms part of and functions within the Department.

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

The Act seeks to provide for the establishment, maintenance, employment, co-ordination and standardization of the brigade services and for matters connected therewith. This is achieved through the Fire Brigade Board and the establishment of the fire services by local municipalities and by recognizing designated fire services in those areas where a fire service is required.

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

The Act, amongst others, provide for the recognition of traditional and Khoi-San communities, the establishment and recognition of traditional councils, Khoi-San councils, the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders the establishment of the Provincial House of Traditional and Khoi-San Leaders, the establishment of the Local Houses of Traditional and Khoi-San Leaders, for a Code of Conduct, for leadership positions within traditional and Khoi-San leadership, for functions and roles of traditional and Khoi-San leaders, for disputes and to provide for matters connected therewith.

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

The Act requires of the Department to take cognisance and assist to provide for the recognition and withdrawal of recognition of traditional communities; to provide for the establishment and recognition of Traditional Councils; to provide for the recognition and appointment of Traditional Leaders and their removal from office; to provide for the implementation of the Provincial Code of Conduct and to provide for matters connected therewith.

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

The Act provides for the establishment and composition of the Mpumalanga Provincial House and Local Houses of Traditional Leaders, determine the procedure for the election of members of the Provincial and Local Houses, to provide for the powers and functions of the Mpumalanga Provincial House and Local Houses of Traditional Leaders and to provide for matters incidental thereto.

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

The Act seeks to regulate the holding of an Ingoma or initiation schools; the Act empowers the MEC responsible for traditional matters to monitor the holding of an Ingoma; empowers the MEC to make regulations on any matter that will ensure the proper implementation of the Act.

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

The Act provides for the effective regulation of customary initiation practices and amongst others for a Provincial Initiating Coordination Committee and their functions and for the responsibilities, roles and functions of the various role-players involved in the initiation practices; for the effective regulation of initiation schools, for the regulatory powers of the Premier and to provide for matters connected therewith.

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

The Act seeks to serve as the framework for Municipalities in order to ensure effective spatial planning and land use and management; the MEC would have to strengthen the monitoring of spatial planning and land use management by Municipalities including ensuring compliance with section 156(2) of the Constitution, which stipulates that *“A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer”*. Therefore, Municipalities in the Province should develop their own planning By-laws.

Other legislation that also impact on the Department includes:

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

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

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

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

Other enabling legislation of Local Government

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

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

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

Public Service Act, 1994

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

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

External activities and other events relevant to budget decisions

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

The Department of Planning, Monitoring and Evaluation (DPME) revised the 2019-2024 Medium Term Strategic Framework (MTSF) to include a number of factors, particularly the impact of the COVID-19 Pandemic. The Mpumalanga Office of the Premier also embarked on the process to revised Provincial MTSF to be in line with the National Developments.

The Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with revised 2019-2024 National and Provincial MTSF which is defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework.

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

Priority 1: A capable, ethical, and developmental state

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills, and Health

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

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safe Communities

Priority 7: A better Africa and World

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

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

Support all Municipalities in the Province on the development of IDPs and all 17 local municipalities monitored on the implementation of infrastructure delivery programmes (water, sanitation, electricity and refuse removal)

PSDF projects implementation

Support district municipalities on the implementation of DDM One plans.

Capacitation municipal officials and Councillors

Assess municipalities on the functionality of MSA s79 &80 committees and provide recommendations.

Assist municipalities on appointment of competent personnel in key positions within Municipalities.

Co-ordinate the review and gazetting of municipal By-Laws.

Developing master plans for bulk infrastructure and mobilizing technical engineering capacity to support municipalities for the roll out of the infrastructure projects and to provide support to municipalities on asset management through the Provincial Project Management Unit.

Assist slow MIG spending municipalities with development of acceleration plans and

Assess municipalities on the functionality of ward committees and provide recommendations to non-functional ward committees.

Convene Workshops for TCs to participate in IDP processes, Ward Committees and Municipal Councils

Establishment of Partnerships with Private sector on the implementation of the Anti-Poverty strategy.

2. Review of the current financial year (2022/23)

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

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

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

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

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

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

In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dr Pixley Ka Isaka Seme, Victor Khanye and Msukaligwa) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and reported 28 886 work opportunities maintained; created 140 Work opportunities through Youth Waste Management project.

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

To curb the number of Traditional Leadership disputes, the Department compiled 4 research reports on genealogy.

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

The Department will monitor the development of 1 regional Dam in support Municipalities to improve service delivery programmes of water.

In support of integrated human settlements, the Department will support 3 District municipalities monitored on the implementation of One Plans.

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

In realising the MTSF priority 1 of Building a capable, ethical and developmental state, The Department will continue to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers, 12 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, supporting municipalities on providing basic infrastructure in voting stations for the Provincial and National Government elections, capacitate all Municipal officials and councillors, monitor the implementation of the Municipal support plans and monitor all municipalities on the extent anti-corruption measures are implemented.

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

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

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

4. Reprioritisation

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

5. Procurement

There will be no major procurement that will be undertaken in the 2023/24 financial year. The Department will continue with the renovation and construction of Traditional Council Offices, which started in the current financial year, the maintenance of the electronic monitoring and reporting system for local government, the contractual obligations in the areas of accommodation, catering, events management and other support needs or requirements. A procurement plan will be finalised by the end of the first quarter of 2023-24 financial year.

6. Receipts and financing

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

Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	500 279	523 525	774 099	581 567	566 567	566 567	627 431	639 547	668 414
Conditional grants	2 251	2 140	2 257	2 563	2 563	2 563	2 446	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 251	2 140	2 257	2 563	2 563	2 563	2 446	–	–
Own Revenue	23 484	24 423	24 885	106 154	106 154	106 154	110 931	116 087	121 427
Other	80 000	–	–	–	79 193	79 193	60 000	–	–
Total receipts	606 014	550 088	801 241	690 284	754 477	754 477	800 808	755 634	789 841
Total payments	605 465	549 981	776 573	690 284	754 477	756 574	800 808	755 634	789 841
Surplus/(deficit) before financing	549	107	24 668	–	–	(2 097)	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	549	107	24 668	–	–	(2 097)	–	–	–

The budget of the Department is increasing by R 46.331 million or 6.14 percent which is above the 5.1 CPI projections for 2023/24 compared to the 2022/23 financial year budget.

Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative 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	405	406	396	257	257	363	251	287	305
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	699	231	1 388	471	471	1 308	450	450	488
Sales of capital assets	–	436	560	40	40	6	40	40	60
Financial transactions in assets and liabilities	1 425	245	46	11	11	10	11	12	11
Total	2 529	1 318	2 390	779	779	1 687	752	789	864

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

Donor funding

Not applicable

7. Payment summary

Key assumptions

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

Monitoring the implementation of the Integrated Municipal Support Plan.

Operational and administrative support for the Traditional Councils

Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	144 039	127 198	140 572	150 845	150 845	150 845	168 480	176 431	191 472
2. Local Governance	209 776	197 455	209 686	280 166	280 166	282 415	287 525	300 926	313 117
3. Development and Planning	84 025	97 626	303 037	54 152	127 345	125 096	66 415	55 611	56 643
4. Traditional Institutional Management	146 307	110 167	107 277	185 710	176 710	177 106	255 783	198 969	204 410
5. The House of Traditional Leaders	21 318	17 535	16 001	19 411	19 411	21 112	22 605	23 697	24 199
Total payments and estimates:	605 465	549 981	776 573	690 284	754 477	756 574	800 808	755 634	789 841

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	543 050	521 721	715 356	612 449	618 064	617 614	612 066	612 790	633 474
Compensation of employees	409 131	396 429	396 488	434 379	433 229	429 711	448 585	468 485	475 522
Goods and services	133 919	125 292	318 868	178 070	184 835	187 903	163 481	144 305	157 952
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 224	19 476	20 444	20 257	26 257	29 630	36 910	38 054	39 250
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Payments for capital assets	38 906	8 744	40 773	57 578	110 156	109 330	151 832	104 790	117 117
Buildings and other fixed structures	527	3 185	36 187	55 000	45 000	45 000	77 475	50 176	52 424
Machinery and equipment	38 379	5 559	4 586	2 578	15 156	15 156	30 757	7 085	15 035
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	50 000	49 174	43 600	47 529	49 658
Payments for financial assets	285	40	-	-	-	-	-	-	-
Total economic classification	605 465	549 981	776 573	690 284	754 477	756 574	800 808	755 634	789 841

The budget of the Department is increasing by R46.331 million or 6.14 percent which is above the 5.1 CPI projections for 2023/24 compared to the 2022/26 financial year budget. This is due to special allocations under Programme 2 and 3 respectively.

Compensation of Employees

The budget for this classification is increasing from R 433.229 million to R 448.585 million, which translate an increase of R15.356 million or 3.54 percent. This due to ongoing recruitment process to fill advertised vacant and critical posts, the adjustments on medical aid, housing allowance, annual salary increase and pay progression.

Goods and Services

The budget for Goods and Services is decreasing from R184.835 million to R163.481 million which is R21.354 million or 11.55 percent, reclassification of budget allocations for special projects to payments for capital assets.

Transfer and Subsidies

The classification is increasing by R10.653 million or 40.57 percent from R26.257 million to R36.910 million due to the allocation of budget to cover the shortfall on transfer payments to traditional councils.

Payment for Capital Assets

The Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional councils' offices across the province and procurement of Municipal Support Reporting Systems started in 2022/2023 FY until 2025/2026 FY. There is a once-off allocation for procurement of furniture for of R15 million completed Traditional Council Offices. The special allocations have been allocated to Programme 2 and 4 over the MTEF period.

Infrastructure payments

Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	1 432	6 501	182 060	56 300	46 300	46 300	27 875	20 676	23 472
Maintenance and repairs	905	3 316	145 873	1 300	1 300	1 300	10 400	10 500	11 048
Upgrades and additions	527	3 185	871	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	35 316	55 000	45 000	45 000	17 475	10 176	12 424
New infrastructure assets	-	-	-	-	-	-	60 000	40 000	40 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	12 630	13 478	14 421	15 300	15 300	15 300	18 000	19 200	19 857
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	14 062	19 979	196 481	71 600	61 600	61 600	105 875	79 876	83 329
Capital infrastructure	527	3 185	36 187	55 000	45 000	45 000	77 475	50 176	52 424
Current infrastructure*	13 535	16 794	160 294	16 600	16 600	16 600	28 400	29 700	30 905

Maintenance (B5)

Not applicable

Non-infrastructure items (Table B5)

Not applicable

Departmental Public-Private Partnership (PPP) projects

Not applicable

Transfers

Transfers to public entities

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

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
Traditional Councils	8 750	8 750	7 051	7 500	12 500	12 500	13 750	14 000	14 250
Traditional Councils	8 994	8 844	6 536	7 900	8 900	10 997	14 750	15 229	15 733
Traditional Councils	3 744	3 594	3 336	3 400	3 400	3 400	6 500	6 829	7 182
Total	21 488	21 188	16 923	18 800	24 800	26 897	35 000	36 058	37 165

Transfers to local government

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

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	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-

8. Programme Description

Programme 1: Administration

Description and objectives

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

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

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	10 060	10 060	8 055	7 791	8 541	10 501	9 192	9 605	9 788
2. Corporate Services	133 979	117 138	132 517	143 054	142 304	140 344	159 288	166 826	181 684
Total payments and estimates: Programme 1	144 039	127 198	140 572	150 845	150 845	150 845	168 480	176 431	191 472

Table 4.9: Summary of provincial payments and estimates by economic classification: 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	132 364	121 363	132 465	146 810	144 503	143 227	160 813	167 350	174 352
Compensation of employees	83 316	79 761	77 760	87 515	87 515	86 246	92 414	96 517	97 974
Goods and services	49 048	41 602	54 705	59 295	56 988	56 981	68 399	70 833	76 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 449	2 293	3 521	1 457	1 457	2 733	1 910	1 996	2 085
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Payments for capital assets	8 941	3 502	4 586	2 578	4 885	4 885	5 757	7 085	15 035
Buildings and other fixed structures	527	-	-	-	-	-	-	-	-
Machinery and equipment	8 414	3 502	4 586	2 578	4 885	4 885	5 757	7 085	15 035
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	285	40	-	-	-	-	-	-	-
Total economic classification: Programme 1	144 039	127 198	140 572	150 845	150 845	150 845	168 480	176 431	191 472

This programme carries the contractual obligations and centralised services of the Department hence the biggest slice of the operational Goods and Services budget of R68.399 million or 42 percent.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

Programme 2: Local Governance

Description and objectives

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

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Support	2 086	1 862	1 998	2 093	2 093	2 093	2 088	2 176	2 217
2. Municipal Administration	32 005	25 132	26 890	89 086	29 086	30 326	9 406	9 830	14 807
3. Municipal Finance	—	—	—	—	—	—	—	—	—
4. Public Participation	167 470	163 389	173 096	177 112	177 112	177 112	179 843	188 189	191 170
5. Capacity Development	3 749	3 155	3 583	5 359	5 359	6 368	5 666	5 944	6 091
6. Municipal Performance Monitoring, Reporting, Eva	4 466	3 917	4 119	6 516	66 516	66 516	90 522	94 787	98 832
Total payments and estimates: Programme 2	209 776	197 455	209 686	280 166	280 166	282 415	287 525	300 926	313 117

Table 4.11: Summary of provincial payments and estimates by economic classification: 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	209 776	197 455	209 686	280 166	230 166	233 241	243 925	253 397	263 459
Compensation of employees	181 230	179 191	185 582	193 895	193 895	193 895	195 969	204 690	207 760
Goods and services	28 546	18 264	24 104	86 271	36 271	39 346	47 956	48 707	55 699
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	50 000	49 174	43 600	47 529	49 658
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	50 000	49 174	43 600	47 529	49 658
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	209 776	197 455	209 686	280 166	280 166	282 415	287 525	300 926	313 117

The goods and services budget is increasing only by R 11.687 or 32.22 percent due to the part reclassification of budget allocation for the Municipal Systems Support for Local to payments for capital assets to cater for the capital element of the system development. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP).

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

Programme 3: Development and Planning

Description and objectives

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

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Support	1 830	1 790	276	1 613	1 613	1 613	1 909	2 016	2 056
2. Spatial Planning	6 084	4 468	4 508	5 909	5 909	5 909	6 144	6 528	6 680
3. Land Use Management	15 186	12 455	13 136	13 804	13 804	13 804	14 664	15 388	15 675
4. IDP Coordination	2 642	2 485	2 716	3 828	3 828	3 828	3 734	3 906	3 975
5. Local Economic Development	6 745	7 613	7 291	8 484	9 634	9 634	8 742	6 622	6 748
6. Municipal Infrastructure	4 850	7 457	4 497	12 280	11 130	8 881	11 826	12 352	12 559
7. Disaster Management	46 688	61 358	270 613	8 234	81 427	81 427	19 396	8 799	8 950
Total payments and estimates: Programme 3	84 025	97 626	303 037	54 152	127 345	125 096	66 415	55 611	56 643

Table 4.13: Summary of provincial payments and estimates by economic classification: 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	84 025	97 626	267 721	54 152	102 074	99 825	56 415	55 611	56 643
Compensation of employees	37 947	35 481	32 890	46 279	45 129	42 880	47 026	49 067	49 804
Goods and services	46 078	62 145	234 831	7 873	56 945	56 945	9 389	6 544	6 839
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	35 316	-	25 271	25 271	10 000	-	-
Buildings and other fixed structures	-	-	35 316	-	15 000	15 000	-	-	-
Machinery and equipment	-	-	-	-	10 271	10 271	10 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	84 025	97 626	303 037	54 152	127 345	125 096	66 415	55 611	56 643

The programme goods and services is decreasing by R46.556 million or 82 percent due to the once-off allocation budget for Disaster Relive Materials and Roll-over for Disaster damaged infrastructure repairs for 2021/22 Financial year.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

Programme 4: Traditional Institutional Management

Description and objectives

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

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2023/24 financial year and also

providing them with tools of trade. The Department will support the Mpumalanga Provincial House on Traditional Leadership.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Support	2 015	1 720	2 263	2 095	1 892	1 892	2 173	2 299	2 343
2. Traditional Institutional Administration	17 261	13 971	14 782	17 785	15 085	15 085	18 720	19 565	19 904
3. Traditional Resource Administration	117 812	83 112	81 723	81 886	91 319	93 416	118 216	107 307	109 489
4. Rural Development Facilitation	5 786	8 087	5 807	80 395	64 925	63 224	113 046	66 007	68 812
5. Traditional Land Administration	3 433	3 277	2 702	3 549	3 489	3 489	3 628	3 791	3 862
Total payments and estimates: Programme 4	146 307	110 167	107 277	185 710	176 710	177 106	255 783	198 969	204 410

Table 4.15: Summary of provincial payments and estimates by economic classification: 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	95 567	88 210	89 483	111 910	121 910	120 209	128 308	112 735	114 821
Compensation of employees	91 887	86 314	86 679	89 252	89 252	89 252	95 211	99 448	100 936
Goods and services	3 680	1 896	2 804	22 658	32 658	30 957	33 097	13 287	13 883
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	29 965	4 774	871	55 000	30 000	30 000	92 475	50 176	52 424
Buildings and other fixed structures	-	3 185	871	55 000	30 000	30 000	77 475	50 176	52 424
Machinery and equipment	29 965	1 589	-	-	-	-	15 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	146 307	110 167	107 277	185 710	176 710	177 106	255 783	198 969	204 410

The programme goods and services is increasing by R 0.439 million or 1 percent from R32.658 million to R 33.097 million. This is due the once-off allocation for the reconstitution of Traditional Councils amounting to R 20.0 million. Furthermore, the Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional councils offices across the province started in 2022/2023 FY until 2025/2026 FY.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24

Programme 5: The House of Traditional Leaders

Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	9 027	5 793	5 580	8 756	8 756	9 620	10 839	11 343	11 599
2. Committees and Local Houses of Traditional Leaders	12 291	11 742	10 421	10 655	10 655	11 492	11 766	12 354	12 600
Total payments and estimates: Programme 5	21 318	17 535	16 001	19 411	19 411	21 112	22 605	23 697	24 199

Table 4.17: Summary of provincial payments and estimates by economic classification: The 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	21 318	17 067	16 001	19 411	19 411	21 112	22 605	23 697	24 199
Compensation of employees	14 751	15 682	13 577	17 438	17 438	17 438	17 965	18 763	19 046
Goods and services	6 567	1 385	2 424	1 973	1 973	3 674	4 640	4 934	5 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	468	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	468	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	21 318	17 535	16 001	19 411	19 411	21 112	22 605	23 697	24 199

The programme goods and services is increasing from R1.973 million to R4.640 million which translate an increase of R2.667 million or 135 percent in order to stabilize the budget to carry all the operational needs of the programme.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2022/23.

Other programme information

Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2019/20		2020/21		2021/22		2022/23		Pers. nos ¹	Costs	2023/24		2024/25		2025/26		MTCC 2022/23 - 2025/26		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts			Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	599	161 874	585	172 487	577	176 910	488	–	488	195 380	593	198 965	608	209 417	608	211 300	7,6%	2,6%	44,8%
7 – 10	148	111 470	149	75 680	133	79 036	128	–	128	69 976	134	69 976	134	72 911	134	75 398	1,5%	2,5%	15,9%
11 – 12	76	60 071	78	63 102	78	60 226	64	–	64	72 409	80	81 769	83	83 948	83	85 691	9,1%	5,8%	17,6%
13 – 16	22	31 295	22	31 509	22	34 536	29	–	29	36 104	29	36 136	29	37 786	29	38 787	–	2,4%	8,2%
Other	497	63 598	481	52 782	601	57 106	601	–	601	55 832	601	61 739	601	64 423	601	64 346	–	4,8%	13,4%
Total	1 342	428 308	1 315	395 560	1 411	407 814	1 310	–	1 310	429 711	1 437	448 585	1 455	468 485	1 455	475 522	3,6%	3,4%	100,0%
Programme																			
1. Administration	155	83 316	155	79 761	155	77 780	130	–	130	86 246	170	92 416	185	96 517	185	97 975	12,5%	4,3%	20,4%
2. Local Governance	516	181 230	500	179 191	500	185 582	449	–	449	193 895	510	195 969	510	204 890	510	207 760	4,3%	2,3%	44,1%
3. Development and Planning	78	37 947	83	35 481	223	32 890	190	–	190	42 880	216	47 025	219	49 067	219	49 803	4,8%	5,1%	10,3%
4. Traditional Institutional Management	588	91 887	552	86 314	508	86 679	515	–	515	89 252	515	95 210	515	99 447	515	100 939	–	4,2%	21,1%
5. The House of Traditional Leaders	24	14 751	24	15 682	24	13 577	25	–	25	17 438	25	17 965	25	18 764	25	19 045	–	3,0%	4,0%
16. Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
Total	1 342	409 131	1 315	396 429	1 411	396 488	1 310	–	1 310	429 711	1 437	448 585	1 455	468 485	1 455	475 522	3,6%	3,4%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							924	–	924	399 453	954	418 627	954	437 423	954	457 020	1,1%	4,6%	83,8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							503	–	503	77 356	503	81 069	503	84 709	503	88 504	–	4,6%	16,2%
Total	1 342	409 131	1 315	396 429	1 411	396 488	1 427	–	1 427	476 809	1 457	496 696	1 457	522 132	1 457	545 524	0,7%	4,6%	100,0%

Training

Table 4.19: Information on training: Co-Operative 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	1 342	1 315	1 411	1 310	1 310	1 310	1 437	1 455	1 455
Number of personnel trained	264	90	355	355	355	355	355	355	355
of which									
Male	106	50	150	150	150	150	150	150	150
Female	158	40	205	205	205	205	205	205	205
Number of training opportunities	3	–	20	20	20	20	20	20	20
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	3	–	5	5	5	5	5	5	5
Seminars	–	–	5	5	5	5	5	5	5
Other	–	–	10	10	10	10	10	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	–	12	12	12	12	12	12	12
Number of learnerships appointed	–	–	2	2	2	2	2	2	2
Number of days spent on training	134	–	141	141	141	141	141	141	141
Payments on training by programme									
1. Administration	1 977	–	1 000	2 949	2 949	2 040	3 000	3 135	3 275
2. Local Governance	644	55	273	1 200	1 200	1 931	1 253	1 310	1 369
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
Total payments on training	2 621	55	1 273	4 149	4 149	3 971	4 253	4 445	4 644

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	405	406	396	257	257	363	251	287	305
Sales of goods and services produced by department (excl. capital assets)	405	406	396	257	257	363	251	287	305
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	405	406	396	257	257	363	251	287	305
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	699	231	1 388	471	471	1 308	450	450	488
Interest	699	231	1 388	471	471	1 308	450	450	488
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets		436	560	40	40	6	40	40	60
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	436	560	40	40	6	40	40	60
Financial transactions in assets and liabilities	1 425	245	46	11	11	10	11	12	11
Total	2 529	1 318	2 390	779	779	1 687	752	789	864

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Co-Operative Governance and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	405	406	396	257	257	363	251	287	305
Sales of goods and services produced by department (excl. capital assets)	405	406	396	257	257	363	251	287	305
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	405	406	396	257	257	363	251	287	305
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	2 529	1 318	2 390	779	779	1 687	752	789	864

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	543 050	521 721	715 356	612 449	618 064	617 614	612 066	612 790	633 474
Compensation of employees	409 131	396 429	396 488	434 379	433 229	429 711	448 585	468 485	475 522
Salaries and wages	357 434	344 877	345 344	378 215	376 785	373 596	371 754	384 692	393 984
Social contributions	51 697	51 552	51 144	56 164	56 444	56 115	76 831	83 793	81 536
Goods and services	133 919	125 292	318 868	178 070	184 835	187 903	163 481	144 305	157 952
Administrative fees	654	80	213	353	434	536	674	759	793
Advertising	1 244	645	1 392	765	1 215	1 340	894	955	997
Minor Assets	602	—	345	241	204	241	593	561	586
Audit cost: External	3 366	3 252	4 573	5 090	5 090	5 090	5 356	5 433	5 676
Catering: Departmental activities	2 637	2 903	685	646	978	2 012	1 984	2 000	2 091
Communication (G&S)	7 650	5 994	9 213	8 220	7 872	6 556	10 383	10 596	11 072
Computer services	278	763	457	547	556	471	633	668	698
Consultants: Business and advisory services	23 141	18 003	31 374	81 721	37 438	39 033	62 700	41 876	48 559
Infrastructure and planning	3 269	—	1 620	2 071	1 553	1 723	2 050	2 400	2 507
Legal costs	735	1 117	2 568	2 130	2 130	2 560	3 100	3 181	3 324
Contractors	1 032	195	148 587	473	12 681	12 750	10 650	10 686	11 164
Agency and support / outsourced services	—	3 778	3 347	22 528	22 678	20 821	2 397	—	—
Fleet services (incl. government motor transport)	3 050	2 441	3 518	3 710	2 010	3 382	5 203	5 348	5 588
Inventory: Clothing material and accessories	184	252	299	278	345	5 275	475	349	365
Inventory: Farming supplies	—	—	—	—	10	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	2 653	139	250	250	289	660	667	697
Inventory: Materials and supplies	38 344	44 841	62 319	—	40 000	35 457	—	—	—
Consumable supplies	1 159	6 917	5 480	929	579	708	900	940	982
Cons: Stationery, printing and office supplies	3 433	2 596	2 814	2 972	2 870	2 785	3 600	3 762	3 931
Operating leases	13 795	14 114	16 109	19 800	18 800	18 380	20 547	21 331	23 500
Property payments	7 121	8 383	11 769	10 019	9 669	8 793	9 750	10 663	12 300
Travel and subsistence	18 545	5 346	10 069	9 617	12 658	14 111	14 396	14 809	15 475
Training and development	2 621	55	1 273	4 089	3 589	3 971	4 238	4 445	4 644
Operating payments	573	949	696	1 621	1 058	1 040	1 520	1 869	1 952
Venues and facilities	486	15	9	—	168	579	778	1 007	1 051
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	23 224	19 476	20 444	20 257	26 257	29 630	36 910	38 054	39 250
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Provinces	34	52	51	99	99	70	110	115	120
Provincial agencies and funds	34	52	51	99	99	70	110	115	120
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Social benefits	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Payments for capital assets	38 906	8 744	40 773	57 578	110 156	109 330	151 832	104 790	117 117
Buildings and other fixed structures	527	3 185	36 187	55 000	45 000	45 000	77 475	50 176	52 424
Buildings	527	3 185	871	55 000	30 000	30 000	77 475	50 176	52 424
Other fixed structures	—	—	35 316	—	15 000	15 000	—	—	—
Machinery and equipment	38 379	5 559	4 586	2 578	15 156	15 156	30 757	7 085	15 035
Transport equipment	32 544	2 971	2 233	1 517	10 000	10 000	13 014	3 893	11 700
Other machinery and equipment	5 835	2 588	2 353	1 061	5 156	5 156	17 743	3 192	3 335
Software and other intangible assets	—	—	—	—	50 000	49 174	43 600	47 529	49 658
Payments for financial assets	285	40	—	—	—	—	—	—	—
Total economic classification	605 465	549 981	776 573	690 284	754 477	756 574	800 808	755 634	789 841

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
Vote 04

Table B.3(i): Payments and estimates by economic classification: 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	132 364	121 363	132 465	146 810	144 503	143 227	160 813	167 350	174 352
Compensation of employees	83 316	79 761	77 760	87 515	87 515	86 246	92 414	96 517	97 974
Salaries and wages	71 970	68 536	66 854	74 110	74 110	72 841	73 931	77 211	78 380
Social contributions	11 346	11 225	10 906	13 405	13 405	13 405	18 483	19 306	19 594
Goods and services	49 048	41 602	54 705	59 295	56 988	56 981	68 399	70 833	76 378
Administrative fees	275	59	99	183	205	166	260	283	295
Advertising	685	645	1 366	676	1 126	1 290	800	831	868
Minor Assets	307	—	345	241	204	241	593	561	586
Audit cost: External	3 366	3 252	4 573	5 090	5 090	5 090	5 356	5 433	5 676
Catering: Departmental activities	614	46	195	317	342	338	450	381	399
Communication (G&S)	6 632	5 013	5 455	4 203	4 066	4 130	5 618	5 332	5 571
Computer services	110	61	89	350	350	292	430	449	469
Consultants: Business and advisory services	183	1 305	616	1 721	1 416	1 192	1 700	1 876	1 960
Legal costs	735	1 117	2 568	2 130	2 130	2 560	3 100	3 181	3 324
Contractors	554	195	116	385	390	496	500	522	545
Fleet services (incl. government motor transport)	3 050	2 441	3 518	3 710	2 010	3 382	5 203	5 348	5 588
Inventory: Clothing material and accessories	—	—	—	—	—	89	145	25	26
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	139	250	250	289	660	667	697
Consumable supplies	1 034	526	730	929	579	708	900	940	982
Cons: Stationery, printing and office supplies	3 227	2 485	2 814	2 972	2 870	2 703	3 600	3 762	3 931
Operating leases	13 795	14 114	16 109	19 800	18 800	18 380	20 547	21 331	23 500
Property payments	7 121	8 383	11 769	10 019	9 669	8 793	9 750	10 663	12 300
Travel and subsistence	5 011	1 521	2 567	2 495	4 046	3 945	4 347	4 533	4 736
Training and development	1 977	—	1 000	2 949	2 449	2 040	3 000	3 135	3 275
Operating payments	238	435	628	875	841	787	990	1 080	1 128
Venues and facilities	134	4	9	—	155	70	450	500	522
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 449	2 293	3 521	1 457	1 457	2 733	1 910	1 996	2 085
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Provinces	34	52	51	99	99	70	110	115	120
Provincial agencies and funds	34	52	51	99	99	70	110	115	120
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Social benefits	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Payments for capital assets	8 941	3 502	4 586	2 578	4 885	4 885	5 757	7 085	15 035
Buildings and other fixed structures	527	—	—	—	—	—	—	—	—
Buildings	527	—	—	—	—	—	—	—	—
Machinery and equipment	8 414	3 502	4 586	2 578	4 885	4 885	5 757	7 085	15 035
Transport equipment	2 967	1 382	2 233	1 517	—	—	3 014	3 893	11 700
Other machinery and equipment	5 447	2 120	2 353	1 061	4 885	4 885	2 743	3 192	3 335
Payments for financial assets	285	40	—	—	—	—	—	—	—
Total economic classification: Programme 1	144 039	127 198	140 572	150 845	150 845	150 845	168 480	176 431	191 472

Table 4.11: Summary of provincial payments and estimates by economic classification: 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	209 776	197 455	209 686	280 166	230 166	233 241	243 925	253 397	263 459
Compensation of employees	181 230	179 191	185 582	193 895	193 895	193 895	195 969	204 690	207 760
Goods and services	28 546	18 264	24 104	86 271	36 271	39 346	47 956	48 707	55 699
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	50 000	49 174	43 600	47 529	49 658
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	50 000	49 174	43 600	47 529	49 658
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	209 776	197 455	209 686	280 166	280 166	282 415	287 525	300 926	313 117

Table B.3(iii): Payments and estimates by economic classification: 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	84 025	97 626	267 721	54 152	102 074	99 825	56 415	55 611	56 643
Compensation of employees	37 947	35 481	32 890	46 279	45 129	42 880	47 026	49 067	49 804
Salaries and wages	33 484	31 052	28 746	39 643	38 493	36 424	37 581	35 920	39 843
Social contributions	4 463	4 429	4 144	6 636	6 636	6 456	9 445	13 147	9 961
Goods and services	46 078	62 145	234 831	7 873	56 945	56 945	9 389	6 544	6 839
Administrative fees	55	—	39	51	41	46	51	82	85
Advertising	67	—	—	50	50	50	50	78	81
Catering: Departmental activities	546	2 783	162	68	87	134	94	100	105
Communication (G&S)	301	301	309	422	381	419	558	527	552
Computer services	168	702	368	197	206	179	203	219	229
Consultants: Business and advisory services	—	484	11 692	—	4 022	4 000	1 000	—	—
Infrastructure and planning	3 269	—	1 620	2 071	1 553	1 723	2 050	2 400	2 507
Contractors	—	—	148 471	—	4 193	4 209	—	—	—
Agency and support / outsourced services	—	3 322	3 347	2 528	3 678	3 522	2 397	—	—
Inventory: Clothing material and accessories	184	252	299	278	345	4 862	330	324	339
Inventory: Farming supplies	—	—	—	—	10	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	2 653	—	—	—	—	—	—	—
Inventory: Materials and supplies	38 344	44 841	62 319	—	40 000	35 457	—	—	—
Consumable supplies	125	6 391	4 750	—	—	—	—	—	—
Travel and subsistence	2 942	377	1 424	2 074	2 310	2 238	2 559	2 611	2 729
Operating payments	22	39	31	134	69	106	97	203	212
Venues and facilities	55	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	35 316	—	25 271	25 271	10 000	—	—
Buildings and other fixed structures	—	—	35 316	—	15 000	15 000	—	—	—
Other fixed structures	—	—	35 316	—	15 000	15 000	—	—	—
Machinery and equipment	—	—	—	—	10 271	10 271	10 000	—	—
Transport equipment	—	—	—	—	10 000	10 000	10 000	—	—
Other machinery and equipment	—	—	—	—	271	271	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	84 025	97 626	303 037	54 152	127 345	125 096	66 415	55 611	56 643

Table B.3(iv): Payments and estimates by economic classification: 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	95 567	88 210	89 483	111 910	121 910	120 209	128 308	112 735	114 821
Compensation of employees	91 887	86 314	86 679	89 252	89 252	89 252	95 211	99 448	100 938
Salaries and wages	87 998	82 838	83 186	85 403	85 123	85 122	89 086	92 798	94 316
Social contributions	3 889	3 476	3 493	3 849	4 129	4 130	6 125	6 650	6 622
Goods and services	3 880	1 896	2 804	22 658	32 658	30 957	33 097	13 287	13 883
Administrative fees	58	4	10	52	113	113	70	75	79
Minor Assets	295	—	—	—	—	—	—	—	—
Catering: Departmental activities	88	40	65	77	322	340	119	88	92
Communication (G&S)	151	152	152	288	166	194	341	378	395
Consultants: Business and advisory services	—	—	—	—	2 000	2 000	20 000	—	—
Contractors	—	—	—	—	8 000	8 000	10 000	10 000	10 448
Agency and support / outsourced services	—	—	—	20 000	19 000	17 299	—	—	—
Travel and subsistence	2 897	1 428	2 540	1 937	3 042	2 906	2 305	2 396	2 504
Operating payments	191	272	37	304	2	92	262	350	365
Venues and facilities	—	—	—	—	13	13	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Payments for capital assets	29 965	4 774	871	55 000	30 000	30 000	92 475	50 176	52 424
Buildings and other fixed structures	—	3 185	871	55 000	30 000	30 000	77 475	50 176	52 424
Buildings	—	3 185	871	55 000	30 000	30 000	77 475	50 176	52 424
Machinery and equipment	29 965	1 589	—	—	—	—	15 000	—	—
Transport equipment	29 577	1 589	—	—	—	—	—	—	—
Other machinery and equipment	388	—	—	—	—	—	15 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	146 307	110 167	107 277	185 710	176 710	177 106	255 783	198 969	204 410

Table B.3(v): Payments and estimates by economic classification: The 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	21 318	17 067	16 001	19 411	19 411	21 112	22 605	23 697	24 199
Compensation of employees	14 751	15 682	13 577	17 438	17 438	17 438	17 965	18 763	19 046
Salaries and wages	12 999	13 980	11 865	15 379	15 379	15 379	14 382	15 011	15 237
Social contributions	1 752	1 702	1 712	2 059	2 059	2 059	3 583	3 752	3 809
Goods and services	6 567	1 385	2 424	1 973	1 973	3 674	4 640	4 934	5 153
Administrative fees	162	12	49	28	28	163	231	245	255
Advertising	—	—	26	39	39	—	44	46	48
Catering: Departmental activities	1 139	34	143	122	122	273	945	1 002	1 047
Communication (G&S)	216	179	241	245	245	166	378	401	419
Consultants: Business and advisory services	—	—	—	—	—	6	—	—	—
Contractors	478	—	—	88	88	35	150	164	171
Travel and subsistence	4 230	1 076	1 965	1 349	1 349	2 718	2 518	2 625	2 743
Operating payments	45	73	—	102	102	—	46	51	53
Venues and facilities	297	11	—	—	—	313	328	400	417
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	468	—	—	—	—	—	—	—
Machinery and equipment	—	468	—	—	—	—	—	—	—
Other machinery and equipment	—	468	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	21 318	17 535	16 001	19 411	19 411	21 112	22 605	23 697	24 199

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 167	2 140	2 257	2 563	2 563	2 563	2 446	—	—
Compensation of employees	1 983	28	32	35	35	35	49	—	—
Salaries and wages	1 965	—	—	—	—	—	—	—	—
Social contributions	18	28	32	35	35	35	49	—	—
Goods and services	184	2 112	2 225	2 528	2 528	2 528	2 397	—	—
Agency and support / outsourced services	—	2 112	2 225	2 528	2 528	2 528	2 397	—	—
Inventory: Clothing material and accessories	184	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 167	2 140	2 257	2 563	2 563	2 563	2 446	—	—

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

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

	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
.....									
Goods and services	133 919	125 292	318 868	178 070	184 835	187 903	163 481	144 305	157 952
Administrative fees	654	80	213	353	434	536	674	759	793
Advertising	1 244	645	1 392	765	1 215	1 340	894	955	997
Minor Assets	602	—	345	241	204	241	593	561	586
Audit cost: External	3 366	3 252	4 573	5 090	5 090	5 090	5 356	5 433	5 676
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 637	2 903	685	646	978	2 012	1 984	2 000	2 091
Communication (G&S)	7 650	5 994	9 213	8 220	7 872	6 556	10 383	10 596	11 072
Computer services	278	763	457	547	556	471	633	668	698
Consultants: Business and advisory services	23 141	18 003	31 374	81 721	37 438	39 033	62 700	41 876	48 559
Infrastructure and planning	3 269	—	1 620	2 071	1 553	1 723	2 050	2 400	2 507
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	735	1 117	2 568	2 130	2 130	2 560	3 100	3 181	3 324
Contractors	1 032	195	148 587	473	12 681	12 750	10 650	10 686	11 164
Agency and support/ outsourced services	—	3 778	3 347	22 528	22 678	20 821	2 397	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	3 050	2 441	3 518	3 710	2 010	3 382	5 203	5 348	5 588
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	184	252	299	278	345	5 275	475	349	365
Inventory: Farming supplies	—	—	—	—	10	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals,fuel,oil,gas,wood and coal	—	2 653	139	250	250	289	660	667	697
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	38 344	44 841	62 319	—	40 000	35 457	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 159	6 917	5 480	929	579	708	900	940	982
Cons: Stationery,printing and office supplies	3 433	2 596	2 814	2 972	2 870	2 785	3 600	3 762	3 931
Operating leases	13 795	14 114	16 109	19 800	18 800	18 380	20 547	21 331	23 500
Property payments	7 121	8 383	11 769	10 019	9 669	8 793	9 750	10 663	12 300
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	18 545	5 346	10 069	9 617	12 658	14 111	14 396	14 809	15 475
Training and development	2 621	55	1 273	4 089	3 589	3 971	4 238	4 445	4 644
Operating payments	573	949	696	1 621	1 058	1 040	1 520	1 869	1 952
Venues and facilities	486	15	9	—	168	579	778	1 007	1 051
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	133 919	125 292	318 868	178 070	184 835	187 903	163 481	144 305	157 952

Table B.5: Details on infrastructure

Refer to IRM

Table B.6: Detailed information for PPP's

Not applicable

Table B.7: Detailed financial information for public entities

Not applicable

Table B.7 (a): Summary of Departmental transfers to other entities (e.g. NGOs)**Table 4.6: Summary of departmental transfers to other entities (for example NGOs)**

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
Traditional Councils	8 750	8 750	7 051	7 500	12 500	12 500	13 750	14 000	14 250
Traditional Councils	8 994	8 844	6 536	7 900	8 900	10 997	14 750	15 229	15 733
Traditional Councils	3 744	3 594	3 336	3 400	3 400	3 400	6 500	6 829	7 182
Total	21 488	21 188	16 923	18 800	24 800	26 897	35 000	36 058	37 165

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Traditional Councils										
Amashangana TC	Traditional Resource Administration	350	350	–	300	500	500	550	560	570
Hoxane TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Jongilanga TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Malele TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mathibela TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mnisi TC	Traditional Resource Administration	350	350	299	300	500	500	550	560	570
Moletele TC	Traditional Resource Administration	350	350	299	300	500	500	550	560	570
MoreipusoTC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Sethlare TC	Traditional Resource Administration	350	350	299	300	500	500	550	560	570
Thabakgolo TC	Traditional Resource Administration	350	350	290	300	500	500	550	560	570
Mantjolo TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Embhuleni TC	Traditional Resource Administration	350	350	284	300	500	500	550	560	570
Mandlamakhulu TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Somcuba Bhewula TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Enikakuyengwa TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mpisikazi TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Ebutsini TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Madlangampisi TC	Traditional Resource Administration	350	350	277	300	500	500	550	560	570
Duma TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Emfumbeni TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Enkhaba TC	Traditional Resource Administration	350	350	280	300	500	500	550	560	570
Mahlaphalapha TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Madabukela TC	Traditional Resource Administration	350	350	267	300	500	500	550	560	570
Lekgoetla TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Ndlela TC	Traditional Resource Administration	350	350	256	300	500	500	550	560	570
Total departmental transfers to other entities		8 750	8 750	7 051	7 500	12 500	12 500	13 750	14 000	14 250

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Traditional Councils										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Ogenyaneni TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Matsamo TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mlambo TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mawewe TC	Traditional Resource Administration	350	350	275	300	500	500	550	560	570
Mhlaba TC	Traditional Resource Administration	350	350	300	300	300	500	550	560	570
Siboshwa TC	Traditional Resource Administration	350	350	290	300	300	500	550	560	570
Hoyi TC	Traditional Resource Administration	350	350	–	300	300	500	550	560	570
Lugedlane TC	Traditional Resource Administration	350	350	127	300	300	500	550	560	570
Masoyi TC	Traditional Resource Administration	350	350	300	300	300	500	550	560	570
Nkambeni TC	Traditional Resource Administration	350	350	299	300	300	500	550	560	570
Mdluli TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Gutshwa TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Mbuyane TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Msoqwaba TC	Traditional Resource Administration	350	350	300	300	300	500	550	560	570
Mpakeni TC	Traditional Resource Administration	350	350	189	300	300	500	550	560	570
Lomshiyo TC	Traditional Resource Administration	350	350	300	300	300	500	550	560	570
Emjindini TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Mohlala TC	Traditional Resource Administration	350	350	–	300	300	300	550	560	570
Mashilane TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Kgarudi TC	Traditional Resource Administration	350	350	300	300	300	397	550	560	570
Mogane TC	Traditional Resource Administration	350	350	267	300	300	500	550	560	570
Manala Mbongo TC	Traditional Resource Administration	594	444	300	700	700	700	1 550	1 789	2 053
Ndzundza Fene TC	Traditional Resource Administration	350	350	289	300	300	300	550	560	570
Manala Mgibe TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Total departmental transfers to other entities		8 994	8 844	6 536	7 900	8 900	10 997	14 750	15 229	15 733

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Traditional Councils										
Manala Makerane	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Ndzundza Pungutsha TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Bakgatla Ba Mmakau TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	350	256	300	300	300	550	560	570
Bakgatla Ba Seabe TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Barolong Ba Lefifi TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Ndzundza Mabusa TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Ndzundza Somphalali	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Ndzundza Mabhoko TC	Traditional Resource Administration	594	444	680	700	700	700	1 550	1 789	2 052
Total departmental transfers to other entities		3 744	3 594	3 336	3 400	3 400	3 400	6 500	6 829	7 182

Table B.8: Details on transfers to local government

Not Applicable

Table B.9: Details on payments and estimates by district

Table B.9: Summary of payments and estimates by district and municipal area: Co-Operative 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
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	605 465	549 981	776 573	690 284	754 477	756 574	800 808	755 634	789 841
Total	605 465	549 981	776 573	690 284	754 477	756 574	800 808	755 634	789 841