

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2024/25	R 787 139 000
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.

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 infrastructure services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level.

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.

The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) enables the Department to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or

queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils;

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)

The Act seeks 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 Structures Amendment Act, 2021 (Act No. 3 of 2021)

The Act amends the Local Government: Municipal Structures Act, 1998, to provide, amongst others, for a minimum of 10 councillors per municipality; to provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years; to require the municipal manager to inform the MEC in addition to the Electoral Commission of ward vacancies; to provide that the MEC call and set the date for by-elections; to allow the MEC to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting; to allow for the MEC to inform the chief electoral officer of vacancies if the municipal manager fails to do so; to provide for a Code of Conduct for Councillors; and to provide for matters connected therewith.

Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)

The Act makes further provision for the appointment of municipal managers and managers directly accountable to municipal managers; to provide for procedures and competency criteria for such appointments, and for the consequences of appointments made otherwise than in accordance with such procedures and criteria; to determine timeframes within which performance agreements of municipal managers and managers directly accountable to municipal managers must be concluded; to make further provision for the evaluation of the performance of municipal managers and managers directly accountable to municipal managers; to require employment contracts and performance agreements of municipal

managers and managers directly accountable to municipal managers to be consistent with the Act and any regulations made by the Minister; to require all staff systems and procedures of a municipality to be consistent with uniform standards determined by the Minister by regulation; to bar municipal managers and managers directly accountable to municipal managers from holding political office in political parties; to regulate the employment of municipal employees who have been dismissed; to provide for the approval of staff establishments of municipalities by the respective municipal councils; to prohibit the employment of a person in a municipality if the post to which he or she is appointed is not provided for in the staff establishment of that municipality; and to provide for matters connected therewith.

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, coordination 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 provides for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; to provide for regulatory powers of the Minister and Premiers; to provide for transitional arrangements; to amend certain Acts; to provide for the repeal of legislation; 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; the Act provides for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; 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)

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

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

Public Service Act, 1994

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

UPDATES TO THE RELEVANT COURT RULINGS

Constance Mogale and three others vs President and Others (CCT 73/22) [2023] ZACC 14

On 30 May 2023, the Constitutional Court of South Africa handed down judgment in the matter of the constitutional validity of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA). This application was brought by Constance Mogale and 3 Others (Applicants) against the Speaker of the National Assembly and 15 Others (Respondents) in terms of section 167(4)(e) of the Constitution of the Republic of South Africa, 1996 for an order declaring that the National Assembly, the National Council of Provinces (NCOP) and the nine provincial legislatures have failed to fulfil their constitutional obligations to reasonably facilitate public involvement in the passing of the TKLA.

The Constitutional Court emphasised that, regardless of the process Parliament chooses to adopt, it must ensure that *“a reasonable opportunity is offered to members of the public and all interested parties to know about the issues and to have an adequate say”*. A reasonable opportunity to participate in legislative affairs *“must be an opportunity capable of influencing the decision to be taken”*. The Constitutional Court noted that it is clear from the evidence that Parliament failed to fulfil its constitutional obligation to reasonably facilitate public involvement in the legislative process leading to the enactment of the TKLA.

The following order was made:

- It is declared that Parliament has failed to comply with its constitutional obligation to facilitate public involvement before passing the Traditional and Khoi-San Leadership Act 3 of 2019 (TKLA).
- The TKLA was, consequently, adopted in a manner that is inconsistent with the Constitution and is therefore declared invalid.
- The order declaring the TKLA invalid is suspended for a period of 24 months to enable Parliament to re-enact the statute in a manner that is consistent with the Constitution or to pass another statute in a manner that is consistent with the Constitution.

UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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. Much more focused on a limited set of priorities which allows for a clear line of site 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.

Policies and strategies the institution plans to continue implementing during the 2024/25 financial year following:

Mpumalanga Spatial Development Framework, 2019

Integrated Urban Development Framework

Mpumalanga Anti- Poverty strategy

Local Government Back to Basics Approach

Integrated Municipal Support Strategy

Inter-Governmental Relations Framework

District Development model (Khawuleza model)

National Development Plan, Vision 2030

Mpumalanga Vision 2030

Mpumalanga Economic Growth and Development Path

Outputs/ Interventions/ Strategic Policy Directions

The Department has aligned its outputs and interventions to contribute to the National and Provincial Priority 1 of Building a capable, ethical and developmental state. The outcome is also linked to the following National and Provincial priority:

2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.

The outputs that the Programme intend to achieve will contribute to the outcome of improved governance and performance in municipalities, through monitoring and supporting municipalities on capacitation of municipal officials and Councillors, strengthening oversight committees and appointment of suitable senior managers. In improving the performance of municipalities, the department will conduct municipal performance review sessions, implementing municipal support plans where gaps are identified for improvement and support municipalities to implement acceptable service standards. The Department will further support municipalities in maintaining functionality of ward committees to contribute to improved channels of communication, guiding on compliance with Municipal Rates and Property Act to ensure revenue enhancement and supporting municipalities to reduce prohibited expenditure (Unauthorised, Irregular and Fruitless and Wasteful expenditure). Eventually, the achievement of this outcome will result in municipalities capable to manage their own affairs, exercise their powers and perform their functions to contribute to the realization of the impact statement of spatially transformed communities and sustainable livelihood.

The programme has also prioritised cross cutting issues from the **2019-2024 MTSF Priority 1 outcome 5**: mainstreaming of gender, empowerment of youth and persons with disabilities by monitoring the appointment of senior managers in line with MSA regulations as well as monitoring GBVF responsive programmes implemented in municipalities.

Furthermore, the planned performance responds to direct effects of uncoordinated planning and development in respect of unsustainable service delivery, basic service backlog, unemployment, spatial disintegration, insecurity of tenure, inefficient and ineffective land use management, poor project and Programme management, and disaster incidences.

The outputs that the Department intend to achieve through programme 3 will contribute to the outcome of improved planning, development coordination and access to basic services through supporting developments, surveying land, promoting security of tenure in identified settlements, speedy processing of applications by municipalities; implementation of SDFs proposals. Initiatives including GIS; IDPs that adequately respond to the needs and priorities of communities. Implementation of programmes aimed at the reduction of unemployment, poverty and inequality. Implementation of projects funded by the national grants by municipalities including the Municipal Infrastructure grants will contribute to the reduction of backlog and increase access to basic services (water, sanitation, electricity and refuse removal). The Department will also monitor the functionality of the Waste Water and Water Treatment Works to improve the adequate supply of water and sanitation services. The reduction of disaster incidences will also result in the achievement of the outcome. The achievement of the outcome will assist in realizing the impact of spatial transformation and sustained livelihood within the Province.

In realizing the outcome, the Department will implement enablers such as planning, infrastructural, economic and environmental interventions; programmes of the provincial project management unit, capacity building; District Development Model as well as provision of adequate tools of trade.

2019-2024 MTSF Priority 2: Economic transformation and job creation;

2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.

The outputs that the Programme 4 intend to achieve will contribute to the outcome of improved performance of Traditional Councils through supporting traditional/kings council on participation in municipal affairs, clear accountability to the public, and adequate tools of trade towards the impact of improving access to service delivery in traditional communities.

The contribution of the planned performance is that the programme aims at ensuring the functionality of traditional/King councils and improved cooperation with government through sound financial administration, clear accountability to the public, adequate tools of trade, formal and informal partnership agreements between private investors with Traditional councils, effective participation in Council sittings, OVS, and Ward Committees.

Capacity building, tools of trade, participation in municipal affairs, sound financial administration as well as holding of cultural ceremonies will enable functionality of traditional/king councils and cooperation with government and that will result in the provision of basic services within Traditional communities and the impact of spatially transformation and sustained livelihoods within the Province will be attained.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

Much more focused on a limited set of priorities which allows for a clear line of site 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

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

Priority 1: Building 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 **contributes 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.

2. Review of the current financial year (2023/24)

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 16 local Municipalities (Nkomazi, Bushbuckridge, Dr Pixley ka Isaka Seme, Mkhondo, Thaba Chweu, Thembisile Hani, Emalahleni, Emakhazeni, Msukaligwa, Dipaleseng, Govan Mbeki, City of Mbombela, Chief Albert Luthuli, Lekwa, Victor Khanye and Dr JS Moroka) 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.

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 4 Municipalities (Mkhondo, Dipaleseng, Bushbuckridge and Steve Tshwete) to comply with MSA Regulations on the appointment of senior managers; 10 Municipalities (Dipaleseng, Ehlanzeni, Emalahleni, Thembisile Hani Victor Khanye, Dr Pixley ka Isaka Seme, Dr JS Moroka, Nkomazi, Mkhondo and Emakhazeni) supported to review their Municipal By-laws; guided 13 Municipalities (City of Mbombela, Steve Tshwete, Dipaleseng, Dr JS Moroka, Chief Albert Luthuli, Govan Mbeki, Msukaligwa, Emalahleni, Mkhondo, Nkomazi, Victor Khanye, Emakhazeni and Thembisile Hani) to comply with MPRA; monitored the submission and implementation of WSPs to LGSETA by all municipalities in an effort to ensure that skills of municipal officials are strengthened and monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.

In ensuring good governance is implemented in all Local municipalities, the Department monitored the effectiveness on MSA section 79&80 committees. In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dr Pixley Ka Isaka Seme, Victor Khanye and Msukaligwa) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and reported

27 440 work opportunities maintained; created 140 Work opportunities through Youth Waste Management project.

In order to support the day-to-day smooth running of the Traditional Councils the Department provided all qualifying Traditional Councils with administrative grants and constructed 13 Traditional Council offices (Bakgatla Ba Mmakau, Bakgatla Ba Seabe, Duma, Hoxane, Jongilanga, Madabukela, Manala Mbhongo, Mathibela, Mogane, Mohlala Morudi, Ndzundza Mabusa, Ndzundza, Phungusha, Somcuba Bhevula). In an effort to curb the number of Traditional Leadership disputes, the Department compiled 4 research reports on genealogy.

3. Outlook for the coming financial year (2024/25)

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.

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 20 Municipalities to promote participation in community based local governance processes, support 58 Traditional councils to participate in municipal IDP processes and 58 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 4 Municipalities to comply with MSA Regulations on the appointment of senior managers, 14 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 LED strategies in line with the Economic Reconstruction and Recovery plan, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities, create 190 Work opportunities through youth waste management project, establish public private partnerships.

To support the day-to-day smooth running of the Traditional Councils the Department will provide all Traditional Councils with administrative grant and fund cultural ceremonies. The Department will continue to provide support to Traditional Leaders by constructing and renovating the Traditional Council offices.

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 2024/25 financial year. The Department will continue with the renovation and construction of Traditional Council Offices, which started in the previous 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.

6. Receipts and financing

6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	523 525	774 099	516 567	627 431	627 431	627 431	597 765	624 410	652 826
Conditional grants	2 140	2 257	2 563	2 446	2 208	2 208	2 309	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 140	2 257	2 563	2 446	2 208	2 208	2 309	–	–
Own Revenue	24 423	24 885	106 154	110 931	110 931	110 931	136 087	121 427	126 876
Other	–	–	69 193	60 000	126 000	126 000	50 978	–	–
Total receipts	550 088	801 241	694 477	800 808	866 570	866 570	787 139	745 837	779 702
Total payments	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702
Surplus/(deficit) before financing	107	24 668	320	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	107	24 668	320	–	–	–	–	–	–

The budget of the Department is decreasing by R79.431 million or 9.2 percent which is above the 4.9 CPI projections for 2024/25 compared to the 2023/24 financial year budget. This is due to the once off allocations received during the 2023/24 financial year.

6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	406	396	392	251	251	388	287	305	319
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	231	1 388	1 974	450	450	1 883	450	488	510
Sales of capital assets	436	560	53	40	40	193	40	60	63
Financial transactions in assets and liabilities	245	46	9	11	11	304	12	11	12
Total	1 318	2 390	2 428	752	752	2 768	789	864	904

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

7.1. 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

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166
2. Local Governance	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123
3. Development and Planning	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375
4. Traditional Institutional Management	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343
5. The House of Traditional Leaders	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
Total payments and estimates:	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

7.3. 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	521 721	715 356	591 300	612 066	652 903	652 903	623 949	638 045	684 020
Compensation of employees	396 429	396 488	412 020	448 585	446 069	444 711	471 498	515 251	550 146
Goods and services	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	19 476	20 444	31 980	36 910	39 910	39 910	36 173	38 945	38 971
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Households	2 241	3 470	3 161	1 800	1 800	1 800	—	425	445
Payments for capital assets	8 744	40 773	70 877	151 832	173 757	173 757	127 017	68 847	56 711
Buildings and other fixed structures	3 185	36 187	36 689	77 475	77 475	79 502	33 176	37 289	16 556
Machinery and equipment	5 559	4 586	3 299	30 757	32 682	30 655	42 685	16 921	40 155
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	30 889	43 600	63 600	63 600	51 156	14 637	—
Payments for financial assets	40	—	—	—	—	—	—	—	—
Total economic classification	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

The budget of the Department is decreasing by R79.431 million or 9.2 percent which is above the 4.9 CPI projections for 2024/25 compared to the 2023/24 financial year budget. This is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively.

The compensation of employees' budget is increasing from R 448.585 million to R 471.498 million, which translate an increase of R 22.913 million or 5.1 percent. The budget for Goods and Services is decreasing from R 163.481 million to R 152.451 million which is R 11.030 million or 6.7 percent, this is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively. The transfer payments budget is decreasing by R 0.737 million or 1.2 percent from R 36.910 million to R 36.173 million, this is due to budget reduction on equitable share.

The Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional Council offices across the province and implementation of Municipal Support Reporting Systems started in 2022/23 until 2025/26 financial year. The total budget is decreasing from R 151.832 million to R 127.017 million which is R 24.815 million or 16.3 percent, this is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

1 R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	6 501	182 060	10 810	27 875	21 875	25 756	27 300	440	470
Maintenance and repairs	3 316	145 873	1 023	10 400	4 400	8 281	27 300	440	470
Upgrades and additions	3 185	871	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	35 316	9 787	17 475	17 475	17 475	–	–	–
New infrastructure assets	–	–	26 902	60 000	60 000	62 027	33 176	37 289	16 556
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	13 478	14 421	16 538	18 000	19 000	17 780	15 000	26 000	25 500
Non Infrastructure	–	–	–	–	–	–	–	–	–
# Total Infrastructure (incl. non infrastructure items)	19 979	196 481	54 250	105 875	100 875	105 563	75 476	63 729	42 526
Capital infrastructure	3 185	36 187	36 689	77 475	77 475	79 502	33 176	37 289	16 556
Current infrastructure*	16 794	160 294	17 561	28 400	23 400	26 061	42 300	26 440	25 970

7.4.2 Maintenance (B5)

Not applicable

7.4.3 Non infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Traditional Councils	8 750	7 051	12 500	13 750	15 000	15 000	14 000	15 000	15 000
Traditional Councils	8 844	6 536	10 997	14 750	16 000	16 000	15 229	16 200	16 200
Traditional Councils	3 594	3 336	3 400	6 500	7 000	7 000	6 829	7 200	7 200
Total	21 188	16 923	26 897	35 000	38 000	38 000	36 058	38 400	38 400

This classification is increasing by R 1.058 million or 3.0 percent from R 35.0 million to R 36.058 million.

8. Programme Description

8.1 Programme 1: Administration

8.1.1 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	10 060	8 055	10 922	9 192	9 692	9 692	9 605	9 788	10 237
2. Corporate Services	117 138	132 517	141 017	159 288	158 788	158 788	131 183	204 748	215 929
Total payments and estimates: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	121 363	132 465	145 691	160 813	159 266	159 266	140 588	197 070	209 438
Compensation of employees	79 761	77 760	81 091	92 414	92 414	92 414	93 239	99 300	105 754
Goods and services	41 602	54 705	64 600	68 399	66 852	66 852	47 349	97 770	103 684
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 293	3 521	3 233	1 910	1 910	1 910	115	545	571
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 241	3 470	3 161	1 800	1 800	1 800	–	425	445
Payments for capital assets	3 502	4 586	3 015	5 757	7 304	7 304	85	16 921	16 157
Buildings and other fixed structures	–	–	–	–	–	420	–	–	–
Machinery and equipment	3 502	4 586	3 015	5 757	7 304	6 884	85	16 921	16 157
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	40	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

This programme carries the contractual obligations and centralised services of the Department hence the biggest slice of the operational Goods and Services budget of R 47.349 million or 31.1 percent.

8.1.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: Local Governance

8.2.1 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.

To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities

To promote good governance and participatory democracy at local level

To facilitate public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 862	1 998	1 881	2 088	2 128	2 128	2 076	2 217	2 317
2. Municipal Administration	25 132	26 890	30 821	9 406	9 406	11 259	9 490	14 807	15 478
3. Municipal Finance	–	–	–	–	–	–	7 042	7 805	8 398
4. Public Participation	163 389	173 096	175 722	179 843	179 878	179 878	193 896	224 966	239 847
5. Capacity Development	3 155	3 583	4 863	5 666	5 541	5 541	21 854	6 091	6 369
6. Municipal Performance Monitoring, Reporting, Eva	3 917	4 119	36 802	90 522	90 572	87 240	93 088	18 130	7 714
Total payments and estimates: Programme 2	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	197 455	209 686	219 200	243 925	223 925	222 446	276 290	259 379	280 123
Compensation of employees	179 191	185 582	190 985	195 969	195 969	195 969	220 453	248 782	264 953
Goods and services	18 264	24 104	28 215	47 956	27 956	26 477	55 837	10 597	15 170
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	–	–	30 889	43 600	63 600	63 600	51 156	14 637	–
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	–	–	30 889	43 600	63 600	63 600	51 156	14 637	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123

The goods and services budget is increasing by R 7.881 million or 16.4 percent. The programme will continue to focus on implementing the Integrated Municipal Support Plan

(IMSP) ,the electronic Municipal Monitoring and Support System (MMSS),Capacity Development of Local Government Officials and Skills Audit within Local Government.

8.2.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Development and Planning

8.3.1 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.

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 790	276	32	1 909	1 744	1 744	1 903	2 056	2 150
2. Spatial Planning	4 468	4 508	2 640	6 144	5 509	5 509	4 191	5 704	5 964
3. Land Use Management	12 455	13 136	12 596	14 664	12 048	12 048	13 658	15 175	15 588
4. IDP Coordination	2 485	2 716	3 399	3 734	3 676	3 676	3 806	3 975	4 155
5. Local Economic Development	7 613	7 291	9 407	8 742	11 128	11 128	7 731	5 748	6 006
6. Municipal Infrastructure	7 457	4 497	7 917	11 826	12 158	12 158	10 202	10 559	11 030
7. Disaster Management	61 358	270 613	79 664	19 396	50 292	50 292	8 586	8 950	10 482
Total payments and estimates: Programme 3	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	97 626	267 721	103 358	56 415	86 177	86 177	50 077	52 167	55 375
Compensation of employees	35 481	32 890	36 334	47 026	44 510	44 510	43 440	46 328	49 339
Goods and services	62 145	234 831	67 024	9 389	41 667	41 667	6 637	5 839	6 036
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	12 297	10 000	10 378	10 378	-	-	-
Buildings and other fixed structures	-	35 316	12 013	-	-	1 607	-	-	-
Machinery and equipment	-	-	284	10 000	10 378	8 771	-	-	-
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	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375

The goods and services budget is decreasing by R 2.752 million or 29.3 percent due to the once-off allocation budget for Disaster Relief Materials.

8.3.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.4. Programme 4: Traditional Institutional Management

8.4.1 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 2024/25 financial year and 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 720	2 263	1 395	2 173	2 173	2 173	2 199	2 343	2 449
2. Traditional Institutional Administration	13 971	14 782	13 978	18 720	18 720	18 720	18 924	19 904	20 797
3. Traditional Resource Administration	83 112	81 723	95 310	118 216	121 216	121 216	147 242	110 724	140 042
4. Rural Development Facilitation	8 087	5 807	41 392	113 046	143 668	143 668	74 168	45 386	25 020
5. Traditional Land Administration	3 277	2 702	3 489	3 628	3 628	3 628	3 560	3 862	4 035
Total payments and estimates: Programme 4	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	88 210	89 483	102 141	128 308	158 930	158 930	134 259	106 530	113 389
Compensation of employees	86 314	86 679	87 149	95 211	95 211	95 211	96 803	103 095	109 796
Goods and services	1 896	2 804	14 992	33 097	63 719	63 719	37 456	3 435	3 593
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 774	871	24 676	92 475	92 475	92 475	75 776	37 289	40 554
Buildings and other fixed structures	3 185	871	24 676	77 475	77 475	77 475	33 176	37 289	16 556
Machinery and equipment	1 589	-	-	15 000	15 000	15 000	42 600	-	23 998
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	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343

The goods and services budget is increasing by R 4.359 million or 13.2 percent. This is due to a special allocation for the reconstitution of Traditional Councils amounting to R 8.378 million. The Department will continue implementing the programme of construction, refurbishment and renovation of dilapidated Traditional councils' offices across the province started in 2022/23 until 2024/25 financial year.

8.4.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25

8.5. Programme 5: The House of Traditional Leaders

8.5.1 Description and objectives

The Mpumalanga House of Traditional Leaders (MPHTL) Programme 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration of House of Traditional Leaders	5 793	5 580	7 847	10 839	12 839	12 786	11 430	10 299	10 762
2. Committees and Local Houses of Traditional Leaders	11 742	10 421	13 063	11 766	11 766	13 298	11 305	12 600	14 933
Total payments and estimates: Programme 5	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	17 067	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
Compensation of employees	15 682	13 577	16 461	17 965	17 965	16 607	17 563	17 746	20 304
Goods and services	1 385	2 424	4 449	4 640	6 640	9 477	5 172	5 153	5 391
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	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695

The goods and services budget is increasing by R 0.532 million or 11.5 percent. This is due to need to carry all the operational needs of the programme.

8.5.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.6. Other programme information

8.6.1 Personnel numbers and costs

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

1	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	585	172 487	577	172 487	488	172 487	481	-	481	185 281	502	207 631	502	235 079	502	250 451	1.4%	10.6%	44.4%
7 - 10	149	75 680	133	75 680	128	75 680	147	-	147	84 154	136	83 646	136	88 795	136	94 115	-2.6%	3.8%	17.7%
11 - 12	78	63 102	78	63 102	64	63 102	69	-	69	70 783	74	73 389	74	77 667	74	83 813	2.4%	5.8%	15.4%
13 - 16	21	31 509	21	31 509	28	44 188	25	-	25	38 214	31	39 579	31	42 086	31	45 486	7.4%	6.0%	8.3%
Other	481	53 651	601	53 710	601	56 563	649	-	649	66 097	649	67 252	649	71 624	649	76 279	-	4.9%	14.2%
Total	1 314	396 429	1 410	396 488	1 309	412 020	1 371	-	1 371	444 528	1 392	471 496	1 392	515 251	1 392	550 146	0.5%	7.4%	100.0%
Programme																			
1: Administration	155	79 761	155	77 760	130	81 091	128	-	128	92 414	137	93 236	137	99 299	137	105 755	2.3%	4.6%	19.7%
2: Local Governance	500	179 191	500	185 582	449	190 985	452	-	452	195 968	463	220 454	463	248 781	463	264 952	0.8%	10.6%	47.0%
3: Development and Planning	83	35 481	223	32 890	190	36 334	243	-	243	44 327	245	43 440	245	46 328	245	49 339	0.3%	3.6%	9.3%
4: Traditional Institutional Management	552	86 314	508	86 679	515	87 149	524	-	524	95 211	521	96 803	521	103 095	521	109 796	-0.2%	4.9%	20.4%
5: The House of Traditional Leaders	24	15 682	24	13 577	25	16 461	24	-	24	16 607	26	17 562	26	17 746	26	20 304	2.7%	6.9%	3.6%
Total	1 314	396 429	1 410	396 488	1 309	412 020	1 371	-	1 371	444 528	1 392	471 496	1 392	515 251	1 392	550 146	0.5%	7.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							723	-	723	395 017	744	418 634	744	462 320	744	493 775	1.0%	7.7%	89.5%
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.							648	-	648	49 694	648	52 924	648	52 931	648	56 371	-	4.3%	10.5%
Total	1 314	396 429	1 410	396 488	1 309	412 020	1 371	-	1 371	444 711	1 392	471 558	1 392	515 251	1 392	550 146	0.5%	7.3%	100.0%

8.6.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 314	1 410	1 309	1 371	1 371	1 371	1 392	1 392	1 392
Number of personnel trained	90	355	355	355	355	355	355	355	355
of which									
Male	50	150	150	150	150	150	150	150	150
Female	40	205	205	205	205	205	205	205	205
Number of training opportunities	-	20	20	20	20	20	20	20	20
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	5	5	5	5	5	5	5	5
Seminars	-	5	5	5	5	5	5	5	5
Other	-	10	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	2
Number of days spent on training	-	141	141	141	141	141	141	141	141
Payments on training by programme									
1: Administration	-	1 000	1 182	3 000	1 000	1 000	1 000	3 275	3 426
2: Local Governance	55	273	1 931	1 238	1 238	867	11 310	1 369	1 432
3: Development And Planning	-	-	-	-	-	-	-	-	-
4: Traditional Institutional Management	-	-	-	-	-	-	-	-	-
5: The House Of Traditional Leaders	-	-	-	-	-	-	-	-	-
Total payments on training	55	1 273	3 113	4 238	2 238	1 867	12 310	4 644	4 858

8.6.3 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	406	396	392	251	251	388	287	305	319
Sales of goods and services produced by department (excl. capital assets)	406	396	392	251	251	388	287	305	319
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	406	396	392	251	251	388	287	305	319
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	231	1 388	1 974	450	450	1 883	450	488	510
Interest	231	1 388	1 974	450	450	1 883	450	488	510
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	436	560	53	40	40	193	40	60	63
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	436	560	53	40	40	193	40	60	63
Financial transactions in assets and liabilities	245	46	9	11	11	304	12	11	12
Total	1 318	2 390	2 428	752	752	2 768	789	864	904

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Co-Operative Governance and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	406	396	392	251	251	388	287	305	319
Sales of goods and services produced by department (excl. capital assets)	406	396	392	251	251	388	287	305	319
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	406	396	392	251	251	388	287	305	319
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 318	2 390	2 428	752	752	2 768	789	864	904

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	521 721	715 356	591 300	612 066	652 903	652 903	623 949	638 045	684 020
Compensation of employees	396 429	396 488	412 020	448 585	446 069	444 711	471 498	515 251	550 146
Salaries and wages	344 877	345 344	358 046	371 754	370 238	370 303	390 123	433 063	469 348
Social contributions	51 552	51 144	53 974	76 831	75 831	74 408	81 375	82 188	80 798
Goods and services	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874
Administrative fees	80	213	447	674	656	743	721	810	851
Advertising	645	1 392	1 523	894	1 317	1 385	655	997	1 043
Minor Assets	–	345	424	593	548	548	361	1 586	1 659
Audit cost: External	3 252	4 573	5 874	5 356	5 356	5 356	3 680	5 568	9 484
Catering: Departmental activities	2 903	685	2 024	1 984	1 478	1 348	1 604	2 116	2 214
Communication (G&S)	5 994	9 213	9 547	10 383	9 614	11 912	8 653	18 192	19 030
Computer services	763	457	271	633	941	941	519	698	731
Consultants: Business and advisory services	18 003	31 374	37 058	62 700	79 014	77 763	56 352	2 878	7 078
Infrastructure and planning	–	1 620	325	2 050	1 050	1 050	1 400	1 507	1 576
Legal costs	1 117	2 568	3 083	3 100	3 145	3 670	1 000	5 324	5 569
Contractors	195	148 587	2 843	10 650	5 470	6 209	21 486	716	749
Agency and support / outsourced services	3 778	3 347	3 661	2 397	4 675	4 674	2 309	–	–
Fleet services (incl. government motor transport)	2 441	3 518	4 458	5 203	5 117	5 117	3 472	7 588	7 937
Inventory: Clothing material and accessories	252	299	627	475	498	498	349	365	382
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 653	139	–	660	–	–	–	1 197	868
Inventory: Materials and supplies	44 841	62 319	52 097	–	31 900	31 974	–	–	–
Inventory: Other supplies	–	–	1 708	–	–	–	–	–	–
Consumable supplies	6 917	5 480	1 479	900	1 377	1 384	940	982	1 027
Cons: Stationery, printing and office supplies	2 596	2 814	2 232	3 600	2 650	2 793	1 349	3 931	4 112
Operating leases	14 114	16 109	17 381	20 547	21 147	18 247	16 114	28 500	27 951
Property payments	8 383	11 769	10 618	9 750	10 750	10 750	7 520	16 300	17 050
Travel and subsistence	5 346	10 069	16 811	14 396	15 517	17 317	10 099	15 892	16 550
Training and development	55	1 273	3 113	4 238	2 238	1 867	12 310	4 644	4 858
Operating payments	949	696	799	1 520	1 513	1 598	1 108	1 952	2 056
Venues and facilities	15	9	877	778	863	1 048	450	1 051	1 099
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 476	20 444	31 980	36 910	39 910	39 910	36 173	38 945	38 971
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Provinces	52	51	72	110	110	110	115	120	126
Provincial agencies and funds	52	51	72	110	110	110	115	120	126
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Households	2 241	3 470	3 161	1 800	1 800	1 800	–	425	445
Social benefits	2 241	3 470	3 161	1 800	1 800	1 800	–	425	445
Payments for capital assets	8 744	40 773	70 877	151 832	173 757	173 757	127 017	68 847	56 711
Buildings and other fixed structures	3 185	36 187	36 689	77 475	77 475	79 502	33 176	37 289	16 556
Buildings	3 185	871	26 902	77 475	77 475	79 440	33 176	37 289	16 556
Other fixed structures	–	35 316	9 787	–	–	62	–	–	–
Machinery and equipment	5 559	4 586	3 299	30 757	32 682	30 655	42 685	16 921	40 155
Transport equipment	2 971	2 233	–	13 014	13 392	11 785	42 600	11 700	7 696
Other machinery and equipment	2 588	2 353	3 299	17 743	19 290	18 870	85	5 221	32 459
Software and other intangible assets	–	–	30 889	43 600	63 600	63 600	51 156	14 637	–
Payments for financial assets	40	–	–	–	–	–	–	–	–
Total economic classification	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	121 363	132 465	145 691	160 813	159 266	159 266	140 588	197 070	209 438
Compensation of employees	79 761	77 760	81 091	92 414	92 414	92 414	93 239	99 300	105 754
Salaries and wages	68 536	66 854	69 035	73 931	73 931	73 931	75 995	79 706	86 752
Social contributions	11 225	10 906	12 056	18 483	18 483	18 483	17 244	19 594	19 002
Goods and services	41 602	54 705	64 600	68 399	66 852	66 852	47 349	97 770	103 684
Administrative fees	59	99	137	260	202	202	220	295	309
Advertising	645	1 366	1 523	800	771	791	531	868	908
Minor Assets	–	345	424	593	548	548	361	1 586	1 659
Audit cost: External	3 252	4 573	5 874	5 356	5 356	5 356	3 680	5 568	9 484
Catering: Departmental activities	46	195	306	450	660	625	281	399	417
Communication (G&S)	5 013	5 455	8 194	5 618	5 253	7 608	5 707	12 571	13 149
Computer services	61	89	101	430	138	138	300	469	491
Consultants: Business and advisory services	1 305	616	363	1 700	1 392	1 392	1 300	1 960	2 050
Legal costs	1 117	2 568	3 083	3 100	3 145	3 670	1 000	5 324	5 569
Contractors	195	116	631	500	450	450	322	545	570
Fleet services (incl. government motor transport)	2 441	3 518	4 458	5 203	5 117	5 117	3 472	7 588	7 937
Inventory: Clothing material and accessories	–	–	–	145	20	20	25	26	27
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	139	–	660	–	–	–	1 197	868
Consumable supplies	526	730	1 479	900	1 377	1 384	940	982	1 027
Cons: Stationery, printing and office supplies	2 485	2 814	2 150	3 600	2 650	2 650	1 349	3 931	4 112
Operating leases	14 114	16 109	17 381	20 547	21 147	18 247	16 114	28 500	27 951
Property payments	8 383	11 769	10 618	9 750	10 750	10 750	7 520	16 300	17 050
Travel and subsistence	1 521	2 567	5 750	4 347	4 931	4 889	2 533	4 736	4 954
Training and development	–	1 000	1 182	3 000	1 000	1 000	1 000	3 275	3 426
Operating payments	435	628	730	990	1 332	1 332	544	1 128	1 180
Venues and facilities	4	9	216	450	613	683	150	522	546
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 293	3 521	3 233	1 910	1 910	1 910	115	545	571
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Provinces	52	51	72	110	110	110	115	120	126
Provincial agencies and funds	52	51	72	110	110	110	115	120	126
Households	2 241	3 470	3 161	1 800	1 800	1 800	–	425	445
Social benefits	2 241	3 470	3 161	1 800	1 800	1 800	–	425	445
Payments for capital assets	3 502	4 586	3 015	5 757	7 304	7 304	85	16 921	16 157
Buildings and other fixed structures	–	–	–	–	–	420	–	–	–
Buildings	–	–	–	–	–	420	–	–	–
Machinery and equipment	3 502	4 586	3 015	5 757	7 304	6 884	85	16 921	16 157
Transport equipment	1 382	2 233	–	3 014	3 014	3 014	–	11 700	7 696
Other machinery and equipment	2 120	2 353	3 015	2 743	4 290	3 870	85	5 221	8 461
Payments for financial assets	40	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	197 455	209 686	219 200	243 925	223 925	222 446	276 290	259 379	280 123
Compensation of employees	179 191	185 582	190 985	195 969	195 969	195 969	220 453	248 782	264 953
Salaries and wages	148 471	154 693	159 198	156 774	156 774	156 774	178 571	206 180	223 829
Social contributions	30 720	30 889	31 787	39 195	39 195	39 195	41 882	42 602	41 124
Goods and services	18 264	24 104	28 215	47 956	27 956	26 477	55 837	10 597	15 170
Administrative fees	5	16	56	62	64	64	69	96	101
Catering: Departmental activities	–	120	1 017	376	306	319	289	473	495
Communication (G&S)	349	3 056	591	3 488	3 468	3 468	1 566	4 255	4 451
Consultants: Business and advisory services	16 214	19 066	21 009	40 000	20 000	18 749	40 674	918	5 028
Contractors	–	–	10	–	–	–	–	–	–
Agency and support / outsourced services	456	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	324	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	111	–	82	–	–	143	–	–	–
Travel and subsistence	944	1 573	2 850	2 667	2 830	2 817	1 764	3 180	3 327
Training and development	55	273	1 931	1 238	1 238	867	11 310	1 369	1 432
Operating payments	130	–	31	125	50	50	165	194	219
Venues and facilities	–	–	314	–	–	–	–	112	117
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	30 889	43 600	63 600	63 600	51 156	14 637	–
Software and other intangible assets	–	–	30 889	43 600	63 600	63 600	51 156	14 637	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123

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Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	97 626	267 721	103 358	56 415	86 177	86 177	50 077	52 167	55 375
Compensation of employees	35 481	32 890	36 334	47 026	44 510	44 510	43 440	46 328	49 339
Salaries and wages	31 052	28 746	31 848	37 581	36 065	36 065	31 293	36 367	39 159
Social contributions	4 429	4 144	4 486	9 445	8 445	8 445	12 147	9 961	10 180
Goods and services	62 145	234 831	67 024	9 389	41 667	41 667	6 637	5 839	6 036
Administrative fees	–	39	24	51	37	37	82	85	91
Advertising	–	–	–	50	–	–	78	81	85
Catering: Departmental activities	2 783	162	113	94	117	122	–	105	110
Communication (G&S)	301	309	393	558	378	378	581	552	577
Computer services	702	368	170	203	803	803	219	229	240
Consultants: Business and advisory services	484	11 692	3 602	1 000	1 000	1 000	–	–	–
Infrastructure and planning	–	1 620	325	2 050	1 050	1 050	1 400	1 507	1 576
Contractors	–	148 471	2 166	–	870	867	–	–	–
Agency and support / outsourced services	3 322	3 347	3 661	2 397	4 675	4 674	2 309	–	–
Inventory: Clothing material and accessories	252	299	303	330	478	478	324	339	355
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 653	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	44 841	62 319	52 097	–	30 000	30 003	–	–	–
Inventory: Other supplies	–	–	1 708	–	–	–	–	–	–
Consumable supplies	6 391	4 750	–	–	–	–	–	–	–
Travel and subsistence	377	1 424	2 426	2 559	2 193	2 139	1 461	2 729	2 781
Operating payments	39	31	36	97	66	116	183	212	221
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	35 316	12 297	10 000	10 378	10 378	–	–	–
Buildings and other fixed structures	–	35 316	12 013	–	–	1 607	–	–	–
Buildings	–	–	2 226	–	–	1 545	–	–	–
Other fixed structures	–	35 316	9 787	–	–	62	–	–	–
Machinery and equipment	–	–	284	10 000	10 378	8 771	–	–	–
Transport equipment	–	–	–	10 000	10 378	8 771	–	–	–
Other machinery and equipment	–	–	284	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	88 210	89 483	102 141	128 308	158 930	158 930	134 259	106 530	113 389
Compensation of employees	86 314	86 679	87 149	95 211	95 211	95 211	96 803	103 095	109 796
Salaries and wages	82 838	83 186	83 510	89 086	89 086	89 086	90 153	96 473	102 870
Social contributions	3 476	3 493	3 639	6 125	6 125	6 125	6 650	6 622	6 926
Goods and services	1 896	2 804	14 992	33 097	63 719	63 719	37 456	3 435	3 593
Administrative fees	4	10	28	70	77	77	75	79	83
Catering: Departmental activities	40	65	251	119	151	158	20	92	96
Communication (G&S)	152	152	142	341	235	235	398	395	414
Consultants: Business and advisory services	–	–	12 078	20 000	56 622	56 622	14 378	–	–
Contractors	–	–	–	10 000	4 000	4 012	21 000	–	–
Travel and subsistence	1 428	2 540	2 478	2 305	2 569	2 515	1 396	2 504	2 619
Operating payments	272	37	2	262	65	100	189	365	381
Venues and facilities	–	–	13	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Payments for capital assets	4 774	871	24 676	92 475	92 475	92 475	75 776	37 289	40 554
Buildings and other fixed structures	3 185	871	24 676	77 475	77 475	77 475	33 176	37 289	16 556
Buildings	3 185	871	24 676	77 475	77 475	77 475	33 176	37 289	16 556
Machinery and equipment	1 589	–	–	15 000	15 000	15 000	42 600	–	23 998
Transport equipment	1 589	–	–	–	–	–	42 600	–	–
Other machinery and equipment	–	–	–	15 000	15 000	15 000	–	–	23 998
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	17 067	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
Compensation of employees	15 682	13 577	16 461	17 965	17 965	16 607	17 563	17 746	20 304
Salaries and wages	13 980	11 865	14 455	14 382	14 382	14 447	14 111	14 337	16 738
Social contributions	1 702	1 712	2 006	3 583	3 583	2 160	3 452	3 409	3 566
Goods and services	1 385	2 424	4 449	4 640	6 640	9 477	5 172	5 153	5 391
Administrative fees	12	49	202	231	276	363	275	255	267
Advertising	–	26	–	44	546	594	46	48	50
Catering: Departmental activities	34	143	337	945	244	124	1 014	1 047	1 096
Communication (G&S)	179	241	227	378	280	223	401	419	439
Consultants: Business and advisory services	–	–	6	–	–	–	–	–	–
Contractors	–	–	36	150	150	880	164	171	179
Inventory: Materials and supplies	–	–	–	–	1 900	1 971	–	–	–
Travel and subsistence	1 076	1 965	3 307	2 518	2 994	4 957	2 945	2 743	2 869
Operating payments	73	–	–	46	–	–	27	53	55
Venues and facilities	11	–	334	328	250	365	300	417	436
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	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 140	2 257	2 563	2 446	2 208	2 208	2 309	–	–
Compensation of employees	28	32	35	49	49	49	–	–	–
Social contributions	28	32	35	49	49	49	–	–	–
Goods and services	2 112	2 225	2 528	2 397	2 159	2 159	2 309	–	–
Agency and support / outsourced services	2 112	2 225	2 528	2 397	2 159	2 159	2 309	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 140	2 257	2 563	2 446	2 208	2 208	2 309	–	–

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
.....									
Goods and services	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874
Administrative fees	80	213	447	674	656	743	721	810	851
Advertising	645	1 392	1 523	894	1 317	1 385	655	997	1 043
Minor Assets	—	345	424	593	548	548	361	1 586	1 659
Audit cost: External	3 252	4 573	5 874	5 356	5 356	5 356	3 680	5 568	9 484
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 903	685	2 024	1 984	1 478	1 348	1 604	2 116	2 214
Communication (G&S)	5 994	9 213	9 547	10 383	9 614	11 912	8 653	18 192	19 030
Computer services	763	457	271	633	941	941	519	698	731
Consultants: Business and advisory services	18 003	31 374	37 058	62 700	79 014	77 763	56 352	2 878	7 078
Infrastructure and planning	—	1 620	325	2 050	1 050	1 050	1 400	1 507	1 576
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	1 117	2 568	3 083	3 100	3 145	3 670	1 000	5 324	5 569
Contractors	195	148 587	2 843	10 650	5 470	6 209	21 486	716	749
Agency and support / outsourced services	3 778	3 347	3 661	2 397	4 675	4 674	2 309	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	2 441	3 518	4 458	5 203	5 117	5 117	3 472	7 588	7 937
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	252	299	627	475	498	498	349	365	382
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 653	139	—	660	—	—	—	1 197	868
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	44 841	62 319	52 097	—	31 900	31 974	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	1 708	—	—	—	—	—	—
Consumable supplies	6 917	5 480	1 479	900	1 377	1 384	940	982	1 027
Cons: Stationery, printing and office supplies	2 596	2 814	2 232	3 600	2 650	2 793	1 349	3 931	4 112
Operating leases	14 114	16 109	17 381	20 547	21 147	18 247	16 114	28 500	27 951
Property payments	8 383	11 769	10 618	9 750	10 750	10 750	7 520	16 300	17 050
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 346	10 069	16 811	14 396	15 517	17 317	10 099	15 892	16 550
Training and development	55	1 273	3 113	4 238	2 238	1 867	12 310	4 644	4 858
Operating payments	949	696	799	1 520	1 513	1 598	1 108	1 952	2 056
Venues and facilities	15	9	877	778	863	1 048	450	1 051	1 099
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874

Table B.5: Details on infrastructure

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Traditional Councils										
Amashangana TC	Traditional Resource Administration	350	–	500	550	600	600	560	600	600
Hoxane TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Jongilanga TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Malele TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mathibela TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mnisi TC	Traditional Resource Administration	350	299	500	550	600	600	560	600	600
Moletele TC	Traditional Resource Administration	350	299	500	550	600	600	560	600	600
MorepusoTC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Sethlare TC	Traditional Resource Administration	350	299	500	550	600	600	560	600	600
Thabakgolo TC	Traditional Resource Administration	350	290	500	550	600	600	560	600	600
Mantjolo TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Embhuleni TC	Traditional Resource Administration	350	284	500	550	600	600	560	600	600
Mandlamakhulu TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Somcuba Bhevuia TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Enikakuyengwa TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mpsikazi TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Ebutsini TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Madlangampisi TC	Traditional Resource Administration	350	277	500	550	600	600	560	600	600
Duma TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Emfumbeni TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Enkhaba TC	Traditional Resource Administration	350	280	500	550	600	600	560	600	600
Mahlaphahlapha TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Madabukela TC	Traditional Resource Administration	350	267	500	550	600	600	560	600	600
Lekgoetla TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Ndlela TC	Traditional Resource Administration	350	256	500	550	600	600	560	600	600
Total departmental transfers to other entities		8 750	7 051	12 500	13 750	15 000	15 000	14 000	15 000	15 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Traditional Councils										
Mahlabo TC Kwa Ndalasa	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Ogenyaneni TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Matsamo TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mlambo TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mawewe TC	Traditional Resource Administration	350	275	500	550	600	600	560	600	600
Mhlaba TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Siboshwa TC	Traditional Resource Administration	350	290	500	550	600	600	560	600	600
Hoyi TC	Traditional Resource Administration	350	–	500	550	600	600	560	600	600
Lugedlane TC	Traditional Resource Administration	350	127	500	550	600	600	560	600	600
Masoyi TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Nkambeni TC	Traditional Resource Administration	350	299	500	550	600	600	560	600	600
Mdluli TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Gutshwa TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Mbuyane TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Msogwaba TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Mpakeni TC	Traditional Resource Administration	350	189	500	550	600	600	560	600	600
Lomshiyo TC	Traditional Resource Administration	350	300	500	550	600	600	560	600	600
Emjindini TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Mohlala TC	Traditional Resource Administration	350	–	300	550	600	600	560	600	600
Mashilane TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Kgarudi TC	Traditional Resource Administration	350	300	397	550	600	600	560	600	600
Mogane TC	Traditional Resource Administration	350	267	500	550	600	600	560	600	600
Manala Mbongo TC	Traditional Resource Administration	444	300	700	1 550	1 600	1 600	1 789	1 800	1 800
Ndzundza Fene TC	Traditional Resource Administration	350	289	300	550	600	600	560	600	600
Manala Mgibe TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Total departmental transfers to other entities		8 844	6 536	10 997	14 750	16 000	16 000	15 229	16 200	16 200

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Traditional Councils										
Manala Makerane	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Ndzundza Pungutsha TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Bakgatla Ba Mmakau TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	256	300	550	600	600	560	600	600
Bakgatla Ba Seabe TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Barolong Ba Leffi TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Ndzundza Mabusa TC	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Ndzundza Somphalali	Traditional Resource Administration	350	300	300	550	600	600	560	600	600
Ndzundza Mabhoko TC	Traditional Resource Administration	444	680	700	1 550	1 600	1 600	1 789	1 800	1 800
Total departmental transfers to other entities		3 594	3 336	3 400	6 500	7 000	7 000	6 829	7 200	7 200

Table B.8: Details on transfers to local government

Not Applicable

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
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	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702
Total	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702