



VOTE 04

COOPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2018

National Treasury

Republic of South Africa



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The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Cooperative Governance and Traditional Affairs

National Treasury

Republic of South Africa



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Vote 4

Cooperative Governance and Traditional Affairs

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	258.6	253.2	0.1	5.3	275.7	294.0
Regional and Urban Development and Legislative Support	103.5	42.6	60.9	–	109.7	116.3
Institutional Development	63 111.5	185.9	62 925.6	–	69 376.4	76 110.8
National Disaster Management Centre	592.2	95.6	494.2	2.5	570.3	602.6
Local Government Support and Intervention Management	15 716.2	86.0	15 630.1	–	16 181.0	17 072.3
Community Work Programme	3 869.9	2 869.1	1 000.8	–	4 084.1	4 311.6
Total expenditure estimates	83 651.9	3 532.4	80 111.8	7.8	90 597.3	98 507.6
Executive authority	Minister of Cooperative Governance and Traditional Affairs					
Accounting officer	Director General of Cooperative Governance and Director General of Traditional Affairs					
Website address	www.cogta.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.

Vote purpose

Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.

Mandate

The Department of Cooperative Governance is mandated to: develop and monitor the implementation of national policy and legislation aimed at transforming and strengthening key institutions and mechanisms of governance in national, provincial and local government to fulfil their developmental role; develop, promote and monitor mechanisms, systems and structures to enable integrated service delivery and implementation within government; and promote sustainable development by providing support to and exercising oversight of provincial and local government. This mandate is derived from the following legislation:

- the Intergovernmental Relations Framework Act (2005)
- the Municipal Property Rates Act (2004)
- the Municipal Systems Act (2000)
- the Municipal Structures Act (1998)
- the Disaster Management Act (2002).

Selected performance indicators

Table 4.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of secondary cities supported per year to improve spatial and economic planning by implementing the integrated urban development framework	Regional and Urban Development and Legislative Support	Outcome 9: Responsive, accountable, effective and efficient developmental local government	-1	-1	-1	10	15	25	30
Number of municipalities assessed and guided to comply with the rating criteria of the Municipal Property Rates Act (2004) per year	Institutional Development		40	-2	193	110	110	110	110
Number of municipalities where Back to Basics interventions are implemented per year	Local Government Support and Intervention Management		-1	-1	36	47	80	80	80
Percentage of spending by municipalities on the municipal infrastructure grant per year	Local Government Support and Intervention Management		89% (R13.1bn/ R14.7bn)	92% (R13.8bn/ R14.9bn)	90% (R13.4bn/ R14.9bn)	100% (R15.9bn)	100%	100%	100%
Total number of work opportunities provided through the community work programme	Community Work Programme		187 021	197 000	220 556	258 400	259 157	226 812	227 010

1. No historical data available.

2. The department increased the number of municipalities to be assisted to comply with the requirements of the Municipal Property Rates Act (2004) after the act was amended.

Expenditure analysis

Chapter 13 of the National Development Plan outlines a vision for building a capable and developmental state through interdepartmental coordination and strengthening local government. This vision is given expression by outcome 9 (responsive, accountable, effective and efficient local government system) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Cooperative Governance is closely aligned. Over the medium term, as part of implementing the Back to Basics strategy, the department intends focusing on providing sustainable basic services, improving access to basic services through municipal infrastructure, alleviating poverty through employment creation, and providing disaster relief.

The department has a total budget of R272.8 billion over the MTEF period. Of this, 94 per cent (R256.5 billion) is allocated for transfers and subsidies to provinces and municipalities, mainly for the local government equitable share and the *municipal infrastructure grant*. 3.8 per cent (R9.7 billion) of the department's total budget over the MTEF period is for goods and services, mainly for the payment of participants in the community work programme. The 22.4 per cent decrease in expenditure in the *Regional and Urban Development and Legislative Support* programme is due to the discontinuation of the *municipal demarcation transition grant* in 2017/18.

The department anticipates an increase in personnel over the medium term, from 493 in 2017/18 to 503 in 2020/21, to strengthen capacity in the *Institutional Development* and *Community Work Programme* programmes. As such, spending on compensation of employees is expected to increase at an average annual rate of 8.5 per cent, from R307.6 million in 2017/18 to R392.8 million in 2020/21.

Providing sustainable basic services

The department administers the local government equitable share to municipalities to fund core municipal functions, such as the operations and maintenance of infrastructure for basic services such as water and sanitation, electricity, refuse removal, and sports and recreation facilities. The local government equitable share constitutes 99.4 per cent (R207.3 billion) of the *Institutional Development* programme's total allocation over the MTEF period. Expenditure in the programme is expected to increase at an average annual rate of 11.0 per cent, from R57.3 billion in 2017/18 to R76.1 billion in 2020/21, due to an additional allocation of R3.4 billion to the local government equitable share to cater for the increased bulk costs of providing basic services. This additional allocation will enable poor households to continue receiving free basic services such as water and sanitation, refuse removal, and electricity.

Improving access to basic services through municipal infrastructure

The department manages the *municipal infrastructure grant*, which allocates funds to local municipalities to deliver infrastructure and enable access to basic services. The grant accounts for a projected 97.1 per cent (R47.6 billion) of the *Local Government Support and Intervention Management* programme's allocation over the MTEF period. Despite budget reductions of R5.6 billion, as approved by Cabinet, which are effected on the municipal infrastructure grant over the medium term, the programme's expenditure is expected to increase from R15.9 billion in 2017/18 to R16.6 billion in 2020/21.

Since 2017/18, the department has taken a proactive approach to identify municipalities' shortcomings in spending funds from the *municipal infrastructure grant*. This has led to the strategic realignment of the grant to prioritise spending where there is capacity, while strengthening the capacity of struggling municipalities. The department plans to continue with this approach over the MTEF period, as well as provide technical support through the Municipal Infrastructure Support Agent, which receives transfers from the department amounting to R1.1 billion over the medium term. To eradicate bucket sanitation in formal areas, in 2018/19, Cabinet approved the reprioritisation of R220 million within the *municipal infrastructure grant* towards the bucket eradication programme.

Alleviating poverty through employment creation

The community work programme is intended to provide work opportunities on projects including food gardens, home-based care and auxiliary care for vulnerable individuals. The programme is funded through the department's *Community Work Programme*, which has a total budget of R12.3 billion to create an estimated 712 979 work opportunities over the MTEF period. An additional R196.5 million is allocated to the programme over the medium term to increase the number of participants. The anticipated decrease in spending on goods and services in the programme over the MTEF period is due to the restructuring of the programme's delivery model. As per the new model, non-profit institutions will receive transfers from the department to implement the non-wage component of the programme. As a result, transfers to non-profit institutions account for 22.6 per cent of all transfers, amounting to R3.6 billion over the medium term.

Providing disaster relief

In recent years, South Africa has experienced various natural disasters, ranging from floods to droughts, which the department is responsible for responding to. For this purpose, the department administers the *disaster relief grant* to provide for immediate relief as and when disasters occur. Allocations to the grant have increased significantly, from R118.1 million in 2016/17 to R423.7 million in 2017/18, and are expected to increase further at an average annual rate to 5.1 per cent over the medium term, to R492.4 million in 2020/21.

Expenditure trends

Table 4.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Regional and Urban Development and Legislative Support														
3. Institutional Development														
4. National Disaster Management Centre														
5. Local Government Support and Intervention Management														
6. Community Work Programme														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	252.1	238.5	236.4	236.5	228.6	236.5	266.5	263.7	267.3	247.3	244.3	244.3	98.2%	101.0%
Programme 2	33.1	30.0	80.3	76.2	76.2	93.0	397.0	423.6	389.3	210.3	248.6	248.6	113.2%	104.2%
Programme 3	59 729.4	59 966.4	42 040.2	65 898.4	67 407.6	49 818.6	52 887.7	52 888.0	50 931.0	57 372.8	57 373.1	55 673.1	84.1%	83.5%
Programme 4	650.8	831.4	385.9	606.8	606.8	258.2	598.9	588.9	295.3	521.9	548.1	348.1	54.1%	50.0%
Programme 5	289.5	129.7	15 085.0	120.4	120.4	15 317.1	15 652.8	15 666.5	15 598.2	16 366.4	16 409.8	16 409.8	192.5%	193.1%
Programme 6	2 257.8	2 257.8	1 558.7	2 375.9	2 375.9	2 374.2	3 191.2	3 191.2	2 371.1	3 695.9	3 640.1	3 190.1	82.4%	82.8%
Total	63 212.7	63 453.9	59 386.5	69 314.2	70 815.5	68 097.5	72 994.0	73 021.9	69 852.2	78 414.5	78 463.9	76 113.9	96.3%	95.7%
Change to 2017 Budget estimate											49.4			
Economic classification														
Current payments	2 690.7	2 689.8	1 975.3	2 808.6	2 811.5	2 759.6	3 801.7	3 826.5	2 815.7	4 346.2	4 275.6	3 825.6	83.4%	83.6%
Compensation of employees	256.6	246.6	234.4	271.8	271.8	258.3	320.5	320.5	272.4	338.9	307.6	307.6	90.3%	93.6%
Goods and services	2 434.1	2 443.2	1 740.9	2 536.8	2 539.7	2 501.3	3 481.2	3 505.9	2 543.3	4 007.2	3 967.9	3 517.9	82.7%	82.7%
Transfers and subsidies	60 513.3	60 755.4	57 393.0	66 497.8	67 997.4	65 290.9	69 185.0	69 188.0	67 027.0	74 060.8	74 180.7	72 280.7	96.9%	96.3%
Provinces and municipalities	60 024.5	60 261.7	56 901.3	66 007.2	67 506.1	64 799.2	68 301.7	68 301.7	66 178.5	73 439.1	73 493.1	71 593.1	96.9%	96.3%
Departmental agencies and accounts	477.2	481.8	481.9	478.5	484.9	484.9	567.4	570.4	574.6	608.4	622.9	622.9	-	-
Foreign governments and international organisations	-	0.3	0.9	-	-	-	-	-	-	1.3	1.3	1.3	168.7%	140.2%
Non-profit institutions	11.7	11.7	8.6	12.1	6.3	6.3	6.6	6.6	9.1	12.1	18.0	18.0	99.0%	98.8%
Households	-	-	0.4	-	0.1	0.5	309.3	309.3	264.8	-	45.5	45.5	100.6%	87.7%
Payments for capital assets	8.7	8.7	17.9	7.8	6.5	46.1	7.3	7.3	9.3	7.5	7.5	7.5	257.9%	268.7%
Machinery and equipment	7.7	7.7	17.8	7.8	6.5	46.1	7.3	7.3	9.3	7.5	7.5	7.5	265.9%	277.5%
Heritage assets	-	-	0.1	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1.0	1.0	-	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	0.3	-	0.1	0.9	-	0.1	0.2	-	0.1	0.1	-	517.9%
Total	63 212.7	63 453.9	59 386.5	69 314.2	70 815.5	68 097.5	72 994.0	73 021.9	69 852.2	78 414.5	78 463.9	76 113.9	96.3%	95.7%

Expenditure estimates

Table 4.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Regional and Urban Development and Legislative Support									
3. Institutional Development									
4. National Disaster Management Centre									
5. Local Government Support and Intervention Management									
6. Community Work Programme									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21		
Programme 1	244.3	0.8%	0.4%	258.6	275.7	294.0	6.4%	0.3%	
Programme 2	248.6	102.3%	0.3%	103.5	109.7	116.3	-22.4%	0.2%	
Programme 3	55 673.1	-2.4%	72.6%	63 111.5	69 376.4	76 110.8	11.0%	75.8%	
Programme 4	348.1	-25.2%	0.5%	592.2	570.3	602.6	20.1%	0.6%	
Programme 5	16 409.8	402.0%	22.8%	15 716.2	16 181.0	17 072.3	1.3%	18.7%	
Programme 6	3 190.1	12.2%	3.5%	3 869.9	4 084.1	4 311.6	10.6%	4.4%	
Total	76 113.9	6.3%	100.0%	83 651.9	90 597.3	98 507.6	9.0%	100.0%	
Change to 2017 Budget estimate				(1 461.9)	(463.1)	(169.8)			
Economic classification									
Current payments	3 825.6	12.5%	4.2%	3 532.4	3 589.4	3 662.0	-1.4%	4.2%	
Compensation of employees	307.6	7.7%	0.4%	339.5	365.4	392.8	8.5%	0.4%	
Goods and services	3 517.9	12.9%	3.8%	3 192.9	3 224.0	3 269.2	-2.4%	3.8%	
Transfers and subsidies	72 280.7	6.0%	95.8%	80 111.8	86 999.7	94 837.0	9.5%	95.8%	
Provinces and municipalities	71 593.1	5.9%	94.9%	78 513.8	85 173.7	92 775.0	9.0%	94.0%	
Departmental agencies and accounts	622.9	8.9%	0.8%	582.4	610.5	645.6	1.2%	0.7%	
Foreign governments and international organisations	1.3	70.2%	0.0%	1.9	2.0	2.2	18.9%	0.0%	
Non-profit institutions	18.0	15.5%	0.0%	1 013.6	1 213.5	1 414.2	328.5%	1.0%	
Households	45.5	-	0.1%	-	-	-	-100.0%	0.0%	
Payments for capital assets	7.5	-4.8%	0.0%	7.8	8.2	8.6	4.8%	0.0%	
Machinery and equipment	7.5	-0.9%	0.0%	7.8	8.2	8.6	4.8%	0.0%	
Payments for financial assets	0.1	-	0.0%	-	-	-	-100.0%	0.0%	
Total	76 113.9	6.3%	100.0%	83 651.9	90 597.3	98 507.6	9.0%	100.0%	

Expenditure trends and estimates for significant spending items

Table 4.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Employment programmes	1 564 800	2 380 516	2 380 215	3 647 016	32.6%	3.6%	3 877 256	4 091 884	4 319 792	5.8%	4.6%
Municipal equitable share	41 592 070	49 366 507	50 708 988	57 012 141	11.1%	72.7%	62 731 845	68 973 465	75 683 326	9.9%	75.8%
Municipal infrastructure grant	14 745 445	14 955 762	14 914 028	15 891 252	2.5%	22.1%	15 287 685	15 733 731	16 599 086	1.5%	18.2%
Municipal disaster relief grant	35 532	-	118 075	300 281	103.7%	0.2%	370 597	335 488	353 940	5.6%	0.4%
Provincial disaster relief grant	85 951	35 588	-	123 432	12.8%	0.1%	123 591	130 904	138 489	3.9%	0.1%
Total	58 023 798	66 738 373	68 121 306	76 974 122	162.7%	98.7%	82 390 974	89 265 472	97 094 633	26.7%	99.1%

Goods and services expenditure trends and estimates

Table 4.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administrative fees	6 019	11 949	11 580	7 386	7.1%	0.3%	8 491	9 496	10 028	10.7%	0.3%
Advertising	2 340	2 438	16 224	6 657	41.7%	0.3%	6 622	6 658	7 021	1.8%	0.2%
Minor assets	2 881	8 804	1 109	1 897	-13.0%	0.1%	2 013	2 139	2 259	6.0%	0.1%
Audit costs: External	6 872	6 678	7 622	12 170	21.0%	0.3%	14 199	15 429	16 278	10.2%	0.4%
Bursaries: Employees	937	1 086	845	3 703	58.1%	0.1%	2 013	2 126	2 243	-15.4%	0.1%
Catering: Departmental activities	3 119	5 198	3 292	12 405	58.4%	0.2%	13 385	14 142	14 919	6.3%	0.4%
Communication	6 632	11 671	4 661	9 312	12.0%	0.3%	14 232	13 009	13 781	14.0%	0.4%
Computer services	18 000	16 754	23 815	60 297	49.6%	1.1%	40 247	43 214	46 691	-8.2%	1.4%
Consultants: Business and advisory services	239 805	232 359	196 536	226 863	-1.8%	8.3%	249 521	264 222	277 711	7.0%	7.5%
Infrastructure and planning services	501	519	–	–	-100.0%	–	–	–	–	–	–
Legal services	6 156	3 850	–	3 918	-14.0%	0.1%	3 144	4 377	4 618	5.6%	0.1%
Science and technological services	–	–	4 429	–	–	–	–	–	–	–	–
Contractors	1 274 367	1 817 448	2 032 592	2 766 649	29.5%	73.4%	1 929 431	1 897 658	1 869 768	-12.2%	62.0%
Agency and support/outsourced services	871	5 784	7 946	1 429	17.9%	0.1%	1 577	1 665	1 757	7.1%	–
Entertainment	–	60	61	43	–	–	49	51	53	7.2%	–
Fleet services (including government motor transport)	1 952	225	2 814	1 684	-4.8%	0.1%	1 919	2 025	2 135	8.2%	0.1%
Inventory: Clothing material and accessories	22 154	–	–	–	-100.0%	0.2%	–	–	–	–	–
Inventory: Food and food supplies	–	10	–	11	–	–	12	13	14	8.4%	–
Inventory: Fuel, oil and gas	127	83	–	90	-10.8%	–	95	100	105	5.3%	–
Inventory: Learner and teacher support material	–	2	–	544	–	–	576	608	641	5.6%	–
Inventory: Materials and supplies	27 336	87 778	16 760	719 421	197.5%	7.9%	672 013	709 391	753 907	1.6%	20.9%
Inventory: Medical supplies	–	8	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	360	–	778	–	–	820	867	915	5.6%	–
Consumable supplies	4 552	121 851	73 776	3 885	-5.1%	1.9%	4 432	4 679	4 936	8.3%	0.1%
Consumables: Stationery, printing and office supplies	6 014	8 769	5 289	24 627	60.0%	0.4%	19 734	20 839	21 983	-3.7%	0.6%
Operating leases	4 711	6 670	39 910	3 023	-13.7%	0.5%	3 105	3 278	3 458	4.6%	0.1%
Rental and hiring	–	–	368	57	–	–	61	65	69	6.6%	–
Property payments	45 597	40 035	14 944	44 958	-0.5%	1.4%	46 595	49 204	51 911	4.9%	1.4%
Transport provided: Departmental activity	–	295	6 808	308	–	0.1%	326	344	363	5.6%	–
Travel and subsistence	29 448	29 745	23 844	43 581	14.0%	1.2%	47 604	48 358	51 055	5.4%	1.4%
Training and development	26 471	74 015	41 853	3 840	-47.5%	1.4%	103 812	104 022	104 241	200.5%	2.3%
Operating payments	1 461	1 737	4 478	1 772	6.6%	0.1%	1 834	1 935	2 042	4.8%	0.1%
Venues and facilities	2 562	5 106	1 753	6 624	37.3%	0.1%	5 016	4 121	4 347	-13.1%	0.1%
Total	1 740 885	2 501 287	2 543 309	3 967 932	31.6%	100.0%	3 192 878	3 224 035	3 269 249	-6.3%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 4.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	481 895	484 949	574 607	622 920	8.9%	0.8%	582 430	610 466	645 618	1.2%	0.7%
Public Service Sector Education and Training Authority	735	–	–	–	-100.0%	–	–	–	–	–	–
Municipal Demarcation Board	44 230	45 793	59 220	57 631	9.2%	0.1%	53 568	56 568	59 679	1.2%	0.1%
Department of Traditional Affairs	115 864	125 928	133 998	152 506	9.6%	0.2%	153 306	163 351	173 912	4.5%	0.2%
South African Local Government Association	26 904	9 215	31 500	31 300	5.2%	–	33 100	34 954	36 876	5.6%	–
Municipal Infrastructure Support Agent	294 162	304 013	349 889	381 483	9.1%	0.5%	342 456	355 593	375 151	-0.6%	0.4%

Table 4.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Households											
Other transfers to households											
Current	–	55	34	37	–	–	–	–	–	-100.0%	–
Employee social benefits	–	55	34	37	–	–	–	–	–	-100.0%	–
Households Social benefits											
Current	357	472	264 734	45 454	403.1%	0.1%	–	–	–	-100.0%	–
Employee social benefits	357	472	2 491	54	-46.7%	–	–	–	–	-100.0%	–
Non-returning local government councillors	–	–	262 243	45 400	–	0.1%	–	–	–	-100.0%	–
Non-profit institutions											
Current	8 638	6 286	9 119	17 972	27.7%	–	1 013 578	1 213 495	1 414 237	328.5%	1.1%
South African Cities Network	6 071	6 286	9 119	6 950	4.6%	–	7 353	7 765	8 192	5.6%	–
United Cities and Local Governments of Africa - South African Regional Office	2 567	–	–	10 923	62.0%	–	5 426	5 730	6 045	-17.9%	–
Disaster Management Institute of Southern Africa	–	–	–	99	–	–	–	–	–	-100.0%	–
National bodies: Community care	–	–	–	–	–	–	1 000 799	1 200 000	1 400 000	–	1.1%
Provinces and municipalities											
Municipal bank accounts											
Current	41 879 778	49 621 685	51 124 510	57 452 239	11.1%	75.8%	63 081 231	69 309 065	76 037 384	9.8%	79.1%
Vehicle licences	24	22	25	103	62.5%	–	106	112	118	4.6%	–
Municipal demarcation transition grant	–	3 714	297 422	139 714	–	0.2%	–	–	–	-100.0%	–
Municipal systems improvement grant	252 152	251 442	–	–	-100.0%	0.2%	–	–	–	–	–
Local government equitable share	41 592 070	49 366 507	50 708 988	57 012 141	11.1%	75.3%	62 731 845	68 973 465	75 683 326	9.9%	78.7%
Municipal disaster relief grant	35 532	–	118 075	300 281	103.7%	0.2%	349 280	335 488	353 940	5.6%	0.4%
Capital	14 935 547	15 141 883	15 054 028	15 917 399	2.1%	23.1%	15 309 002	15 733 731	16 599 086	1.4%	18.9%
Municipal disaster recovery grant	190 102	186 121	140 000	26 147	-48.4%	0.2%	21 317	–	–	-100.0%	–
Municipal infrastructure grant	14 745 445	14 955 762	14 914 028	15 891 252	2.5%	22.9%	15 287 685	15 733 731	16 599 086	1.5%	18.9%
Foreign governments and international organisations											
Current	880	–	–	1 281	13.3%	–	1 946	2 032	2 151	18.9%	–
Commonwealth Local Government Forum	238	–	–	–	-100.0%	–	590	600	640	–	–
United Cities and Local Governments of Africa - Moroccan office	642	–	–	1 281	25.9%	–	1 356	1 432	1 511	5.7%	–
Provinces and municipalities Provincial revenue funds											
Current	85 951	35 593	–	123 432	12.8%	0.1%	123 591	130 904	138 489	3.9%	0.2%
Vehicle licences	–	5	–	–	–	–	–	–	–	–	–
Provincial disaster relief grant	85 951	35 588	–	123 432	12.8%	0.1%	123 591	130 904	138 489	3.9%	0.2%
Total	57 393 046	65 290 923	67 027 032	74 180 734	8.9%	100.0%	80 111 778	86 999 693	94 836 965	8.5%	100.0%

Personnel information

Table 4.7 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Cooperative Governance and Traditional Affairs		458	2	477	272.4	0.6	493	307.6	0.6	505	339.5	0.7	504	365.4	0.7	503	392.8	0.8	0.7%	100.0%
Salary level		458	2	477	272.4	0.6	493	307.6	0.6	505	339.5	0.7	504	365.4	0.7	503	392.8	0.8	0.7%	100.0%
1 – 6	125	–	133	53.9	0.4	114	37.4	0.3	126	46.1	0.4	125	49.8	0.4	125	54.0	0.4	3.1%	24.4%	
7 – 10	131	–	136	62.3	0.5	161	83.6	0.5	160	88.4	0.6	160	95.4	0.6	159	102.4	0.6	-0.4%	31.9%	
11 – 12	92	–	93	49.6	0.5	104	74.7	0.7	101	79.2	0.8	101	85.5	0.8	101	92.4	0.9	-1.0%	20.3%	
13 – 16	108	2	113	102.4	0.9	112	107.7	1.0	116	121.4	1.0	116	129.9	1.1	116	138.9	1.2	1.2%	22.9%	
Other	2	–	2	4.2	2.1	2	4.2	2.1	2	4.4	2.2	2	4.7	2.4	2	5.1	2.5	–	0.4%	
Programme	458	2	477	272.4	0.6	493	307.6	0.6	505	339.5	0.7	504	365.4	0.7	503	392.8	0.8	0.7%	100.0%	
Programme 1	223	2	238	121.8	0.5	215	125.2	0.6	228	141.5	0.6	227	152.2	0.7	226	163.6	0.7	1.7%	44.7%	
Programme 2	32	–	37	17.9	0.5	38	20.4	0.5	45	27.6	0.6	45	29.7	0.7	45	31.9	0.7	5.8%	8.6%	
Programme 3	39	–	37	28.7	0.8	37	30.6	0.8	43	38.1	0.9	43	41.0	1.0	43	44.1	1.0	5.1%	8.3%	
Programme 4	30	–	30	19.7	0.7	45	29.6	0.7	33	25.0	0.8	33	26.9	0.8	33	28.9	0.9	-9.8%	7.2%	
Programme 5	80	–	80	55.7	0.7	89	64.4	0.7	82	62.9	0.8	82	67.7	0.8	82	72.8	0.9	-2.7%	16.7%	
Programme 6	54	–	55	28.5	0.5	69	37.5	0.5	74	44.4	0.6	74	47.9	0.6	74	51.4	0.7	2.4%	14.5%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 4.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21				
Departmental receipts	1 916	1 116	23 451	1 875	22 623	127.7%	100.0%	1 532	1 945	2 320	-53.2%	100.0%
Sales of goods and services produced by department	173	157	167	375	102	-16.1%	1.2%	375	395	450	64.0%	4.7%
Sales by market establishments of which:	173	157	167	375	102	-16.1%	1.2%	370	390	450	64.0%	4.6%
Rental parking: Covered and open	173	157	167	375	49	-34.3%	1.1%	370	390	450	109.4%	4.4%
Commission: Insurance and garnishee	–	–	–	–	53	–	0.1%	–	–	–	-100.0%	0.2%
Other sales of which:	–	–	–	–	–	–	–	5	5	–	–	–
Replacement of security cards	–	–	–	–	–	–	–	5	5	–	–	–
Sales of scrap, waste, arms and other used current goods of which:	1	1	–	–	–	-100.0%	–	7	10	–	–	0.1%
Sales of paper	1	1	–	–	–	-100.0%	–	7	10	–	–	0.1%
Interest, dividends and rent on land	1	291	1 218	1 100	762	813.4%	4.6%	1 010	1 000	1 220	17.0%	14.0%
Interest	1	–	–	–	–	-100.0%	–	10	–	20	–	0.1%
Dividends of which:	–	291	1 218	1 100	762	–	4.6%	1 000	1 000	1 200	16.3%	13.9%
Bank accounts	–	291	1 218	1 100	712	–	4.5%	1 000	1 000	1 200	19.0%	13.8%
Interest received private sector	–	–	–	–	50	–	0.1%	–	–	–	-100.0%	0.2%
Sales of capital assets	53	–	40	50	50	-1.9%	0.3%	40	40	50	–	0.6%
Transactions in financial assets and liabilities	1 688	667	22 026	350	21 709	134.3%	93.9%	100	500	600	-69.8%	80.6%
Total	1 916	1 116	23 451	1 875	22 623	127.7%	100.0%	1 532	1 945	2 320	-53.2%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 4.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Ministry	32 913	27 752	32 086	26 710	-6.7%	12.1%	29 440	31 505	33 685	8.0%	11.3%
Management	16 532	20 062	14 399	18 270	3.4%	7.0%	18 447	19 775	21 186	5.1%	7.2%
Corporate Services	109 801	111 242	139 846	104 884	-1.5%	47.3%	113 456	121 095	129 334	7.2%	43.7%
Financial Services	25 276	29 983	27 159	36 374	12.9%	12.1%	40 569	43 347	46 294	8.4%	15.5%
Internal Audit and Risk Management	8 600	11 857	7 435	16 477	24.2%	4.5%	13 622	14 555	15 540	-1.9%	5.6%
Office Accommodation	43 307	35 598	46 341	41 581	-1.3%	16.9%	43 022	45 431	47 930	4.9%	16.6%
Total	236 429	236 494	267 266	244 296	1.1%	100.0%	258 556	275 708	293 969	6.4%	100.0%
Change to 2017 Budget estimate				(3 000)			(1 000)	(1 000)	(1 000)		
Economic classification											
Current payments	224 235	225 637	260 294	238 972	2.1%	96.4%	253 192	270 058	288 008	6.4%	97.9%
Compensation of employees	110 287	109 113	121 844	125 163	4.3%	47.4%	141 475	152 200	163 610	9.3%	54.3%
Goods and services ¹	113 948	116 524	138 450	113 809	-	49.0%	111 717	117 858	124 398	3.0%	43.6%
of which:											
<i>Audit costs: External</i>	6 872	6 612	6 625	7 670	3.7%	2.8%	9 199	9 730	10 266	10.2%	3.4%
<i>Communication</i>	4 117	9 079	2 463	5 111	7.5%	2.1%	6 808	5 282	5 628	3.3%	2.1%
<i>Computer services</i>	14 292	12 232	18 388	7 431	-19.6%	5.3%	4 799	5 432	5 731	-8.3%	2.2%
<i>Consultants: Business and advisory services</i>	5 407	10 147	6 429	11 266	27.7%	3.4%	7 138	9 555	10 084	-3.6%	3.5%
<i>Property payments</i>	45 597	40 035	14 944	44 958	-0.5%	14.8%	46 595	49 204	51 911	4.9%	18.0%
<i>Travel and subsistence</i>	12 329	9 645	3 871	9 059	-9.8%	3.5%	10 111	10 523	11 097	7.0%	3.8%
Transfers and subsidies¹	999	448	185	150	-46.8%	0.2%	106	112	118	-7.7%	-
Provinces and municipalities	24	22	20	103	62.5%	-	106	112	118	4.6%	-
Departmental agencies and accounts	735	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households	240	426	165	47	-41.9%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	10 932	9 495	6 614	5 074	-22.6%	3.3%	5 258	5 538	5 843	4.8%	2.0%
Machinery and equipment	10 932	9 495	6 614	5 074	-22.6%	3.3%	5 258	5 538	5 843	4.8%	2.0%
Payments for financial assets	263	914	173	100	-27.6%	0.1%	-	-	-	-100.0%	-
Total	236 429	236 494	267 266	244 296	1.1%	100.0%	258 556	275 708	293 969	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.3%	0.4%	0.3%	-	-	0.3%	0.3%	0.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	735	-	-	-	-100.0%	0.1%	-	-	-	-	-
Public Service Sector Education and Training Authority	735	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	-	20	37	-	-	-	-	-	-100.0%	-
Employee social benefits	-	-	20	37	-	-	-	-	-	-100.0%	-
Households											
Social benefits											
Current	240	426	145	10	-65.3%	0.1%	-	-	-	-100.0%	-
Employee social benefits	240	426	145	10	-65.3%	0.1%	-	-	-	-100.0%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	24	22	20	103	62.5%	-	106	112	118	4.6%	-
Vehicle licences	24	22	20	103	62.5%	-	106	112	118	4.6%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Administration			238	121.8	0.5	215	125.2	0.6	228	141.5	0.6	227	152.2	0.7	226	163.6	0.7	1.7%	100.0%
Salary level	223	2																	
1 – 6	78	–	90	42.7	0.5	66	23.9	0.4	79	31.5	0.4	78	33.7	0.4	78	36.8	0.5	5.7%	33.6%
7 – 10	66	–	66	31.9	0.5	69	40.8	0.6	71	43.1	0.6	71	46.5	0.7	70	49.5	0.7	0.5%	31.4%
11 – 12	42	–	42	14.6	0.3	42	28.5	0.7	41	31.7	0.8	41	34.3	0.8	41	37.0	0.9	-0.8%	18.4%
13 – 16	35	2	38	28.5	0.8	36	27.7	0.8	35	30.8	0.9	35	33.0	0.9	35	35.3	1.0	-0.9%	15.7%
Other	2	–	2	4.2	2.1	2	4.2	2.1	2	4.4	2.2	2	4.7	2.4	2	5.1	2.5	–	0.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Regional and Urban Development and Legislative Support

Programme purpose

Provide policy analysis and development in order to transform local government and improve cooperative governance.

Objectives

- Facilitate the restructuring of the municipal spatial economy by continually monitoring the implementation of the integrated urban development framework.
- Develop and institutionalise an effective intergovernmental relations system across the three spheres of government by continually introducing and monitoring institutional and governance reforms.

Subprogrammes

- *Management: Regional and Urban Development and Legislative Support* provides strategic leadership to the programme to ensure compliance with and the achievement of departmental targets in line with the Back to Basics strategy.
- *Local Government Legislative Support and Institutional Establishment* drafts, amends primary and secondary legislation administered by the department, and provides legal opinions to the department's stakeholders on the interpretation of legislation and matters affecting the mandate of the department. This subprogramme also provides technical support and advice on the redetermination of municipal boundaries, provincial boundary issues, and local government elections.
- *Urban Development Planning* facilitates and monitors the implementation of the integrated urban development framework policy and local economic development plans. This subprogramme also supports municipalities with the implementation of various tools to facilitate integrated urban development and spatial contracts in key restructuring zones.
- *Spatial Planning Districts and Regions* facilitates the implementation of planning frameworks to promote integrated development across government and build the capacity of geographic information systems in district and local municipalities to enhance evidence-based decision-making.
- *Intergovernmental Policy and Practice* reviews, clarifies and strengthens the policy and the institutional environment for the assignment and management of municipal powers and functions. This subprogramme is also responsible for strengthening collaborative intergovernmental management and practice between sectors, provinces and local government.
- *Municipal Demarcation Transition Grant* makes transfers to assist municipalities in building in-house capacity to perform their functions, and stabilise institutional and government systems. This grant ended in 2017/18.

- *Municipal Demarcation Board* makes transfers to the Municipal Demarcation Board to fund operational activities such as capacity assessments, ward delimitation and boundary redetermination. This subprogramme's budget is transferred in full to the board.
- *South African Cities Network* makes transfers to the South African Cities Network to fund operational activities, including enabling cooperation between South African cities. This subprogramme's budget is transferred in full to the network.

Expenditure trends and estimates

Table 4.11 Regional and Urban Development and Legislative Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Management Regional and Urban Development and Legislative Support	3 345	6 122	414	1 547	-22.7%	1.4%	3 414	3 653	3 906	36.2%	2.2%
Local Government Legislative Support and Institutional Establishment	6 753	5 630	4 034	3 420	-20.3%	2.4%	6 329	6 742	7 203	28.2%	4.1%
Urban Development Planning	7 013	8 823	4 918	18 535	38.3%	4.8%	10 598	11 255	11 964	-13.6%	9.1%
Spatial Planning Districts and Regions	6 527	8 846	9 870	12 442	24.0%	4.6%	11 527	12 268	13 050	1.6%	8.5%
Intergovernmental Policy and Practice	6 399	7 781	4 311	8 314	9.1%	3.3%	10 686	11 453	12 265	13.8%	7.4%
Municipal Demarcation Transition Grant	–	3 714	297 422	139 714	–	54.3%	–	–	–	-100.0%	24.2%
Municipal Demarcation Board	44 230	45 793	59 220	57 631	9.2%	25.5%	53 568	56 568	59 679	1.2%	39.4%
South African Cities Network	6 071	6 286	9 119	6 950	4.6%	3.5%	7 353	7 765	8 192	5.6%	5.2%
Total	80 338	92 995	389 308	248 553	45.7%	100.0%	103 475	109 704	116 259	-22.4%	100.0%
Change to 2017 Budget estimate				38 292			(400)	(500)	(600)		
Economic classification											
Current payments	29 952	37 202	23 514	44 258	13.9%	16.6%	42 554	45 371	48 388	3.0%	31.2%
Compensation of employees	19 975	22 958	17 936	20 412	0.7%	10.0%	27 597	29 682	31 909	16.1%	19.0%
Goods and services ¹	9 977	14 244	5 578	23 846	33.7%	6.6%	14 957	15 689	16 479	-11.6%	12.3%
of which:											
<i>Catering: Departmental activities</i>	343	861	41	869	36.3%	0.3%	907	960	1 013	5.2%	0.6%
<i>Communication</i>	633	522	259	596	-2.0%	0.2%	1 357	1 433	1 512	36.4%	0.8%
<i>Computer services</i>	388	1 030	–	397	0.8%	0.2%	793	837	883	30.5%	0.5%
<i>Consultants: Business and advisory services</i>	4 668	2 908	1 748	15 897	50.5%	3.1%	3 742	3 955	4 172	-36.0%	4.8%
<i>Consumables: Stationery, printing and office supplies</i>	804	1 262	382	1 368	19.4%	0.5%	1 559	1 646	1 736	8.3%	1.1%
<i>Travel and subsistence</i>	2 540	6 077	2 467	2 865	4.1%	1.7%	4 998	5 174	5 386	23.4%	3.2%
Transfers and subsidies¹	50 301	55 793	365 794	204 295	59.5%	83.4%	60 921	64 333	67 871	-30.7%	68.8%
Provinces and municipalities	–	3 714	297 422	139 714	–	54.3%	–	–	–	-100.0%	24.2%
Departmental agencies and accounts	44 230	45 793	59 220	57 631	9.2%	25.5%	53 568	56 568	59 679	1.2%	39.4%
Non-profit institutions	6 071	6 286	9 119	6 950	4.6%	3.5%	7 353	7 765	8 192	5.6%	5.2%
Households	–	–	33	–	–	–	–	–	–	–	–
Payments for capital assets	85	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	85	–	–	–	-100.0%	–	–	–	–	–	–
Total	80 338	92 995	389 308	248 553	45.7%	100.0%	103 475	109 704	116 259	-22.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.1%	0.1%	0.6%	0.3%	–	–	0.1%	0.1%	0.1%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	44 230	45 793	59 220	57 631	9.2%	25.5%	53 568	56 568	59 679	1.2%	39.4%
Municipal Demarcation Board	44 230	45 793	59 220	57 631	9.2%	25.5%	53 568	56 568	59 679	1.2%	39.4%
Households											
Social benefits											
Current	–	–	33	–	–	–	–	–	–	–	–
Employee social benefits	–	–	33	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	6 071	6 286	9 119	6 950	4.6%	3.5%	7 353	7 765	8 192	5.6%	5.2%
South African Cities Network	6 071	6 286	9 119	6 950	4.6%	3.5%	7 353	7 765	8 192	5.6%	5.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.12 Regional and Urban Development and Legislative Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018			Number and cost ² of personnel posts filled / planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
			2016/17			2017/18			2018/19		2019/20		2020/21									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost			
Regional and Urban Development and Legislative Support			32			37	17.9	0.5	38	20.4	0.5	45	27.6	0.6	45	29.7	0.7	45	31.9	0.7	5.8%	100.0%
1-6	10	-	14	3.0	0.2	14	3.3	0.2	14	3.8	0.3	14	4.1	0.3	14	4.4	0.3				-	32.4%
7-10	9	-	8	3.1	0.4	8	3.4	0.4	11	5.1	0.5	11	5.5	0.5	11	5.9	0.5	11	5.9	0.5	11.2%	23.7%
11-12	8	-	9	5.7	0.6	9	6.2	0.7	11	8.4	0.8	11	9.0	0.8	11	9.8	0.9	11	9.8	0.9	6.9%	24.3%
13-16	5	-	6	6.1	1.0	7	7.5	1.1	9	10.3	1.1	9	11.0	1.2	9	11.8	1.3	9	11.8	1.3	8.7%	19.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Institutional Development

Programme purpose

Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.

Objectives

- Support municipalities in improving their financial sustainability and revenue management through the *municipal system improvement grant* by helping them develop simplified revenue plans, property and consumer databases, record management systems, and organograms aligned with municipal functions on an ongoing basis.
- Support municipalities' efforts to improve municipal finances and increase revenue by monitoring the implementation of the Municipal Property Rates Act (2004) on an ongoing basis.
- Strengthen the functionality of municipalities by developing and implementing human resources and administrative systems, as per the Municipal Systems Act (2000), by March 2021.

Subprogrammes

- *Management: Institutional Development* provides strategic leadership to the programme to ensure compliance and the achievement of departmental targets in line with the Back to Basics strategy.
- *Municipal Human Resource Management Systems* builds sound municipal institutional capabilities through the development, implementation and enforcement of an efficient and effective human resource management framework as per the Municipal Systems Act (2000).
- *Municipal Finance* provides support and technical capacity to municipalities on municipal revenue management and enhancement strategies, debt collection, and free basic services.
- *Citizen Engagement* promotes local government accountability and engagement with communities implementing the citizen engagement framework.
- *Anti-Corruption and Good Governance* conducts anti-corruption campaigns that will improve ethical conduct at the local government level. This subprogramme also strengthens and implements preventative measures against corruption and creates conducive environment for the expeditious resolution of corruption cases.
- *Municipal Property Rates* guides municipalities to comply with critical rating and valuation aspects of the Municipal Property Rates Act (2004) and its regulations. This subprogramme also provides for indirect transfers to municipalities to support them in performing their functions and stabilise institutional and governance systems, as required in the Municipal Systems Act (2000), the Municipal Property Rates

Act (2004) and related legislation.

- *Local Government Equitable Share* is the share of nationally raised revenue payable to local government in terms of section 214 of the Constitution. This transfer supplements municipal revenue for the provision of free basic services to poor households, and for the funding of institutional capacity and support to weaker municipalities.
- *South African Local Government Association* makes transfers to the South African Local Government Association to fund operational activities, including participation in intergovernmental structures and legislatures.
- *Municipal Systems Improvement Grant* makes transfers to assist municipalities in building in-house capacity to perform functions, and stabilise institutional and governmental systems.
- *Department of Traditional Affairs* makes transfers to the Department of Traditional Affairs to support traditional leadership.
- *United Cities and Local Government of Africa* makes transfers to United Cities and Local Government of Africa to fund operational activities, enhance cooperation and knowledge sharing among local governments in Africa, and improve the delivery of services to communities across the continent.

Expenditure trends and estimates

Table 4.13 Institutional Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Management: Institutional Development	15 358	20 828	5 419	2 623	-44.5%	–	3 493	3 637	3 891	14.0%	–
Municipal Human Resources Management Systems	6 266	9 637	8 903	8 772	11.9%	–	10 153	10 419	10 992	7.8%	–
Municipal Finance	8 722	13 082	5 853	28 803	48.9%	–	33 055	36 154	38 329	10.0%	0.1%
Citizen Engagement	6 971	6 956	6 548	7 901	4.3%	–	7 254	7 526	8 021	0.5%	–
Anti-Corruption and Good Governance	4 926	5 465	3 886	5 348	2.8%	–	5 474	5 678	6 050	4.2%	–
Municipal Property Rates	7 754	9 532	6 560	8 274	2.2%	–	11 958	12 494	13 637	18.1%	–
Local Government Equitable Share	41 592 070	49 366 507	50 708 988	57 012 141	11.1%	99.3%	62 731 845	68 973 465	75 683 326	9.9%	99.4%
South African Local Government Association	26 904	9 215	31 500	31 300	5.2%	–	33 100	34 954	36 876	5.6%	0.1%
Municipal Systems Improvement Grant	252 152	251 442	19 379	103 249	-25.7%	0.3%	115 116	121 562	128 248	7.5%	0.2%
Department of Traditional Affairs	115 864	125 928	133 998	152 506	9.6%	0.3%	153 306	163 351	173 912	4.5%	0.2%
United Cities and Local Government of Africa	3 209	–	–	12 204	56.1%	–	6 782	7 162	7 556	-14.8%	–
Total	42 040 196	49 818 592	50 931 034	57 373 121	10.9%	100.0%	63 111 536	69 376 402	76 110 838	9.9%	100.0%
Change to 2017 Budget estimate				366			(2 910)	1 496 938	1 895 772		
Economic classification											
Current payments	49 562	65 500	56 529	164 970	49.3%	0.2%	185 913	196 870	208 528	8.1%	0.3%
Compensation of employees	33 193	39 582	28 673	30 557	-2.7%	0.1%	38 121	41 017	44 094	13.0%	0.1%
Goods and services	16 369	25 918	27 856	134 413	101.7%	0.1%	147 792	155 853	164 434	7.0%	0.2%
of which:											
Catering: Departmental activities	242	730	324	844	51.6%	–	1 138	1 205	1 272	14.7%	–
Communication	428	492	318	1 485	51.4%	–	1 777	1 877	1 981	10.1%	–
Consultants: Business and advisory services	9 065	12 300	22 496	107 830	128.3%	0.1%	121 586	128 419	135 475	7.9%	0.2%
Contractors	52	1 207	–	12 313	518.7%	–	10 116	11 878	12 373	0.2%	–
Consumables: Stationery, printing and office supplies	952	1 285	802	1 915	26.2%	–	2 398	2 532	2 670	11.7%	–
Travel and subsistence	4 377	5 778	2 239	7 918	21.8%	–	7 865	6 873	7 425	-2.1%	–
Transfers and subsidies	41 990 437	49 753 092	50 874 486	57 208 151	10.9%	99.8%	62 925 623	69 179 532	75 902 310	9.9%	99.7%
Provinces and municipalities	41 844 222	49 617 949	50 708 988	57 012 141	10.9%	99.5%	62 731 845	68 973 465	75 683 326	9.9%	99.4%
Departmental agencies and accounts	142 768	135 143	165 498	183 806	8.8%	0.3%	186 406	198 305	210 788	4.7%	0.3%
Foreign governments and international organisations	880	–	–	1 281	13.3%	–	1 946	2 032	2 151	18.9%	–
Non-profit institutions	2 567	–	–	10 923	62.0%	–	5 426	5 730	6 045	-17.9%	–

Table 4.13 Institutional Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
	R thousand										
Payments for capital assets	197	–	19	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	197	–	19	–	-100.0%	–	–	–	–	–	–
Total	42 040 196	49 818 592	50 931 034	57 373 121	10.9%	100.0%	63 111 536	69 376 402	76 110 838	9.9%	100.0%
Proportion of total programme expenditure to vote expenditure	70.8%	73.2%	72.9%	73.1%	–	–	75.4%	76.6%	77.3%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	142 768	135 143	165 498	183 806	8.8%	0.3%	186 406	198 305	210 788	4.7%	0.3%
Department of Traditional Affairs	115 864	125 928	133 998	152 506	9.6%	0.3%	153 306	163 351	173 912	4.5%	0.2%
South African Local Government Association	26 904	9 215	31 500	31 300	5.2%	–	33 100	34 954	36 876	5.6%	0.1%
Foreign governments and international organisations											
Current	880	–	–	1 281	13.3%	–	1 946	2 032	2 151	18.9%	–
Commonwealth Local Government Forum	238	–	–	–	-100.0%	–	590	600	640	–	–
United Cities and Local Governments of Africa - Moroccan office	642	–	–	1 281	25.9%	–	1 356	1 432	1 511	5.7%	–
Non-profit institutions											
Current	2 567	–	–	10 923	62.0%	–	5 426	5 730	6 045	-17.9%	–
United Cities and Local Governments of Africa - South African Regional Office	2 567	–	–	10 923	62.0%	–	5 426	5 730	6 045	-17.9%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	41 844 222	49 617 949	50 708 988	57 012 141	10.9%	99.5%	62 731 845	68 973 465	75 683 326	9.9%	99.4%
Municipal systems improvement grant	252 152	251 442	–	–	-100.0%	0.3%	–	–	–	–	–
Local government equitable share	41 592 070	49 366 507	50 708 988	57 012 141	11.1%	99.3%	62 731 845	68 973 465	75 683 326	9.9%	99.4%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.14 Institutional Development personnel numbers and cost by salary level¹

Institutional Development	Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)			
			2016/17			2017/18			2018/19		2019/20		2020/21						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	39	–	37	28.7	0.8	37	30.6	0.8	43	38.1	0.9	43	41.0	1.0	43	44.1	1.0	5.1%	100.0%
1 – 6	9	–	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	–	2.4%
7 – 10	6	–	12	5.0	0.4	12	5.6	0.5	15	8.6	0.6	15	9.2	0.6	15	10.0	0.7	7.7%	34.3%
11 – 12	12	–	12	8.1	0.7	12	8.8	0.7	14	11.1	0.8	14	12.0	0.9	14	13.0	0.9	5.3%	32.5%
13 – 16	12	–	12	15.3	1.3	12	15.8	1.3	13	18.1	1.4	13	19.4	1.5	13	20.7	1.6	2.7%	30.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: National Disaster Management Centre

Programme purpose

Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.

Objectives

- Oversee disaster management institutional systems and improve legislative compliance by upgrading the regulatory and policy frameworks related to disaster management on an ongoing basis.
- Improve and strengthen the system of disaster management for all common disasters, such as drought, floods and fire in all provinces by raising public awareness about the impact of disasters and the importance of disaster management on an ongoing basis.

Subprogrammes

- *Management: Head of the National Disaster Management Centre* provides strategic leadership to the programme.
- *Disaster Risk Reduction, Capacity Building and Intervention* develops and implements disaster management operational systems, coordinates disaster management capacity building and strategic research across all spheres of government, and provides for the allocation of disaster response, relief and rehabilitation funding after a disaster has occurred.
- *Legislation and Policy Management* develops disaster management policies and legislative frameworks derived from the Disaster Management Act (2002) and the national disaster management framework, and manages the improvement of legislative compliance across sectors and spheres of government.
- *Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems* develops and implements integrated support to provinces, and monitoring and evaluation systems for disaster management and fire services.
- *Fire Services* develops fire services policies and legislative frameworks, and coordinates programmes related to the support and administration of fire services.
- *Information Technology, Intelligence and Information Management Systems* guides the development of a comprehensive information management and communication system, and establishes integrated communication links with all disaster management role players.
- *Disaster Relief Grant* is a conditional allocation that aims to provide immediate relief after disasters. Transfers are made only when a disaster has been declared.
- *Municipal Disaster Recovery Grant* is a conditional allocation to repair municipal infrastructure damaged by disasters. This grant is allocated as a second phase of disaster response to municipalities following a cost verification process after a disaster has occurred.

Expenditure trends and estimates

Table 4.15 National Disaster Management Centre expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Management: Head of Disaster	17 899	5 683	5 585	3 727	-40.7%	2.2%	3 801	4 070	4 354	5.3%	0.7%
Disaster Risk Reduction, Capacity Building and Intervention	41 596	12 567	7 120	53 391	8.7%	7.7%	52 892	55 785	59 013	3.4%	9.6%
Legislation and Policy Management	5 005	6 120	4 479	5 956	6.0%	1.4%	6 352	6 785	7 241	6.7%	1.1%
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	–	1 825	2 696	4 273	–	0.6%	4 505	4 834	5 182	6.6%	0.8%
Fire Services	–	–	2 698	3 379	–	0.4%	3 459	3 712	3 980	5.6%	0.6%
Information Technology, Intelligence and Information Management Systems	9 820	10 254	14 629	27 465	40.9%	4.2%	27 048	28 700	30 428	3.5%	4.9%
Disaster Relief Grant	121 483	35 588	118 075	423 713	51.7%	47.0%	472 871	466 392	492 429	5.1%	80.2%
Municipal Disaster Recovery Grant	190 102	186 121	140 000	26 147	-48.4%	36.5%	21 317	–	–	-100.0%	2.1%
Total	385 905	258 158	295 282	548 051	12.4%	100.0%	592 245	570 278	602 627	3.2%	100.0%
Change to 2017 Budget estimate				26 147			(8 000)	(8 100)	(8 100)		
Economic classification											
Current payments	67 747	35 750	33 567	95 632	12.2%	15.6%	95 558	101 247	107 414	3.9%	17.3%
Compensation of employees	18 710	20 772	19 731	29 584	16.5%	6.0%	24 983	26 884	28 901	-0.8%	4.8%
Goods and services	49 037	14 978	13 836	66 048	10.4%	9.7%	70 575	74 363	78 513	5.9%	12.5%
of which:											
Catering: Departmental activities	284	434	377	463	17.7%	0.1%	460	486	512	3.4%	0.1%
Communication	546	541	599	551	0.3%	0.2%	582	614	646	5.4%	0.1%
Computer services	1 075	2 859	4 609	7 451	90.7%	1.1%	7 742	8 177	8 627	5.0%	1.4%
Consultants: Business and advisory services	35 555	3 909	–	50 593	12.5%	6.1%	55 479	58 425	61 699	6.8%	9.8%
Inventory: Other supplies	–	–	–	489	–	–	517	546	576	5.6%	0.1%
Travel and subsistence	2 030	2 190	2 310	2 763	10.8%	0.6%	3 757	3 968	4 186	14.9%	0.6%
Transfers and subsidies	311 585	221 736	260 326	450 003	13.0%	83.6%	494 188	466 392	492 429	3.0%	82.3%
Provinces and municipalities	311 585	221 714	258 080	449 860	13.0%	83.5%	494 188	466 392	492 429	3.1%	82.3%
Non-profit institutions	–	–	–	99	–	–	–	–	–	-100.0%	–
Households	–	22	2 246	44	–	0.2%	–	–	–	-100.0%	–
Payments for capital assets	6 573	672	1 389	2 416	-28.4%	0.7%	2 499	2 639	2 784	4.8%	0.4%
Machinery and equipment	6 435	672	1 389	2 416	-27.9%	0.7%	2 499	2 639	2 784	4.8%	0.4%
Heritage assets	138	–	–	–	-100.0%	–	–	–	–	–	–
Total	385 905	258 158	295 282	548 051	12.4%	100.0%	592 245	570 278	602 627	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.4%	0.4%	0.7%	–	–	0.7%	0.6%	0.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	22	2 246	44	–	0.2%	–	–	–	-100.0%	–
Employee social benefits	–	22	2 246	44	–	0.2%	–	–	–	-100.0%	–
Non-profit institutions											
Current	–	–	–	99	–	–	–	–	–	-100.0%	–
Disaster Management Institute of Southern Africa	–	–	–	99	–	–	–	–	–	-100.0%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	35 532	–	118 080	300 281	103.7%	30.5%	349 280	335 488	353 940	5.6%	57.9%
Vehicle licences	–	–	5	–	–	–	–	–	–	–	–
Municipal disaster relief grant	35 532	–	118 075	300 281	103.7%	30.5%	349 280	335 488	353 940	5.6%	57.9%
Capital	190 102	186 121	140 000	26 147	-48.4%	36.5%	21 317	–	–	-100.0%	2.1%
Municipal disaster recovery grant	190 102	186 121	140 000	26 147	-48.4%	36.5%	21 317	–	–	-100.0%	2.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	85 951	35 593	–	123 432	12.8%	16.5%	123 591	130 904	138 489	3.9%	22.3%
Vehicle licences	–	5	–	–	–	–	–	–	–	–	–
Provincial disaster relief grant	85 951	35 588	–	123 432	12.8%	16.5%	123 591	130 904	138 489	3.9%	22.3%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.16 National Disaster Management Centre personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
National Disaster Management Centre		30	19.7	0.7	45	29.6	0.7	33	25.0	0.8	33	26.9	0.8	33	28.9	0.9	-9.8%	100.0%
Salary level																		
1-6	3	3	0.7	0.2	4	1.0	0.3	3	0.8	0.3	3	0.9	0.3	3	1.0	0.3	-9.1%	9.0%
7-10	10	10	3.9	0.4	20	9.2	0.5	10	4.6	0.5	10	5.0	0.5	10	5.4	0.5	-20.6%	34.7%
11-12	7	7	4.9	0.7	10	7.5	0.7	9	6.8	0.8	9	7.4	0.8	9	8.0	0.9	-3.5%	25.7%
13-16	10	10	10.2	1.0	11	12.0	1.1	11	12.8	1.2	11	13.7	1.2	11	14.6	1.3	-	30.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Local Government Support and Intervention Management

Programme purpose

Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.

Objectives

- Improve reporting on and accountability for performance in local government by overseeing, coordinating and leading municipalities' implementation of government policies and programmes on an ongoing basis.
- Coordinate and facilitate municipal infrastructure development to extend services to unserved communities through funding from the *municipal infrastructure grant* on an ongoing basis.
- Coordinate the implementation of Back to Basics interventions in dysfunctional municipalities by monitoring and reporting municipal performance on an ongoing basis.
- Coordinate and implement sustainable infrastructure development and maintenance initiatives by establishing partnerships with the Municipal Infrastructure Support Agent, sector departments and other entities to improve the quality of service and extend infrastructure to unserved communities by March 2020.

Subprogrammes

- *Management: Local Government Support and Interventions* provides strategic leadership to the programme to ensure compliance with and the achievement of departmental targets in line with the Back to Basics strategy.
- *Municipal Performance Monitoring* monitors and reports on local government performance information by institutionalising monthly performance reporting by municipalities (consolidated into quarterly analysis reports) to the department, analyses Back to Basics performance information for each municipality on a quarterly basis, and identifies emerging aspects and key trends from monthly Back to Basics performance reporting.
- *Local Government Improvement Programme* monitors and performs diagnostic assessments to support municipalities with the development and implementation of remedial action plans.
- *Litigations and Interventions* monitors compliance with intervention policies and regulations, and develops a budget to address the infrastructure investment priorities of the poor.
- *Municipal Infrastructure Administration* administers the payments of the *municipal infrastructure grant* and reviews spending related to transferred funds.
- *Municipal Infrastructure Grant* makes specific transfers to supplement municipal capital budgets to address the infrastructure investment priorities of the poor.

- *Municipal Infrastructure Support Agent* makes transfers to assist municipalities in building in-house capacity to perform functions, and stabilise institutional and governmental systems.

Expenditure trends and estimates

Table 4.17 Local Government Support and Intervention Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average Expenditure/ Total (%)
R thousand											
Management: Local Government Support and Interventions	6 924	13 754	2 974	3 302	-21.9%	–	3 471	3 715	3 973	6.4%	–
Municipal Performance Monitoring	4 486	5 012	274 242	58 842	135.8%	0.5%	11 136	11 907	12 720	-40.0%	0.1%
Local Government Improvement Programme	11 500	14 561	26 110	26 475	32.0%	0.1%	26 042	27 866	29 831	4.1%	0.2%
Litigations and Interventions	11 911	8 501	–	12 352	1.2%	0.1%	7 955	8 501	9 017	-10.0%	0.1%
Municipal Infrastructure Administration	10 523	15 465	31 001	36 097	50.8%	0.1%	37 428	39 735	42 524	5.6%	0.2%
Municipal Infrastructure Grant	14 745 445	14 955 762	14 914 028	15 891 252	2.5%	96.9%	15 287 685	15 733 731	16 599 086	1.5%	97.1%
Municipal Infrastructure Support Agent	294 162	304 013	349 889	381 483	9.1%	2.1%	342 456	355 593	375 151	-0.6%	2.2%
Total	15 084 951	15 317 068	15 598 244	16 409 803	2.8%	100.0%	15 716 173	16 181 048	17 072 302	1.3%	100.0%
Change to 2017 Budget estimate				43 400			(1 509 572)	(2 015 948)	(2 126 883)		
Economic classification											
Current payments	45 138	57 175	72 017	91 668	26.6%	0.4%	86 032	91 724	98 065	2.3%	0.6%
Compensation of employees	30 018	36 140	55 716	64 446	29.0%	0.3%	62 947	67 718	72 798	4.1%	0.4%
Goods and services ¹	15 120	21 035	16 301	27 222	21.7%	0.1%	23 085	24 006	25 267	-2.5%	0.2%
of which:											
Catering: Departmental activities	785	996	908	1 355	20.0%	–	782	826	871	-13.7%	–
Communication	522	690	658	664	8.4%	–	2 739	2 780	2 934	64.1%	–
Consultants: Business and advisory services	4 447	13 032	2 203	7 954	21.4%	–	6 883	7 232	7 630	-1.4%	–
Legal services	–	–	–	1 700	–	–	1 047	1 106	1 167	-11.8%	–
Consumables: Stationery, printing and office supplies	823	1 346	112	837	0.6%	–	926	979	1 033	7.3%	–
Travel and subsistence	5 245	3 056	8 541	13 479	37.0%	–	9 311	9 610	10 080	-9.2%	0.1%
Transfers and subsidies¹	15 039 724	15 259 799	15 526 227	16 318 135	2.8%	99.6%	15 630 141	16 089 324	16 974 237	1.3%	99.4%
Provinces and municipalities	14 745 445	14 955 762	14 914 028	15 891 252	2.5%	96.9%	15 287 685	15 733 731	16 599 086	1.5%	97.1%
Departmental agencies and accounts	294 162	304 013	349 889	381 483	9.1%	2.1%	342 456	355 593	375 151	-0.6%	2.2%
Households	117	24	262 310	45 400	629.4%	0.5%	–	–	–	-100.0%	0.1%
Payments for capital assets	89	94	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	89	94	–	–	-100.0%	–	–	–	–	–	–
Total	15 084 951	15 317 068	15 598 244	16 409 803	2.8%	100.0%	15 716 173	16 181 048	17 072 302	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	25.4%	22.5%	22.3%	20.9%	–	–	18.8%	17.9%	17.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	117	24	262 310	45 400	629.4%	0.5%	–	–	–	-100.0%	0.1%
Employee social benefits	117	24	67	–	-100.0%	–	–	–	–	–	–
Non-returning local government councillors	–	–	262 243	45 400	–	0.5%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	294 162	304 013	349 889	381 483	9.1%	2.1%	342 456	355 593	375 151	-0.6%	2.2%
Municipal Infrastructure Support Agent	294 162	304 013	349 889	381 483	9.1%	2.1%	342 456	355 593	375 151	-0.6%	2.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	14 745 445	14 955 762	14 914 028	15 891 252	2.5%	96.9%	15 287 685	15 733 731	16 599 086	1.5%	97.1%
Municipal infrastructure grant	14 745 445	14 955 762	14 914 028	15 891 252	2.5%	96.9%	15 287 685	15 733 731	16 599 086	1.5%	97.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.18 Local Government Support and Intervention Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost		
Local Government Support and Intervention Management		80	–	–	80	55.7	0.7	89	64.4	0.7	82	62.9	0.8	82	67.7	0.8	82	72.8	0.9	-2.7%	100.0%
Salary level		9	–	–	9	2.8	0.3	13	4.2	0.3	13	4.5	0.3	13	4.9	0.4	13	5.3	0.4	–	15.5%
1 – 6		25	–	–	25	12.4	0.5	26	13.8	0.5	26	14.9	0.6	26	16.1	0.6	26	17.4	0.7	–	31.0%
7 – 10		20	–	–	20	14.2	0.7	24	18.5	0.8	17	14.2	0.8	17	15.3	0.9	17	16.5	1.0	-10.9%	22.4%
11 – 12		26	–	–	26	26.3	1.0	26	27.9	1.1	26	29.4	1.1	26	31.4	1.2	26	33.6	1.3	–	31.0%
13 – 16																					

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Community Work Programme

Programme purpose

Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.

Objective

- Provide and maintain an additional 712 979 work opportunities as an income safety net to poor and unemployed people living in the most marginalised communities by increasing the number of participants in the community work programme through effective and efficient programme management, strategic partnerships and training by March 2021.

Subprogrammes

- *Management: Community Work Programme* provides strategic management and leadership to the programme.
- *Programme Coordination* develops frameworks and standard operating procedures, facilitates their implementation and the functionality of coordinating structures, and monitors the performance of implementing agents.
- *Partnerships, Norms, Standards and Innovation* ensures the effective management and coordination of partnerships and special projects for the community work programme.

Expenditure trends and estimates

Table 4.19 Community Work Programme expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Management: Community Work Programme	1 558 729	2 374 230	2 368 246	3 587 236	32.0%	99.4%	3 814 134	4 024 890	4 248 752	5.8%	98.5%
Programme Coordination	–	–	1 455	40 367	–	0.4%	42 613	45 260	48 029	6.0%	1.1%
Partnerships, Norms, Standards and Innovation	–	–	1 395	12 463	–	0.1%	13 156	13 969	14 819	5.9%	0.3%
Total	1 558 729	2 374 230	2 371 096	3 640 066	32.7%	100.0%	3 869 903	4 084 119	4 311 600	5.8%	100.0%
Change to 2017 Budget estimate				(55 800)			60 000	65 500	71 000		

Table 4.19 Community Work Programme expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2018/19 2019/20 2020/21					
	R thousand										
Current payments	1 558 693	2 338 358	2 369 792	3 640 054	32.7%	99.6%	2 869 104	2 884 119	2 911 600	-7.2%	77.4%
Compensation of employees	22 259	29 770	28 504	37 460	18.9%	1.2%	44 352	47 853	51 442	11.2%	1.1%
Goods and services ¹	1 536 434	2 308 588	2 341 288	3 602 594	32.9%	98.4%	2 824 752	2 836 266	2 860 158	-7.4%	76.2%
<i>of which:</i>											
Computer services	–	–	68	45 018	–	0.5%	26 913	28 768	31 450	-11.3%	0.8%
Consultants: Business and advisory services	180 663	190 063	163 660	33 323	-43.1%	5.7%	54 693	56 636	58 651	20.7%	1.3%
Contractors	1 270 054	1 813 277	2 031 196	2 753 009	29.4%	79.1%	1 917 718	1 884 094	1 855 616	-12.3%	52.9%
Inventory: Materials and supplies	27 220	87 756	16 754	719 399	197.9%	8.6%	671 990	709 367	753 882	1.6%	17.9%
Travel and subsistence	2 927	2 999	4 416	7 497	36.8%	0.2%	11 562	12 210	12 881	19.8%	0.3%
Training and development	25 380	71 301	39 335	1 315	-62.7%	1.4%	100 834	100 881	100 929	325.0%	1.9%
Transfers and subsidies ¹	–	55	14	–	–	–	1 000 799	1 200 000	1 400 000	–	22.6%
Non-profit institutions	–	–	–	–	–	–	1 000 799	1 200 000	1 400 000	–	22.6%
Households	–	55	14	–	–	–	–	–	–	–	–
Payments for capital assets	36	35 817	1 290	12	-30.7%	0.4%	–	–	–	-100.0%	–
Machinery and equipment	36	35 817	1 290	12	-30.7%	0.4%	–	–	–	-100.0%	–
Total	1 558 729	2 374 230	2 371 096	3 640 066	32.7%	100.0%	3 869 903	4 084 119	4 311 600	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	3.5%	3.4%	4.6%	–	–	4.6%	4.5%	4.4%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	–	55	14	–	–	–	–	–	–	–	–
Employee social benefits	–	55	14	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	–	–	–	–	–	–	1 000 799	1 200 000	1 400 000	–	22.6%
National Bodies: Community Care	–	–	–	–	–	–	1 000 799	1 200 000	1 400 000	–	22.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.20 Community Work Programme personnel numbers and cost by salary level¹

Community Work Programme	Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/Total (%)						
			2016/17		2017/18		2018/19		2019/20		2020/21								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost			
Salary level	54	–	55	28.5	0.5	69	37.5	0.5	74	44.4	0.6	74	47.9	0.6	74	51.4	0.7	2.4%	100.0%
1 – 6	16	–	16	4.4	0.3	16	4.7	0.3	16	5.1	0.3	16	5.7	0.4	16	6.1	0.4	–	22.0%
7 – 10	15	–	15	6.1	0.4	26	10.8	0.4	27	12.1	0.4	27	13.1	0.5	27	14.2	0.5	1.3%	36.8%
11 – 12	3	–	3	2.0	0.7	7	5.1	0.7	9	7.0	0.8	9	7.6	0.8	9	8.2	0.9	8.7%	11.7%
13 – 16	20	–	21	16.0	0.8	20	16.9	0.8	22	20.1	0.9	22	21.5	1.0	22	23.0	1.0	3.2%	29.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Other departments within the vote

Department of Traditional Affairs

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	45.5	42.9	0.0	2.7	48.1	51.4
Research, Policy and Legislation	16.6	16.6	–	–	17.8	19.1
Institutional Support and Coordination	91.1	48.4	42.8	–	97.4	103.4
Total expenditure estimates	153.3	107.8	42.8	2.7	163.4	173.9

Executive authority Minister of Cooperative Governance and Traditional Affairs
 Accounting officer Director General of Traditional Affairs
 Website address www.dta.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.

Department purpose

Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.

Mandate

The Department of Traditional Affairs is mandated to oversee a range of tasks inherent in dealing with issues related to traditional affairs, including KhoiSan leadership, and supporting the development of stable and cohesive interfaith communities.

The 2003 White Paper on Traditional Leadership and Governance sets out a national framework, and norms and standards that define the role and place of traditional leadership in the South African system of democratic governance. It seeks to support and transform traditional leadership in accordance with constitutional imperatives, and restore the integrity and legitimacy of traditional leadership in line with the African indigenous law and customs subject to the Constitution.

The department's mandate is informed by the following constitutional and legislative frameworks:

- the Traditional Leadership and Governance Framework Act (2003)
- the National House of Traditional Leaders Act (2009)
- the Commission for the Protection and Promotion of the Rights of Culture, Religious and Linguistic Communities Act (2002).

Selected performance indicators

Table 4.21 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of genealogies and customary laws of succession for kingships updated and developed per year	Research, Policy and Legislation	Outcome 14: Nation building and social cohesion	4	2	1	-1	-1	-1	-1
Number of publications on customary laws of succession and genealogies developed per year	Research, Policy and Legislation		-2	-2	1	2	1	1	1
Number of traditional leadership claims and dispute cases researched per year	Institutional Support and Coordination		80	80	80	80	43 ³	31 ³	27 ³
Number of provinces monitored on implementation of the framework for resolution of traditional leadership disputes and claims per year	Institutional Support and Coordination		-2	-2	-2	8	8	8	8
Number of kings and queens consulted on the National House of Traditional Leaders programme per year	Institutional Support and Coordination		50% (6/12)	50% (6/12)	100% (12)	-4	-4	-4	-4
Number of traditional courts monitored on management of courts decisions per year	Institutional Support and Coordination		-2	40	40	40	100	100	100

1. Indicator discontinued

2. No historical data available.

3. The term for the Commission on Traditional Leadership Disputes and Claims ended in 2017/18, with the remaining research expected to be conducted internally. Targets include the projected KhoiSan leadership dispute cases. The projected decrease in the number of traditional leadership claim disputes resolved over the MTEF period is due to only reporting on cases that were rejected by the courts.

4. Indicator discontinued. All targeted queens and kings were consulted by 2016/17 in line with the department's broadened scope for consultations.

Expenditure analysis

The National Development Plan envisions creating an inclusive rural economy and transforming society through a unified country. This is given expression by outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Traditional Affairs is closely aligned. Over the medium term, the department intends to continue focusing on developing legislation to ensure that traditional leadership institutions are strengthened.

The department has a total budget of R490.6 million over the MTEF period. Allocations to the *Institutional Support and Coordination* programme, the department's largest programme, are expected to increase at an average annual rate of 3.8 per cent, from R92.6 million in 2017/18 to R103.4 million in 2020/21.

Over the medium term, the department aims to finalise the Traditional and KhoiSan Leadership and Governance Bill, which is expected to be approved by the National Council of Provinces in 2019/20. The bill aims to streamline the process of resolving traditional leadership disputes and claims; recognise traditional and KhoiSan communities towards establishing kingship or queenship councils, principal traditional councils,

traditional councils, KhoiSan councils and traditional sub-councils; provide support to such councils; and establish national, provincial and local houses of traditional and KhoiSan leaders.

As the bill comes into effect, 300 traditional courts will be monitored for the administration and implementation of their decisions, 101 traditional leadership disputes and claims will be researched and 3 publications on customary laws of succession and genealogies will be developed over the medium term. Requirements of the bill are to be carried out in the *Institutional Support and Coordination* programme across all subprogrammes.

The transfer to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities is the *Institutional Support and Coordination* programme's largest spending item, comprising 46.3 per cent (R135.7 million) of the programme's total expenditure over the MTEF period. Transfers to the commission are expected to increase at an average annual rate of 3.9 per cent, from R38.5 million in 2017/18 to R47.7 million in 2021/21.

Through the *Research, Policy and Legislation* programme, the department aims to ensure that traditional councils participate meaningfully in government planning and the implementation of various programmes. As such, the programme's budget is expected to increase at an average annual rate of 4.7 per cent, from R16.6 million in 2017/18 to R19.1 million in 2020/21. Anticipated activities involve finalising the Customary Initiation Bill, which provides for the formalisation of initiation practices in South Africa; and the heritage and cultural promotion strategy for traditional communities, which seeks to mainstream culture and heritage as part of government's broader tourism strategy.

The department intends to maintain its staff complement of 101 over the MTEF period to ensure that spending on compensation of employees remains within government's ceiling for compensation of employees. However, the department's spending on compensation of employees is expected to increase at an average annual rate of 7.3 per cent, from R69.2 million in 2017/18 to R85.4 million in 2020/21, to accommodate inflationary and cost of living adjustments.

Expenditure trends

Table 4.22 Departmental expenditure trends by programme and economic classification

Programmes																		
1. Administration																		
2. Research, Policy and Legislation																		
3. Institutional Support and Coordination																		
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Programme 1	21.5	21.5	22.3	29.3	29.3	31.2	28.8	28.8	36.0	37.7	43.3	43.3	113.1%	108.0%				
Programme 2	13.9	13.9	14.2	14.9	14.9	15.1	17.1	17.1	12.8	19.0	16.6	16.6	90.6%	94.1%				
Programme 3	80.4	80.4	75.2	81.7	81.7	79.1	83.9	83.9	81.8	88.3	92.6	92.6	98.3%	97.1%				
Total	115.9	115.9	111.8	125.9	125.9	125.4	129.8	129.8	130.7	145.0	152.5	152.5	100.7%	99.3%				
Change to 2017											7.5							
Budget estimate																		
Economic classification																		
Current payments	80.5	80.5	76.5	85.1	85.1	83.9	90.2	90.2	90.7	101.9	107.3	107.3	100.2%	98.7%				
Compensation of employees	49.6	49.6	50.2	54.9	54.9	56.6	61.0	61.0	58.1	69.0	69.2	69.2	99.9%	99.8%				
Goods and services	31.0	31.0	26.3	30.2	30.2	27.3	29.2	29.2	32.5	32.8	38.1	38.1	100.8%	96.7%				
Transfers and subsidies	35.0	35.0	35.0	36.6	36.6	36.8	38.5	38.5	38.6	40.4	42.5	42.5	101.5%	100.2%				
Provinces and municipalities	–	–	–	–	–	0.0	–	–	0.0	–	0.0	0.0	–	250.0%				
Departmental agencies and accounts	35.0	35.0	–	36.6	36.6	–	–	–	–	–	–	–	–	–				
Public corporations and private enterprises	–	–	–	–	–	–	–	–	0.0	–	0.0	0.0	–	200.0%				
Non-profit institutions	–	–	35.0	–	–	36.6	38.5	38.5	38.5	40.4	42.4	42.4	193.1%	188.4%				
Households	–	–	–	–	–	0.2	–	–	0.0	–	0.0	0.0	–	900.0%				
Payments for capital assets	0.4	0.4	0.1	4.2	4.2	4.2	1.0	1.0	1.2	2.7	2.7	2.7	98.0%	98.0%				
Machinery and equipment	0.4	0.4	0.1	4.2	4.2	4.2	1.0	1.0	1.2	2.7	2.7	2.7	98.0%	98.0%				
Payments for financial assets	–	–	0.2	–	–	0.5	–	–	0.2	–	–	–	–	–				
Total	115.9	115.9	111.8	125.9	125.9	125.4	129.8	129.8	130.7	145.0	152.5	152.5	100.7%	99.3%				

Expenditure estimates

Table 4.23 Departmental expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Research, Policy and Legislation									
3. Institutional Support and Coordination									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
R million									
Programme 1	43.3	26.2%	25.5%	45.5	48.1	51.4	5.9%	29.3%	
Programme 2	16.6	6.2%	11.3%	16.6	17.8	19.1	4.7%	10.9%	
Programme 3	92.6	4.8%	63.2%	91.1	97.4	103.4	3.8%	59.8%	
Total	152.5	9.6%	100.0%	153.3	163.4	173.9	4.5%	100.0%	
Change to 2017 Budget estimate				(0.9)	(1.0)	(1.0)			
Economic classification									
Current payments	107.3	10.0%	68.9%	107.8	115.4	123.4	4.8%	70.6%	
Compensation of employees	69.2	11.8%	45.0%	73.9	79.5	85.4	7.3%	47.9%	
Goods and services	38.1	7.2%	23.9%	34.0	36.0	38.0	-0.1%	22.7%	
Transfers and subsidies	42.5	6.7%	29.4%	42.8	45.2	47.7	3.9%	27.7%	
Provinces and municipalities	0.0	-	0.0%	0.0	0.0	0.0	7.7%	0.0%	
Public corporations and private enterprises	0.0	-	0.0%	0.0	0.0	0.0	26.0%	0.0%	
Non-profit institutions	42.4	-	29.3%	42.8	45.2	47.7	3.9%	27.7%	
Households	0.0	-	0.1%	-	-	-	-100.0%	0.0%	
Payments for capital assets	2.7	97.7%	1.6%	2.7	2.7	2.9	1.8%	1.7%	
Machinery and equipment	2.7	97.7%	1.6%	2.7	2.7	2.9	1.8%	1.7%	
Total	152.5	9.6%	100.0%	153.3	163.4	173.9	4.5%	100.0%	

Expenditure trends and estimates for significant spending items

Table 4.24 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Research and Policy development	13 501	14 473	18 934	19 680	13.4%	12.8%	15 767	17 528	18 480	-2.1%	11.1%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	34 973	36 582	38 521	42 447	6.7%	29.3%	42 793	45 189	47 674	3.9%	27.7%
Total	48 474	51 055	57 455	62 127	20.1%	42.1%	58 560	62 717	66 154	1.8%	38.8%

Goods and services expenditure trends and estimates

Table 4.25 Departmental goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Administrative fees	4	107	352	53	136.6%	0.4%	814	829	872	154.3%	1.8%
Advertising	75	323	331	275	54.2%	0.8%	1 037	249	263	-1.5%	1.2%
Minor assets	28	42	48	126	65.1%	0.2%	155	73	77	-15.1%	0.3%
Audit costs: External	661	2 594	2 075	2 500	55.8%	6.3%	2 800	2 900	3 060	7.0%	7.7%
Bursaries: Employees	-	-	104	250	-	0.3%	330	377	398	16.8%	0.9%
Catering: Departmental activities	695	495	734	560	-6.9%	2.0%	502	713	752	10.3%	1.7%
Communication	1 669	830	1 825	1 354	-6.7%	4.6%	1 558	1 599	1 686	7.6%	4.2%
Computer services	-	149	148	316	-	0.5%	176	177	187	-16.0%	0.6%
Consultants: Business and advisory services	1 737	1 886	1 385	2 690	15.7%	6.2%	1 684	1 915	2 021	-9.1%	5.7%
Legal services	5 774	3 865	4 375	6 400	3.5%	16.4%	4 200	4 300	4 537	-10.8%	13.3%
Contractors	37	52	12	-	-100.0%	0.1%	-	-	-	-	-
Fleet services (including government motor transport)	192	413	605	195	0.5%	1.1%	221	439	464	33.5%	0.9%
Consumable supplies	229	38	39	77	-30.5%	0.3%	279	280	295	56.5%	0.6%
Consumables: Stationery, printing and office supplies	764	550	363	1 174	15.4%	2.3%	1 032	1 037	1 094	-2.3%	3.0%

Table 4.25 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2018/19	2019/20	2020/21			
								2017/18 - 2020/21			
Operating leases	6	157	109	300	268.4%	0.5%	84	86	91	-32.8%	0.4%
Rental and hiring	-	55	69	-	-	0.1%	-	-	-	-	-
Property payments	-	5	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 501	14 473	18 933	19 680	13.4%	53.6%	15 767	17 528	18 480	-2.1%	48.9%
Training and development	45	182	115	327	93.7%	0.5%	637	702	741	31.3%	1.6%
Operating payments	588	678	465	838	12.5%	2.1%	1 785	1 783	1 881	30.9%	4.3%
Venues and facilities	265	402	461	990	55.2%	1.7%	930	996	1 051	2.0%	2.7%
Total	26 270	27 296	32 548	38 105	13.2%	100.0%	33 991	35 983	37 950	-0.1%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 4.26 Departmental transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2018/19	2019/20	2020/21			
								2017/18 - 2020/21			
Households											
Social benefits											
Current	-	232	32	23	-	0.2%	-	-	-	-100.0%	-
Social benefit	-	-	5	23	-	-	-	-	-	-100.0%	-
Leave gratuity	-	232	-	-	-	0.2%	-	-	-	-	-
Social benefits	-	-	27	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	-	4	2	4	-	-	5	5	5	7.7%	-
Municipal bank account	-	4	2	4	-	-	5	5	5	7.7%	-
Households											
Other transfers to households											
Current	-	-	-	10	-	-	-	-	-	-100.0%	-
Ex-gratia payment	-	-	-	10	-	-	-	-	-	-100.0%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	-	1	1	-	-	2	2	2	26.0%	-
TV licence	-	-	1	1	-	-	2	2	2	26.0%	-
Non-profit institutions											
Current	34 973	36 582	38 521	42 447	6.7%	99.8%	42 793	45 189	47 674	3.9%	100.0%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	34 973	36 582	38 521	42 447	6.7%	99.8%	42 793	45 189	47 674	3.9%	100.0%
Total	34 973	36 818	38 556	42 485	6.7%	100.0%	42 800	45 196	47 681	3.9%	100.0%

Personnel information**Table 4.27 Departmental personnel numbers and cost by salary level and programme¹**

Programmes														Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)				
Number of posts estimated for 31 March 2018																			
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment																	
		Actual 2016/17			Revised estimate 2017/18			Medium-term expenditure estimate											
		Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21	2017/18 - 2020/21						
Traditional Affairs																			
Salary level	90	9	91	58.1	0.6	101	69.2	0.7	101	73.9	0.7	101	79.5	0.8	101	85.4	0.8	-	100.0%
1-6	25	-	23	5.5	0.2	28	7.5	0.3	28	8.3	0.3	28	9.0	0.3	28	9.8	0.4	-	27.7%
7-10	14	3	15	5.9	0.4	17	6.8	0.4	17	7.6	0.4	17	8.3	0.5	17	8.9	0.5	-	16.8%
11-12	18	3	20	13.1	0.7	22	15.5	0.7	23	17.1	0.7	23	18.5	0.8	23	20.1	0.9	1.5%	22.5%
13-16	32	2	32	31.8	1.0	33	37.4	1.1	32	38.6	1.2	32	41.5	1.3	32	44.3	1.4	-1.0%	31.9%
Other	1	1	1	1.9	1.9	1	2.0	2.0	1	2.2	2.2	1	2.2	2.2	1	2.3	2.3	-	1.0%
Programme	90	9	91	58.1	0.6	101	69.2	0.7	101	73.9	0.7	101	79.5	0.8	101	85.4	0.8	-	100.0%
Programme 1	34	9	35	23.0	0.7	42	28.1	0.7	45	31.4	0.7	45	33.2	0.7	45	35.7	0.8	2.3%	43.8%
Programme 2	15	-	15	10.3	0.7	16	12.3	0.8	16	13.2	0.8	16	14.0	0.9	16	15.0	0.9	-	15.8%
Programme 3	41	-	41	24.9	0.6	43	28.8	0.7	40	29.3	0.7	40	32.3	0.8	40	34.7	0.9	-2.4%	40.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 4.28 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
R thousand												
Departmental receipts	4	29	984	32	32	100.0%	100.0%	48	48	48	14.5%	100.0%
Sales of goods and services produced by department	4	29	37	32	32	100.0%	9.7%	48	48	48	14.5%	100.0%
Sales by market establishments of which:												
<i>Sale of goods and services produced by the department</i>	1	12	17	12	12	128.9%	4.0%	12	12	12	–	27.3%
Other sales of which:												
<i>Sale of goods and services produced by the department</i>	3	17	20	20	20	88.2%	5.7%	36	36	36	21.6%	72.7%
<i>Sale of goods and services produced by the department</i>	3	17	20	20	20	88.2%	5.7%	36	36	36	21.6%	72.7%
Sales of capital assets	–	–	915	–	–	–	87.2%	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	32	–	–	–	3.1%	–	–	–	–	–
Total	4	29	984	32	32	100.0%	100.0%	48	48	48	14.5%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 4.29 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Ministry	3 129	6 098	7 305	7 644	34.7%	18.2%	7 975	8 410	8 997	5.6%	17.5%
Management of Traditional Affairs	17 069	10 472	13 120	13 279	-8.0%	40.6%	13 913	14 673	15 706	5.8%	30.6%
Corporate Services	1 700	12 499	12 512	17 525	117.6%	33.3%	18 546	19 448	20 746	5.8%	40.5%
Internal Audit	375	2 120	3 050	4 882	135.2%	7.9%	5 086	5 557	5 949	6.8%	11.4%
Total	22 273	31 189	35 987	43 330	24.8%	100.0%	45 520	48 088	51 398	5.9%	100.0%
Change to 2017 Budget estimate				5 615			5 697	–	–		
Economic classification											
Current payments	22 010	29 171	34 569	40 587	22.6%	95.1%	42 851	45 375	48 536	6.1%	94.2%
Compensation of employees	14 197	18 966	22 976	28 106	25.6%	63.4%	31 384	33 199	35 690	8.3%	68.2%
Goods and services ¹ of which:	7 813	10 205	11 593	12 481	16.9%	31.7%	11 467	12 176	12 846	1.0%	26.0%
<i>Audit costs: External</i>	661	2 594	2 075	2 500	55.8%	5.9%	2 800	2 900	3 060	7.0%	6.0%
<i>Communication</i>	430	398	964	549	8.5%	1.8%	710	725	765	11.7%	1.5%
<i>Consultants: Business and advisory services</i>	1 486	818	420	690	-22.6%	2.6%	704	915	966	11.9%	1.7%
<i>Travel and subsistence</i>	3 914	3 998	5 881	5 951	15.0%	14.9%	4 503	4 850	5 117	-4.9%	10.8%
<i>Operating payments</i>	563	650	432	621	3.3%	1.7%	1 013	976	1 030	18.4%	1.9%
<i>Venues and facilities</i>	192	148	190	200	1.4%	0.5%	300	330	348	20.3%	0.6%
Transfers and subsidies¹	–	4	8	38	–	–	7	7	7	-43.1%	–
Provinces and municipalities	–	4	2	4	–	–	5	5	5	7.7%	–
Public corporations and private enterprises	–	–	1	1	–	–	2	2	2	26.0%	–
Households	–	–	5	33	–	–	–	–	–	-100.0%	–
Payments for capital assets	66	1 561	1 226	2 705	244.8%	4.2%	2 662	2 706	2 855	1.8%	5.8%
Machinery and equipment	66	1 561	1 226	2 705	244.8%	4.2%	2 662	2 706	2 855	1.8%	5.8%
Payments for financial assets	197	453	184	–	-100.0%	0.6%	–	–	–	–	–
Total	22 273	31 189	35 987	43 330	24.8%	100.0%	45 520	48 088	51 398	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	19.9%	24.9%	27.5%	28.4%	–	–	29.7%	29.4%	29.6%	–	–

Table 4.29 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
	R thousand										
Households											
Social benefits											
Current	-	-	5	23	-	-	-	-	-	-100.0%	-
Social benefit	-	-	5	23	-	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	-	4	2	4	-	-	5	5	5	7.7%	-
Municipal bank account	-	4	2	4	-	-	5	5	5	7.7%	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	-	1	1	-	-	2	2	2	26.0%	-
TV licence	-	-	1	1	-	-	2	2	2	26.0%	-
Households											
Other transfers to households											
Current	-	-	-	10	-	-	-	-	-	-100.0%	-
Ex-gratia payment	-	-	-	10	-	-	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.30 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	34	9	35	23.0	0.7	42	28.1	0.7	45	31.4	0.7	45	33.2	0.7	45	35.7	0.8	2.3%	100.0%
1-6	10	-	8	2.0	0.2	10	2.9	0.3	12	3.8	0.3	12	4.1	0.3	12	4.5	0.4	6.3%	26.0%
7-10	8	3	9	3.2	0.4	11	3.8	0.3	11	4.4	0.4	11	4.8	0.4	11	5.1	0.5	-	24.9%
11-12	5	3	7	4.0	0.6	9	5.7	0.6	10	6.6	0.7	10	7.0	0.7	10	7.6	0.8	3.6%	22.0%
13-16	10	2	10	11.9	1.2	11	13.7	1.2	11	14.5	1.3	11	15.1	1.4	11	16.1	1.5	-	24.9%
Other	1	1	1	1.9	1.9	1	2.0	2.0	1	2.2	2.2	1	2.2	2.2	1	2.3	2.3	-	2.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Research, Policy and Legislation

Programme purpose

Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.

Objectives

- Support the transformation of institutions of traditional leadership by implementing and monitoring relevant policies and legislation on an ongoing basis.
- Enhance the management of information of faith structures, traditional leadership institutions and communities by establishing a traditional leadership database by March 2020.

Subprogrammes

- *Management* provides strategic oversight to the programme.
- *Policy and Legislation* develops, reviews and monitors the implementation of traditional policies, legislation, frameworks, and norms and standards. This subprogramme also ensures the alignment of provincial traditional leadership legislation and policies with national legislation and policies.
- *Research and Information Management* provides anthropological research for the department and traditional affairs entities, and research support for entities; develops and maintains traditional affairs

information systems; implements national frameworks and strategies for the coordination of social cohesion within the sector to promote interfaith affairs; and promotes the progressive cultural and heritage practices of traditional and KhoiSan communities.

Expenditure trends and estimates

Table 4.31 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Management	4 075	3 874	71	2 183	-18.8%	17.4%	1 722	1 824	1 955	-3.6%	11.0%
Policy and Legislation	3 404	3 551	3 111	4 016	5.7%	23.9%	4 014	4 401	4 710	5.5%	24.4%
Research and Information Management	6 750	7 687	9 664	10 416	15.6%	58.7%	10 904	11 599	12 418	6.0%	64.6%
Total	14 229	15 112	12 846	16 615	5.3%	100.0%	16 640	17 824	19 083	4.7%	100.0%
Change to 2017 Budget estimate				(2 409)			(4 252)	-	-		
Economic classification											
Current payments	14 229	14 857	12 846	16 615	5.3%	99.6%	16 640	17 824	19 083	4.7%	100.0%
Compensation of employees	12 114	12 906	10 261	12 346	0.6%	81.0%	13 213	13 967	15 014	6.7%	77.7%
Goods and services ¹	2 115	1 951	2 585	4 269	26.4%	18.6%	3 427	3 857	4 069	-1.6%	22.3%
of which:											
Administrative fees	-	-	35	41	-	0.1%	100	104	110	39.0%	0.5%
Catering: Departmental activities	128	22	40	95	-9.5%	0.5%	79	91	96	0.3%	0.5%
Communication	239	182	142	244	0.7%	1.4%	275	280	295	6.5%	1.6%
Consumables: Stationery, printing and office supplies	202	62	89	281	11.6%	1.1%	156	180	190	-12.2%	1.2%
Travel and subsistence	1 533	1 458	2 157	3 312	29.3%	14.4%	2 429	2 751	2 903	-4.3%	16.2%
Operating payments	-	-	-	105	-	0.2%	300	300	317	44.5%	1.5%
Transfers and subsidies¹	-	232	-	-	-	0.4%	-	-	-	-	-
Households	-	232	-	-	-	0.4%	-	-	-	-	-
Payments for capital assets	-	23	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	23	-	-	-	-	-	-	-	-	-
Total	14 229	15 112	12 846	16 615	5.3%	100.0%	16 640	17 824	19 083	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	12.7%	12.1%	9.8%	10.9%	-	-	10.9%	10.9%	11.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	232	-	-	-	0.4%	-	-	-	-	-
Leave gratuity	-	232	-	-	-	0.4%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.32 Research, Policy and Legislation personnel numbers and cost by salary level¹

Research, Policy and Legislation	Salary level	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment									Number							
				Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/Total (%)						
				2016/17			2017/18			2018/19					2019/20			2020/21		
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18 - 2020/21	
	15	-	-	15	10.3	0.7	16	12.3	0.8	16	13.2	0.8	16	14.0	0.9	16	15.0	0.9	-	100.0%
1-6	3	-	-	3	0.7	0.2	4	1.0	0.2	4	1.1	0.3	4	1.2	0.3	4	1.2	0.3	-	25.0%
11-12	5	-	-	5	3.3	0.7	5	3.6	0.7	5	3.9	0.8	5	4.2	0.8	5	4.5	0.9	-	31.3%
13-16	7	-	-	7	6.3	0.9	7	7.8	1.1	7	8.3	1.2	7	8.7	1.2	7	9.3	1.3	-	43.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Institutional Support and Coordination

Programme purpose

Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.

Objectives

- Facilitate partnerships and collaborative relations by increasing the number of functional structures of traditional leadership through the implementation of the Traditional and KhoiSan Leadership and Governance Bill, and associated regulations aimed at transforming the sector by March 2020.
- Promote socioeconomic development within traditional communities by participating in the municipal integrated development planning processes on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight for programme.
- *Institutional Development and Capacity Building* ensures that traditional communities are empowered by reviewing and developing national support programmes for these communities and their governance structures.
- *Intergovernmental Relations and Partnerships* promotes and integrates the role and place of traditional affairs and the institutions of traditional leadership, including KhoiSan leadership structures, in the South African governing system by establishing synergistic relationships with other governance structures across the three spheres of government.
- *National House of Traditional Leaders* enhances cooperation between government and institutions of traditional leadership, and advises government on programmes, policies and legislation that affect traditional communities.
- *Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities* promotes and protects the cultural, religious and linguistic rights of communities.
- *Disputes and Claims Resolutions* processes and finalises traditional leadership disputes and claims.

Expenditure trends and estimates

Table 4.33 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Management	1 913	1 458	–	1 733	-3.2%	1.6%	1 775	1 877	2 011	5.1%	1.9%
Institutional Development and Capacity Building	4 811	5 079	5 372	6 675	11.5%	6.7%	7 347	7 912	8 460	8.2%	7.9%
Intergovernmental Relations and Partnerships	5 784	6 511	6 778	7 507	9.1%	8.1%	8 281	8 713	9 330	7.5%	8.8%
National House of Traditional Leaders	15 068	18 554	18 912	19 121	8.3%	21.8%	18 533	19 311	20 594	2.5%	20.2%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	34 973	36 582	38 521	42 447	6.7%	46.4%	42 793	45 189	47 674	3.9%	46.3%
Disputes and Claims Resolutions	12 700	10 877	12 238	15 078	5.9%	15.5%	12 417	14 437	15 362	0.6%	14.9%
Total	75 249	79 061	81 821	92 561	7.1%	100.0%	91 146	97 439	103 431	3.8%	100.0%
Change to 2017 Budget estimate				4 294			(2 355)	(962)	(1 028)		

Table 4.33 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R thousand	40 276	39 895	43 273	50 114	7.6%	52.8%	48 353	52 250	55 757	3.6%	53.7%
Current payments											
Compensation of employees	23 934	24 755	24 903	28 759	6.3%	31.1%	29 256	32 300	34 722	6.5%	32.5%
Goods and services ¹	16 342	15 140	18 370	21 355	9.3%	21.7%	19 097	19 950	21 035	-0.5%	21.2%
of which:											
Communication	1 000	250	719	561	-17.5%	0.8%	573	594	626	3.7%	0.6%
Consultants: Business and advisory services	251	1 068	965	2 000	99.7%	1.3%	980	1 000	1 055	-19.2%	1.3%
Legal services	5 774	3 865	4 375	6 400	3.5%	6.2%	4 200	4 300	4 537	-10.8%	5.1%
Consumables: Stationery, printing and office supplies	411	103	70	483	5.5%	0.3%	611	584	616	8.4%	0.6%
Travel and subsistence	8 054	9 017	10 895	10 417	9.0%	11.7%	8 835	9 927	10 460	0.1%	10.3%
Venues and facilities	61	30	159	720	127.7%	0.3%	610	646	682	-1.8%	0.7%
Transfers and subsidies¹	34 973	36 582	38 548	42 447	6.7%	46.4%	42 793	45 189	47 674	3.9%	46.3%
Non-profit institutions	34 973	36 582	38 521	42 447	6.7%	46.4%	42 793	45 189	47 674	3.9%	46.3%
Households	-	-	27	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 584	-	-	-	0.8%	-	-	-	-	-
Machinery and equipment	-	2 584	-	-	-	0.8%	-	-	-	-	-
Total	75 249	79 061	81 821	92 561	7.1%	100.0%	91 146	97 439	103 431	3.8%	100.0%
Proportion of total programme expenditure to vote expenditure	67.3%	63.1%	62.6%	60.7%	-	-	59.5%	59.7%	59.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	-	27	-	-	-	-	-	-	-	-
Social benefits	-	-	27	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	34 973	36 582	38 521	42 447	6.7%	46.4%	42 793	45 189	47 674	3.9%	46.3%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	34 973	36 582	38 521	42 447	6.7%	46.4%	42 793	45 189	47 674	3.9%	46.3%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 4.35 Institutional Support and Coordination personnel numbers and cost by salary level¹

Institutional Support and Coordination	Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21											
Salary level	41	-	41	24.9	0.6	43	28.8	0.7	40	29.3	0.7	40	32.3	0.8	40	34.7	0.9	-2.4%	100.0%
1-6	12	-	12	2.8	0.2	14	3.6	0.3	12	3.4	0.3	12	3.7	0.3	12	4.1	0.3	-5.0%	30.7%
7-10	6	-	6	2.7	0.5	6	3.0	0.5	6	3.3	0.5	6	3.5	0.6	6	3.8	0.6	-	14.7%
11-12	8	-	8	5.7	0.7	8	6.2	0.8	8	6.7	0.8	8	7.3	0.9	8	7.9	1.0	-	19.6%
13-16	15	-	15	13.6	0.9	15	16.0	1.1	14	15.9	1.1	14	17.7	1.3	14	18.9	1.4	-2.3%	35.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities¹

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities

Mandate

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities was established in terms of section 181(1)(c) of the Constitution to protect and promote the rights of cultural, religious and linguistic communities, and strengthen constitutional democracy.

The commission is mandated to:

- promote and develop peace, friendship, humanity, tolerance and national unity among cultural, religious and linguistic communities on the basis of equality, non-discrimination and free association
- promote respect for, and further the protection of, the rights of cultural, religious and linguistic communities
- recommend the establishment or recognition of community councils in accordance with national legislation.

Selected performance indicators

Table 4.36 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of complaints handled per year	Investigation and conflict resolution	Outcome 14: Nation building and social cohesion	- ¹	- ¹	100%	100%	100%	100%	100%
Number of reports on conflict resolution management per year	Investigation and conflict resolution	Entity mandate	- ¹	1	1	1	1	1	1
Number of research reports published per year	Research and policy development		12	2	4	4	4	4	4
Number of engagements (dialogues, seminars and information sharing sessions) with communities per year	Public education and community engagement	Outcome 14: Nation building and social cohesion	48	68	78	40	52	54	56

¹. No historical data available.

Expenditure analysis

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities contributes to outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework by championing and supporting policy on cultural, religious and linguistic matters. Over the MTEF period, the commission intends to focus on resolving disputes arising from cultural, religious or linguistic differences; and implementing the findings of the completed report on the commercialisation of religion and of the report on deaths and injuries that occur during traditional initiation ceremonies.

Over the medium term, the commission is expected to examine and resolve all complaints received from the public and to prepare 1 conflict resolution management report each year. To achieve this, R8.2 million will be allocated to the investigation and conflict resolution programme over the same period. Spending on legal services for litigation against the commission is the main cost driver in this programme. The commission plans to publish and finalise 12 research reports on a range of matters, including the commercialisation of religion, initiation, tradition, culture and linguistics over the medium term. This work is expected to be supported through the research and policy development programme, which is allocated R9.1 million over MTEF period.

The commission aims to conduct 162 public engagements over the medium term to intensify its communication and marketing campaigns for published reports on cultural, religious and linguistic matters. As

¹. This section has been compiled with the latest available information from the entities concerned.

a result, expenditure in the communication and marketing programme is expected to increase at an average annual rate of 9.9 per cent, from R3.9 million in 2017/18 to R5.2 million in 2020/21.

A projected 43.7 per cent (R59.2 million) of the commission's total budget over the medium term is expected to be spent on goods and services, increasing at an average annual rate of 4.2 per cent, from R18.2 million in 2017/18 to R20.6 million in 2020/2021. This expenditure will mainly be for hiring consultants, conducting research, and for travel and subsistence during the national public engagements for cultural, religious and linguistic matters.

The commission's staff complement is expected to remain constant at 47 over the MTEF period, with spending on compensation of employees increasing at an average annual rate of 6.6 per cent, from R21.9 million in 2017/18 to R26.7 million in 2020/21, due to cost of living adjustments.

The commission derives its revenue from transfers from the Department of Traditional Affairs. Transfers are expected to increase at an average annual rate of 5.6 per cent, from R40.4 million in 2017/18 to R47.7 million in 2020/21.

Programmes/objectives/activities

Table 4.37 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Administration	22 912	25 017	26 939	29 104	8.3%	68.4%	31 499	32 909	34 524	5.9%	72.3%
Investigation and conflict resolution	1 793	2 110	2 045	2 330	9.1%	5.4%	2 495	2 752	3 006	8.9%	6.0%
Research and policy development	1 582	2 086	2 776	2 286	13.1%	5.7%	2 857	3 050	3 245	12.4%	6.4%
Public education and community engagement	4 169	5 102	2 526	2 961	-10.8%	9.8%	1 671	1 809	1 949	-13.0%	4.8%
Communication and marketing	4 697	3 577	3 746	3 938	-5.7%	10.6%	4 549	4 949	5 232	9.9%	10.5%
Total	35 153	37 892	38 032	40 619	4.9%	100.0%	43 071	45 469	47 956	5.7%	100.0%

Statements of historical financial performance

Table 4.38 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of historical financial performance

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2014/15 - 2017/18
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
R thousand									
Revenue									
Non-tax revenue	150	179	150	207	170	276	173	173	129.9%
Other non-tax revenue	150	179	150	207	170	276	173	173	129.9%
Transfers received	34 973	34 974	36 582	36 581	38 521	38 521	40 447	40 447	100.0%
Total revenue	35 123	35 153	36 732	36 788	38 691	38 797	40 620	40 620	100.1%
Expenses									
Current expenses	34 973	35 153	35 805	37 892	38 691	38 032	40 619	40 619	101.1%
Compensation of employees	21 894	16 875	21 235	18 017	20 611	17 704	22 265	22 034	86.8%
Goods and services	12 656	17 846	14 060	19 438	17 739	19 660	17 934	18 165	120.4%
Depreciation	423	432	510	437	341	668	420	420	115.5%
Total expenses	34 973	35 153	35 805	37 892	38 691	38 032	40 619	40 619	101.1%
Surplus/(Deficit)	150	-	927	(1 104)	-	765	1	1	

Statements of estimates of financial performance

Table 4.39 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of estimates of financial performance

Statement of financial position		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Revised estimate	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
R thousand								
Revenue								
Non-tax revenue	173	-1.1%	0.6%	278	280	282	17.7%	0.6%
Other non-tax revenue	173	-1.1%	0.6%	278	280	282	17.7%	0.6%
Transfers received	40 447	5.0%	99.4%	42 793	45 189	47 674	5.6%	99.4%
Total revenue	40 620	4.9%	100.0%	43 071	45 469	47 956	5.7%	100.0%
Expenses								
Current expenses	40 619	4.9%	100.0%	43 071	45 469	47 956	5.7%	100.0%
Compensation of employees	22 034	9.3%	49.1%	23 504	25 056	26 684	6.6%	54.9%
Goods and services	18 165	0.6%	49.6%	18 874	19 711	20 560	4.2%	43.7%
Depreciation	420	-0.9%	1.3%	693	702	712	19.2%	1.4%
Total expenses	40 619	4.9%	100.0%	43 071	45 469	47 956	5.7%	100.0%
Surplus/(Deficit)	1			-	-	-	-100.0%	

Personnel information

Table 4.40 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities personnel numbers and cost by salary level

Number of posts estimated for 31 March 2018		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21									
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	47	47	46	17.7	0.4	47	22.0	0.5	47	23.5	0.5	47	25.1	0.5	47	26.7	0.6	6.6%	100.0%
1-6	7	7	7	0.7	0.1	7	0.9	0.1	7	1.0	0.1	7	1.0	0.1	7	1.1	0.2	6.6%	14.9%
7-10	30	30	30	9.0	0.3	30	11.3	0.4	30	12.0	0.4	30	12.8	0.4	30	13.7	0.5	6.6%	63.8%
11-12	2	2	2	1.3	0.6	2	1.6	0.8	2	1.7	0.9	2	1.8	0.9	2	1.9	1.0	6.6%	4.3%
13-16	8	8	7	6.7	1.0	8	8.3	1.0	8	8.8	1.1	8	9.4	1.2	8	10.0	1.2	6.6%	17.0%

1. Rand million.

Municipal Demarcation Board

Mandate

The Municipal Demarcation Board is an independent authority established in terms of chapter 7 of the Constitution. It is mandated to determine municipal boundaries in accordance with section 3 of the Local Government Municipal Demarcation Act (1998). The board is also mandated to delimit wards and assess the capacity of municipalities to perform their functions and exercise their powers, and provide advice to members of the executive council responsible for local government as per the Municipal Structures Act (1998).

Selected performance indicators

Table 4.41 Municipal Demarcation Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Processes for delimitation of municipal ward boundaries for local government elections per year	Demarcations	Outcome 9: Responsive, accountable, effective and efficient developmental local government	- ¹	Finalise all wards for 2016 local government elections	Prepare all reports on evaluation of ward delimitation process	Finalise review of all ward delimitation policy and procedures	Finalise draft plan for the 2021 ward delimitation process	Engage with all stakeholders on ward delimitation process for the 2021 local government elections	Finalise the delimitation of municipal boundaries

Table 4.41 Municipal Demarcation Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Process for the development of capacity assessment model for selected municipalities struggling to perform their functions per year	Research and knowledge management	Outcome 9: Responsive, accountable, effective and efficient developmental local government	-1	Develop concept document of new and relevant municipal capacity assessment model	Develop municipal capacity assessment model ²	Implement municipal capacity assessment model in 4 provinces ²	Implement municipal capacity assessment model in 5 provinces ²	Compile the report for the conducted assessments ²	Update the capacity assessment model ²
Process of determination and redetermination of municipal outer boundaries per year	Research and knowledge management		-1	Approve municipal boundary redeterminations	Conduct Policy and procedure for municipal outer boundary determination developed and approved based on technical assessments	Publicise the process to determine municipal boundaries through notices issued	-3	-3	-3
Number of municipalities with spatial boundary descriptions finalised per year	Demarcations		-1	-1	-1	85	57	57	58
Number of outreach programmes to strengthen public awareness and education on demarcation processes per year	Research and knowledge management		-1	-1	-1	-1	4	5	4

1. No historical data available.

2. As part of a board resolution, from 2016/17, the model used for conducting capacity assessments is to be updated biannually.

3. Target discontinued as it links with the indicator on delimitation of municipal ward boundaries.

Expenditure analysis

The Municipal Demarcation Board has 3 core functions: determine municipal boundaries, delimit wards for local government elections and conduct capacity assessments in municipalities. These functions support outcome 9 (responsive, accountable, effective and efficient local government system) of government's 2014-2019 medium-term strategic framework. Over the medium term, the board intends to continue with activities related to ward delimitation and the redetermination of outer municipal boundaries in preparation for the 2021 local government elections, and conducting capacity assessments on selected municipalities in terms of municipal assigned functions and service delivery.

The board is expected to finalise spatial boundary descriptions by determining geographical and spatial boundaries in 172 municipalities over the MTEF period. For this, allocations to the demarcations programme are expected to increase at an average annual rate of 6.3 per cent, from R11.1 million in 2018/19 to R12.6 million 2020/21.

In an effort to mitigate disputes and objections to new boundaries, the board plans to increase public consultations and create greater awareness about the demarcation process and its effects on communities by conducting a total of 13 outreach programmes in the public participation, education and awareness programme. Expenditure in the programme is expected to decrease over the medium term, from R4.2 million in 2018/19 to R3.6 million in 2020/21, pending the revision of its business case for increasing its national footprint.

Over the MTEF period, the board plans to conduct capacity assessments in 176 municipalities in North West, Northern Cape, Western Cape and KwaZulu-Natal. As such, the research and knowledge management programme receives a total allocation of R8.4 million over the MTEF period.

The board receives 98.8 per cent of its revenue from transfers from the Department of Cooperative

Governance. Transfers to the board are expected to increase at an average annual rate of 5.6 per cent, from R50.6 million in 2017/18 to R59.7 million by 2020/21.

Programmes/objectives/activities

Table 4.42 Municipal Demarcation Board expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	40 650	39 196	35 305	34 958	-4.9%	69.3%	36 488	39 312	40 978	5.4%	68.0%
Demarcations	11 635	24 238	9 982	10 514	-3.3%	25.1%	11 072	11 753	12 635	6.3%	20.6%
Research and knowledge management	-	1 303	2 951	3 398	-	3.6%	2 527	2 727	3 181	-2.2%	5.3%
Public participation, education and awareness	-	-	1 793	2 261	-	2.0%	4 201	3 506	3 625	17.0%	6.1%
Total	52 285	64 737	50 031	51 131	-0.7%	100.0%	54 288	57 298	60 419	5.7%	100.0%

Statements of historical financial performance and position

Table 4.43 Municipal Demarcation Board statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
Revenue									
Non-tax revenue	5 711	942	19 272	495	500	734	500	500	10.3%
Sale of goods and services other than capital assets	28	39	34	32	-	17	-	-	141.9%
<i>of which:</i>									
Administrative fees	-	5	-	6	-	17	-	-	-
Sales by market establishment	28	34	34	26	-	-	-	-	96.8%
Other non-tax revenue	5 683	903	19 238	463	500	717	500	500	10.0%
Transfers received	44 230	44 230	45 793	45 793	58 220	59 281	50 631	50 631	100.5%
Total revenue	49 941	45 172	65 065	46 288	58 720	60 015	51 131	51 131	90.1%
Expenses									
Current expenses	49 941	52 285	65 065	64 737	58 720	50 031	51 151	51 131	97.0%
Compensation of employees	23 898	20 081	20 242	20 242	28 260	22 377	30 116	28 326	88.8%
Goods and services	25 613	30 637	43 256	43 121	30 460	26 727	21 035	22 805	102.4%
Depreciation	430	1 567	1 567	1 374	-	927	-	-	193.7%
Total expenses	49 941	52 285	65 065	64 737	58 720	50 031	51 151	51 131	97.0%
Surplus/(Deficit)	-	(7 113)	-	(18 449)	-	9 984	(20)	-	
Statement of financial position									
Carrying value of assets	7 833	5 340	3 800	4 542	3 710	5 042	4 600	4 600	97.9%
<i>of which:</i>									
Acquisition of assets	(1 239)	(3 678)	(1 735)	(724)	-	(2 196)	-	-	221.9%
Investments	-	-	-	2	-	15	-	-	-
Inventory	350	372	355	191	400	200	420	100	56.6%
Receivables and prepayments	597	109	580	58	559	29	490	29	10.1%
Cash and cash equivalents	13 183	17 095	2 500	174	1 500	9 464	1 800	1 800	150.3%
Total assets	21 963	22 916	7 235	4 967	6 169	14 750	7 310	6 529	115.2%
Accumulated surplus/(deficit)	17 500	18 391	-	(58)	-	9 925	-	135	162.2%
Trade and other payables	3 651	2 435	5 229	2 600	4 219	3 221	5 300	5 384	74.1%
Provisions	812	2 090	2 006	2 425	1 950	1 604	2 010	1 010	105.2%
Total equity and liabilities	21 963	22 916	7 235	4 967	6 169	14 750	7 310	6 529	115.2%

Statements of estimates of financial performance and position

Table 4.44 Municipal Demarcation Board statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
Revenue									
Non-tax revenue	500	-19.0%	1.3%	720	730	740	14.0%	1.2%	
Other non-tax revenue	500	-17.9%	1.3%	720	730	740	14.0%	1.2%	
Transfers received	50 631	4.6%	98.7%	53 568	56 568	59 679	5.6%	98.8%	
Total revenue	51 131	4.2%	100.0%	54 288	57 298	60 419	5.7%	100.0%	

Table 4.44 Municipal Demarcation Board statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2017/18	2014/15 - 2017/18	2018/19		
R thousand									
Expenses									
Current expenses									
	51 131	-0.7%	100.0%	54 288	57 298	60 419	5.7%	100.0%	
Compensation of employees	28 326	12.2%	42.5%	30 913	33 200	35 657	8.0%	57.3%	
Goods and services	22 805	-9.4%	55.8%	23 375	24 098	24 762	2.8%	42.7%	
Total expenses	51 131	-0.7%	100.0%	54 288	57 298	60 419	5.7%	100.0%	
Surplus/(Deficit)	-			-	-	-	-		
Statement of financial position									
Carrying value of assets	4 600	-4.9%	54.8%	4 600	2 500	2 500	-18.4%	66.4%	
Inventory	100	-35.5%	2.1%	100	50	50	-20.6%	1.4%	
Receivables and prepayments	29	-35.7%	0.6%	29	-	-	-100.0%	0.2%	
Cash and cash equivalents	1 800	-52.8%	42.5%	1 683	1 500	1 500	-5.9%	32.0%	
Total assets	6 529	-34.2%	100.0%	6 412	4 050	4 050	-14.7%	100.0%	
Accumulated surplus/(deficit)	135	-80.6%	37.1%	-	-	-	-100.0%	0.5%	
Trade and other payables	5 384	30.3%	41.8%	5 450	4 050	4 050	-9.1%	91.9%	
Provisions	1 010	-21.5%	21.1%	962	-	-	-100.0%	7.6%	
Total equity and liabilities	6 529	-34.2%	100.0%	6 412	4 050	4 050	-14.7%	100.0%	

Personnel information**Table 4.45 Municipal Demarcation Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost ¹ of personnel posts filled / planned for on funded establishment													Number				
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts on approved establishment	2016/17			2017/18			2018/19		2019/20		2020/21		2017/18 - 2020/21					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Municipal Demarcation Board		46	22.4	0.5	51	28.3	0.6	49	30.9	0.6	50	33.2	0.7	49	35.7	0.7	8.0%	100.0%	
Salary level	51	48																	
1-6	5	5	6	0.7	0.1	5	0.8	0.2	4	0.8	0.2	4	0.9	0.2	4	0.9	0.2	4.6%	8.5%
7-10	31	30	27	9.2	0.3	31	11.7	0.4	30	13.1	0.4	31	14.1	0.5	30	15.1	0.5	8.8%	61.3%
11-12	4	4	4	3.2	0.8	4	3.1	0.8	4	3.1	0.8	4	3.3	0.8	4	3.6	0.9	5.3%	8.0%
13-16	11	9	9	9.4	1.0	11	12.7	1.2	11	13.9	1.3	11	14.9	1.4	11	16.0	1.5	8.0%	22.1%

1. Rand million.

Municipal Infrastructure Support Agent**Mandate**

The Municipal Infrastructure Support Agent is a government component established in terms of section 7(5)(c) of the Public Service Act (1994). The agent is mandated to render technical advice and support municipalities for the provision of infrastructure; and support and strengthen the capacity of municipalities to provide access to basic services, exercise their powers, and perform the functions required to develop, maintain and operate municipal infrastructure. The agent's mandate is derived from the following provisions in the Constitution:

- section 154(1), which provides that national and provincial governments must support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions
- section 155(7), which provides that national and provincial governments have the legislative and executive authority to see to the effective performance by municipalities of their functions by regulating the manner in which municipalities exercise their executive authority.

Selected performance indicators**Table 4.46 Municipal Infrastructure Support Agent performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/objective/activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of municipal sector plans developed or reviewed per year	Technical support services	Outcome 9: Responsive, accountable, effective and efficient departmental local government	-1	-1	21	34	30	38	40
Number of municipalities for which spatial development frameworks are developed or reviewed per year	Technical support services		-1	33	11	14	26	30	30
Number of learners provided with apprenticeship training per year towards meeting the requirements for qualifying as artisans	Technical support services		200	377	372	300	250	180	150
Number of graduates recruited per year and placed with municipalities for workplace training and mentorship towards professional registration	Technical support services		40	35	66	70	70	70	70
Number of municipal officials provided with technical skills training per year	Technical support services		200	988	887	450	500	550	600
Number of national framework contracts signed with municipalities for procurement of municipal infrastructure per year	Infrastructure delivery management support		-1	-1	0 ²	2	3	4	5

1. No historical data available.

2. Target not achieved due to the entity not yet being fully operational in 2016/17.

Expenditure analysis

The Municipal Infrastructure Support Agent offers technical advice to municipalities deemed to be in distress, enabling them to provide the necessary infrastructure to deliver services. In delivering on its mandate, the agent contributes to outcome 9 (responsive, accountable, effective and efficient local government system) of government's 2014-2019 medium-term strategic framework.

The agent's total budget over the MTEF period is R1.1 billion, of which 78.4 per cent (R821.1 million) is allocated to the technical support services programme. This programme is aimed at extending infrastructure-related assistance to municipalities by providing services related to technical support, capacity building, infrastructure delivery, procurement and contract management. Priority will be given to municipalities that are deemed dysfunctional as per the Department of Cooperative Governance's Back to Basics strategy. The total budget for the technical support services programme is expected to decrease at an average annual rate of 3.7 per cent, from R321.2 million in 2017/18 to R287.1 million in 2020/21. This is due to a once off allocations of R85 million in 2016/17 and 2017/18 for the introduction of the infrastructure delivery management support programme to cater for municipalities' procurement framework for contracts on water and sanitation over the medium term.

Over the medium term, the agent is expected to sign 12 procurement contracts for water and sanitation infrastructure with targeted municipalities in order to assist them with addressing procurement bottlenecks and to ensure cost efficiency. For this purpose, R39.8 million is allocated to the infrastructure delivery programme over the MTEF period.

The agent derives its revenue from transfers from the Department of Cooperative Governance. Spending on compensation of employees is expected to increase at an average annual rate of 12 per cent, from R131.6 million in 2017/18 to R184.8 million in 2020/21, due to a change in the agent's strategy, which has resulted in the permanent internal employment of engineers for dedicated deployment to targeted municipalities.

Programmes/objectives/activities**Table 4.47 Municipal Infrastructure Support Agent expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administration	85 514	67 928	66 332	60 308	-11.0%	22.4%	67 869	70 367	74 061	7.1%	18.8%
Technical support services	216 974	226 946	229 445	321 175	14.0%	77.6%	262 005	271 990	287 126	-3.7%	78.4%
Infrastructure delivery management support	-	-	-	-	-	-	12 582	13 236	13 964	-	2.8%
Total	302 488	294 874	295 777	381 483	8.0%	100.0%	342 456	355 593	375 151	-0.6%	100.0%

Statements of historical financial performance and position**Table 4.48 Municipal Infrastructure Support Agent statements of historical financial performance and position**

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
R thousand									
Revenue									
Non-tax revenue	-	1 944	-	2 432	-	2 838	-	-	-
Other non-tax revenue	-	1 944	-	2 432	-	2 838	-	-	-
Transfers received	-	304 104	304 013	304 013	349 889	352 643	381 483	381 483	129.6%
Total revenue	-	306 048	304 013	306 445	349 889	355 481	381 483	381 483	130.3%
Expenses									
Current expenses	-	302 488	304 013	294 874	349 889	295 777	381 483	381 483	123.1%
Compensation of employees	-	51 793	66 500	54 659	70 619	53 323	131 588	131 588	108.4%
Goods and services	-	246 399	237 513	232 832	271 770	235 011	242 095	242 095	127.3%
Depreciation	-	4 296	-	7 383	7 500	7 443	7 800	7 800	176.0%
Total expenses	-	302 488	304 013	294 874	349 889	295 777	381 483	381 483	123.1%
Surplus/(Deficit)	-	3 560	-	11 571	-	59 704	-	-	-
Statement of financial position									
Carrying value of assets	-	44 287	30 630	39 769	29 130	29 130	28 628	28 628	160.4%
of which:									
Acquisition of assets	-	(9 730)	-	(2 865)	-	-	-	-	-
Receivables and prepayments	-	11 927	19 755	2 226	20 736	20 736	21 769	21 769	91.0%
Cash and cash equivalents	-	7 663	15 294	52 940	18 234	18 234	21 266	21 266	182.7%
Total assets	-	63 877	65 679	94 935	68 100	68 100	71 663	71 663	145.3%
Accumulated surplus/(deficit)	-	29 498	20 875	44 110	21 070	21 070	22 290	22 290	182.1%
Trade and other payables	-	32 165	40 261	48 588	42 262	42 262	44 366	44 366	131.9%
Provisions	-	1 730	4 543	1 606	4 769	4 769	5 006	5 006	91.6%
Derivatives financial instruments	-	484	-	631	-	-	-	-	-
Total equity and liabilities	-	63 877	65 679	94 935	68 101	68 101	71 663	71 663	145.3%

Statements of estimates of financial performance and position**Table 4.49 Municipal Infrastructure Support Agent statements of estimates of financial performance and position**

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R thousand								
Revenue								
Transfers received	381 483	7.8%	99.4%	342 456	355 593	375 151	-0.6%	100.0%
Total revenue	381 483	7.6%	100.0%	342 456	355 593	375 151	-0.6%	100.0%
Expenses								
Current expenses	381 483	8.0%	100.0%	342 456	355 593	375 151	-0.6%	100.0%
Compensation of employees	131 588	36.5%	22.0%	156 497	175 357	184 825	12.0%	44.7%
Goods and services	242 095	-0.6%	75.8%	177 959	172 036	181 926	-9.1%	53.1%
Depreciation	7 800	22.0%	2.1%	8 000	8 200	8 400	2.5%	2.2%
Total expenses	381 483	8.0%	100.0%	342 456	355 593	375 151	-0.6%	100.0%
Surplus/(Deficit)	-	-	-	-	-	-	-	-
Statement of financial position								
Carrying value of assets	28 628	-13.5%	48.5%	28 628	30 059	-	-100.0%	-
Receivables and prepayments	21 769	22.2%	20.5%	22 858	24 000	-	-100.0%	-
Cash and cash equivalents	21 266	40.5%	31.1%	21 913	23 008	-	-100.0%	-
Total assets	71 663	3.9%	100.0%	73 399	77 067	-	-100.0%	-
Accumulated surplus/(deficit)	22 290	-8.9%	38.7%	23 237	24 398	-	-100.0%	-
Trade and other payables	44 366	11.3%	56.4%	45 112	47 367	-	-100.0%	-
Provisions	5 006	42.5%	4.6%	5 050	5 302	-	-100.0%	-
Total equity and liabilities	71 663	3.9%	100.0%	73 399	77 067	-	-100.0%	-

Personnel information

Table 4.50 Municipal Infrastructure Support Agent personnel numbers and cost by salary level

Number of posts estimated for 31 March 2018		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
Municipal Infrastructure Support Agent		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	695	695	531	53.3	0.1	695	131.6	0.2	698	156.5	0.2	699	175.4	0.3	528	184.8	0.4	12.0%	100.0%
1 – 6	516	516	496	17.9	0.0	516	33.8	0.1	516	39.5	0.1	516	44.6	0.1	337	40.3	0.1	6.0%	71.5%
7 – 10	69	69	8	3.7	0.5	69	16.2	0.2	69	17.2	0.2	69	18.3	0.3	73	20.0	0.3	7.1%	10.9%
11 – 12	49	49	1	0.8	0.8	49	21.3	0.4	49	23.4	0.5	49	24.9	0.5	50	28.8	0.6	10.6%	7.6%
13 – 16	61	61	26	31.0	1.2	61	60.2	1.0	64	76.4	1.2	65	87.6	1.3	68	95.7	1.4	16.7%	10.0%

1. Rand million.

South African Local Government Association

Mandate

The South African Local Government Association is an association of municipalities recognised by the Organised Local Government Act (1997) as a representative of organised local government. The association plays a crucial role in representing the interests of local government within the system of government as a whole and supporting its members to fulfil their developmental obligations. The association is an active participant in the intergovernmental relations system of government.

Selected performance indicators

Table 4.51 South African Local Government Association performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past				Current	Projections			
			2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
Number of municipalities provided with advice and support to implement the Spatial Planning and Land Use Management Act (2013) per year	Economic development and management planning	Outcome 9: Responsive, accountable, effective and efficient local government	-1	-1	-1	258	258	-2	-2	-2	
Number of small towns revitalised to effect greater socioeconomic development per year	Economic development and management planning		-1	-1	-1	4	6	-2	-2	-2	
Number of structured engagements with national and provincial legislatures and the executive in respect of policy and legislation negatively impacting on local government per year	Governance, intergovernmental relations and international relations		-1	-1	-1	55	55	-2	-2	-2	
Number of municipalities represented in disciplinary hearings and grievances, conciliations and arbitrations per year	Municipal institutional development		-1	-1	-1	150	208	-2	-2	-2	
Number of municipalities supported to improve coordination and access to service delivery per year	Municipal infrastructure and services		-1	-1	-1	20	20	-2	-2	-2	
Number of municipalities with adverse audit outcomes supported to implement the municipal standard chart of accounts per year	Municipal finance		-1	-1	-1	-1	10	-2	-2	-2	
Number of municipalities supported to improve revenue management, credit control and outstanding debt per year	Municipal finance		-1	-1	-1	65	65	-2	-2	-2	

1. No historical data available.

2. The South African Local Government Association will be delisted from the Public Finance Management Act (1999) from 2018/19.

Expenditure analysis

After a review of the South African Local Government Association's legislative mandate in relation to the Organised Local Government Act (1997), the association is expected to be delisted the entity as a schedule 3A public entity in terms of the Public Finance Management Act (1999) in 2018/19. Despite the intention to delist, the association is expected to continue representing municipalities in intergovernmental forums and legislatures such as the Budget Forum, the National Council of Provinces and Parliament. The association derives its revenue through transfers of R70.1 million in 2018/19 from the Department of Cooperative Governance, and membership fees from municipalities amounting to R561 million in 2018/19.

Programmes/objectives/activities

Table 4.52 South African Local Government Association expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administration (enablers)	244 876	237 112	275 470	277 045	4.2%	47.8%	302 937	326 069	342 431	7.3%	45.7%
Economic growth and spatial transformation	114 200	131 771	143 072	159 461	11.8%	25.2%	172 391	182 006	192 016	6.4%	25.9%
Good governance and resilient municipal institutions	76 865	90 255	133 222	140 566	22.3%	19.9%	141 370	146 636	159 342	4.3%	21.6%
Financial sustainability of local government	32 613	36 640	42 885	42 123	8.9%	7.1%	44 820	47 556	50 172	6.0%	6.8%
Total	468 554	495 778	594 649	619 195	9.7%	100.0%	661 518	702 267	743 961	6.3%	100.0%

Statements of historical financial performance and position

Table 4.53 South African Local Government Association statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average Outcome/ Budget (%)
	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18	2017/18	2014/15 - 2017/18	
Revenue									
Non-tax revenue	410 964	469 394	469 589	495 754	523 138	554 920	556 719	556 719	105.9%
Sale of goods and services other than capital assets	399 182	444 153	454 947	465 497	501 872	525 453	534 973	534 973	104.2%
<i>of which:</i>									
<i>Sales by market establishment</i>	399 182	444 153	454 947	465 497	501 872	525 453	534 973	534 973	104.2%
<i>Membership levies</i>	397 569	429 100	449 997	460 070	489 422	495 012	525 273	525 273	102.5%
<i>Recoveries</i>	1 613	15 053	4 950	5 427	12 450	30 441	9 700	9 700	211.1%
Other non-tax revenue	11 782	25 241	14 642	30 257	21 266	29 467	21 746	21 746	153.7%
Transfers received	27 294	33 342	28 225	27 146	73 720	54 754	63 100	63 100	92.7%
Total revenue	438 258	502 736	497 814	522 900	596 858	609 674	619 819	619 819	104.8%
Expenses									
Current expenses	438 258	468 554	497 552	495 778	596 705	594 649	619 195	619 195	101.2%
Compensation of employees	218 672	226 091	263 972	294 042	340 428	331 132	368 732	368 732	102.4%
Goods and services	213 490	233 928	223 807	193 117	245 510	255 418	239 028	239 028	100.0%
Depreciation	4 218	7 430	7 842	7 592	8 734	6 634	9 276	9 276	102.9%
Interest, dividends and rent on land	1 878	1 105	1 931	1 027	2 033	1 465	2 159	2 159	71.9%
Total expenses	438 258	468 554	497 552	495 778	596 705	594 649	619 195	619 195	101.2%
Surplus/(Deficit)	-	34 182	262	27 122	153	15 025	624	624	
Statement of financial position									
Carrying value of assets	13 313	31 113	34 081	34 415	88 548	36 781	102 608	102 608	85.9%
<i>of which:</i>									
<i>Acquisition of assets</i>	(2 680)	(7 480)	(9 420)	(9 716)	(63 214)	(9 818)	(75 500)	(19 636)	30.9%
Investments	-	1 069	1 028	1 084	1 028	3 430	1 028	1 028	214.4%
Receivables and prepayments	15 193	37 950	31 250	67 583	26 500	89 329	30 075	30 075	218.3%
Cash and cash equivalents	75 774	154 449	187 546	120 199	190 622	130 270	236 568	236 568	92.9%
Total assets	104 280	224 581	253 905	223 281	306 698	259 810	370 279	370 279	104.1%
Accumulated surplus/(deficit)	(3 966)	124 721	155 581	136 363	215 995	151 388	286 603	286 603	106.9%
Capital and reserves	2 260	2 260	2 260	2 260	2 260	2 260	2 260	2 260	100.0%
Capital reserve fund	-	1 791	-	1 293	-	9 996	-	-	-
Finance lease	4 489	4 837	7 472	2 846	7 993	1 303	8 268	8 268	61.1%
Deferred income	4 409	2 065	2 193	-	2 329	818	2 464	2 464	46.9%
Trade and other payables	28 058	79 690	84 166	66 902	75 749	77 223	68 175	68 175	114.0%
Provisions	306	9 217	2 233	13 617	2 372	16 822	2 509	2 509	568.2%
Total equity and liabilities	35 556	224 581	253 905	223 281	306 698	259 810	370 279	370 279	111.5%

Statements of estimates of financial performance and position

Table 4.54 South African Local Government Association statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
					2017/18	2014/15 - 2017/18	2018/19		
R thousand									
Revenue									
Non-tax revenue		556 719	5.9%	92.3%	591 840	630 602	670 141	6.4%	89.8%
Sale of goods and services other than capital assets		534 973	6.4%	87.5%	573 122	610 653	649 246	6.7%	86.8%
<i>of which:</i>									
Sales by market establishment		534 973	6.4%	87.5%	573 122	610 653	649 246	6.7%	86.8%
Membership levies		525 273	7.0%	84.8%	560 672	597 703	636 296	6.6%	85.0%
Recoveries		9 700	-13.6%	2.6%	12 450	12 950	12 950	10.1%	1.8%
Other non-tax revenue		21 746	-4.8%	4.8%	18 718	19 949	20 895	-1.3%	3.0%
Transfers received		63 100	23.7%	7.7%	70 080	72 004	73 927	5.4%	10.2%
Total revenue		619 819	7.2%	100.0%	661 920	702 606	744 068	6.3%	100.0%
Expenses									
Current expenses		619 195	9.7%	100.0%	661 518	702 267	743 961	6.3%	100.0%
Compensation of employees		368 732	17.7%	55.7%	397 071	426 412	449 865	6.9%	60.2%
Goods and services		239 028	0.7%	42.6%	251 758	262 455	279 959	5.4%	37.9%
Depreciation		9 276	7.7%	1.4%	10 403	10 986	11 590	7.7%	1.5%
Interest, dividends and rent on land		2 159	25.0%	0.3%	2 286	2 414	2 547	5.7%	0.3%
Total expenses		619 195	9.7%	100.0%	661 518	702 267	743 961	6.3%	100.0%
Surplus/(Deficit)		624			402	339	107	-44.4%	
Statement of financial position									
Carrying value of assets		102 608	48.8%	17.8%	127 332	6 600	127 332	7.5%	22.6%
<i>of which:</i>									
Acquisition of assets		(19 636)	37.9%	-4.2%	(437 100)	(52 600)	(61 100)	46.0%	-34.8%
Investments		1 028	-1.3%	0.6%	1 028	1 028	1 028	-	0.3%
Receivables and prepayments		30 075	-7.5%	22.4%	27 750	26 550	26 550	-4.1%	7.5%
Cash and cash equivalents		236 568	15.3%	59.2%	276 392	256 808	256 808	2.8%	69.6%
Total assets		370 279	18.1%	100.0%	432 502	290 986	411 718	3.6%	100.0%
Accumulated surplus/(deficit)		286 603	32.0%	63.1%	354 970	215 900	336 632	5.5%	78.9%
Capital and reserves		2 260	-	0.9%	2 260	2 260	2 260	-	0.6%
Finance lease		8 268	19.6%	1.5%	8 654	9 138	9 138	3.4%	2.4%
Deferred income		2 464	6.1%	0.5%	2 607	2 753	2 753	3.8%	0.7%
Trade and other payables		68 175	-5.1%	28.4%	61 357	58 133	58 133	-5.2%	16.7%
Provisions		2 509	-35.2%	4.3%	2 654	2 802	2 802	3.8%	0.7%
Total equity and liabilities		370 279	18.1%	100.0%	432 502	290 986	411 718	3.6%	100.0%

Personnel information

Table 4.55 South African Local Government Association personnel numbers and cost by salary level

Number of posts estimated for 31 March 2018		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
South African Local Government Association		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	561	604	553	331.1	0.6	471	368.7	0.8	471	397.1	0.8	471	426.4	0.9	471	449.9	1.0	6.9%	100.0%
1-6	93	95	89	11.5	0.1	82	12.3	0.2	82	13.3	0.2	82	14.3	0.2	82	15.3	0.2	7.6%	17.4%
7-10	280	307	316	140.5	0.4	253	165.3	0.7	253	180.3	0.7	253	195.4	0.8	253	204.8	0.8	7.4%	53.7%
11-12	120	134	103	96.7	0.9	78	109.2	1.4	78	115.3	1.5	78	121.8	1.6	78	128.6	1.6	5.6%	16.6%
13-16	67	67	44	77.2	1.8	57	78.0	1.4	57	84.0	1.5	57	90.4	1.6	57	96.1	1.7	7.2%	12.1%
17-22	1	1	1	5.3	5.3	1	4.0	4.0	1	4.3	4.3	1	4.6	4.6	1	5.0	5.0	7.6%	0.2%

1. Rand million.

Additional tables

Table 4.A Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Conditional grants to provinces							
National Disaster Management Centre							
Provincial disaster relief grant	85 951	35 588	–	123 432	123 591	130 904	138 489
Total	85 951	35 588	–	123 432	123 591	130 904	138 489
Conditional grants to municipalities							
Regional and Urban Development and Legislative Support							
Municipal demarcation transition grant	–	3 714	297 422	139 714	–	–	–
National Disaster Management Centre							
Municipal disaster relief grant	35 532	–	118 075	300 281	349 280	335 488	353 940
Municipal disaster recovery grant	190 102	186 121	140 000	26 147	21 317	–	–
Local Government Support and Intervention Management							
Municipal infrastructure grant	14 745 445	14 955 762	14 914 028	15 891 252	15 287 685	15 733 731	16 599 086
Total	14 971 079	15 145 597	15 469 525	16 357 394	15 658 282	16 069 219	16 953 026

1. Detail provided in the Division of Revenue Act (2018).

Table 4.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Infrastructure transfers to other spheres, agencies and departments										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Municipal infrastructure grant transfer	Eradication of the backlog in municipal infrastructure, provision of basic services to poor households	Ongoing	83 958 256	14 745 445	14 955 762	–	15 891 252	15 287 685	15 733 731	16 599 086
Total			83 958 256	14 745 445	14 955 762	–	15 891 252	15 287 685	15 733 731	16 599 086

Table 4.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate			
							2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
R thousand														
Foreign														
In cash														
European Union	Masibambane	Administration	April 2009 - March 2010	31 778	Goods and services	Support municipal urban renewal programme	–	9 600	–	–	–	–	–	–
Total				31 778			–	9 600	–	–	–	–	–	–



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