

◀ 2020 ▶
BUDGET

VOTE
03

COOPERATIVE
GOVERNANCE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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RP: 18/2020

The 2020 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 at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 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

National Treasury

Republic of South Africa



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Vote 3

Cooperative Governance

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	294.9	292.2	0.1	2.5	313.9	325.6
Regional and Urban Development and Legislative Support	1 072.0	49.3	1 022.7	–	1 146.5	1 212.0
Institutional Development	74 961.7	235.2	74 726.5	–	81 323.0	87 483.3
National Disaster Management Centre	599.6	104.3	492.5	2.8	633.1	661.9
Local Government Support and Intervention Management	15 129.9	99.1	15 030.9	–	16 421.2	17 354.4
Community Work Programme	4 175.9	4 175.9	–	–	4 424.5	4 619.4
Total expenditure estimates	96 234.0	4 955.9	91 272.8	5.3	104 262.1	111 656.6

Executive authority Minister of Cooperative Governance and Traditional Affairs

Accounting officer Director-General of Cooperative Governance

Website www.cogta.gov.za

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.

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 3.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of secondary cities supported to implement the integrated urban development framework per year	Regional and Urban Development and Legislative Support	Priority 4: Spatial integration, human settlements and local government	– ¹	3	4	6	6	6	6
Number of municipalities assessed and guided to comply with the rating criteria of the Municipal Property Rates Act (2004) per year	Institutional Development		193	110	110	71	71	71	71
Percentage of the municipal infrastructure grant transferred to municipalities per year	Local Government Support and Intervention Management		90% (R13.4bn/ R14.9bn)	99% (R16.3bn/ R16.4bn)	100% (R15.3bn)	100%	100%	100%	100%
Number of Back to Basics municipal performance progress reports per year	Local Government Support and Intervention Management		1	1	1	1	1	1	1
Number of work opportunities provided through the community work programme per year	Community Work Programme		234 823	264 041	280 206	247 466	247 466	247 466	247 466
Total number of districts and metros implementing the district-metro development model	Regional and Urban Development and Legislative Support		– ¹	– ¹	– ¹	– ¹	52	52	52

1. No historical data available.

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 expressed specifically through priority 4 (spatial integration, human settlements and local government) of government's 2019-2024 medium-term strategic framework, with which the work of the Department of Cooperative Governance is closely aligned. Over the medium term, the department plans to focus on: strengthening intergovernmental coordination and spatial development, delivering municipal infrastructure and sustainable basic services, alleviating poverty by creating employment opportunities, and providing disaster relief and enhancing proactive disaster planning.

The department's total expenditure is expected to increase at an average annual rate of 8.2 per cent, from R88.2 billion in 2019/20 to R111.7 billion in 2022/23. This is mainly driven by transfers to municipalities through the local government equitable share and the *municipal infrastructure grant*, which support infrastructure delivery and the provision of basic municipal services. Transfers to provinces and municipalities constitute an estimated 95 per cent (R295 billion) of the department's total budget over the medium term, increasing at an average annual rate of 8.3 per cent, from R83.2 billion in 2019/20 to R105.7 billion in 2022/23.

Strengthening intergovernmental coordination and spatial development

A significant strategic undertaking over the period ahead is to implement the district-metro development model, which emphasises integration and intergovernmental coordination in the planning, funding and implementation of programmes in all spheres of government. The model is aimed at improving the responsiveness of all spheres of government to ensure that basic services are planned for and delivered jointly with communities and stakeholders. The model emanates from the department's overarching Back to Basics strategy, which calls for

putting people first, promoting good governance, ensuring sound financial management, building institutional capacity and delivering basic services.

Over the MTEF period, the department expects to implement the model in 44 district municipalities and 8 metropolitan municipalities. Related activities will be carried out in the *Regional and Urban Development and Legislative Support* programme, which has a total budget of R3.4 billion over the medium term, increasing at an average annual rate of 6 per cent, from R970 million in 2019/20 to R1.2 billion in 2022/23. Of this amount, R3.9 billion is allocated to the *integrated urban development grant* to support 18 secondary cities in implementing the integrated urban development framework, which seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions.

Delivering municipal infrastructure and sustainable basic services

The department administers and transfers the local government equitable share to all municipalities for the provision of water, sanitation, electricity, refuse removal and basic municipal administration. Over the medium term, transfers to the local government equitable share constitute 99.7 per cent (R243 billion) of spending in the *Institutional Development* programme, increasing at an average annual rate of 9.2 per cent, from R67.2 billion in 2019/20 to R87.2 billion in 2022/23.

The *municipal infrastructure grant*, which is intended to expand basic social infrastructure in poor communities, is expected to receive R47.5 billion over the MTEF period through transfers from the *Local Government Support and Intervention Management* programme. These transfers account for 97 per cent of spending in the programme, and are expected to increase at an average annual rate of 4.4 per cent, from R14.8 billion in 2019/20 to R16.9 billion in 2022/23.

As part of the department's ongoing plan to support municipalities in addressing challenges related to infrastructure planning, project implementation, management and contracting, the department expects to transfer R1.1 billion over the medium term to the Municipal Infrastructure Support Agent.

Alleviating poverty by creating employment opportunities

In response to South Africa's high unemployment, the community work programme is implemented in 208 sites across 201 municipalities with the aim of providing work opportunities through community initiatives such as food gardens, home-based care, the agrarian revolution project and auxiliary care for vulnerable individuals. The department expects 247 466 work opportunities to be created through the programme per year over the MTEF period. As a result, spending in the *Community Work Programme* programme is expected to increase at an average annual rate of 7.5 per cent, from R3.7 billion in 2019/20 to R4.6 billion in 2022/23.

Providing disaster relief and enhancing proactive disaster planning

As part of its strategies to mitigate the impact of climate change and reduce risks related to natural disasters, the department intends to implement early warning systems and rapid response interventions to proactively detect disasters and enable communities to become more resilient. Activities related to this are carried out in the *National Disaster Management Centre* programme, in which spending is expected to decrease at an average annual rate of 1.2 per cent, from R696.3 million in 2019/20 to R661.9 million in 2022/23, due to a one-off allocation for drought relief to municipalities in 2018/19.

Expenditure trends and estimates

Table 3.2 Vote expenditure trends and 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Programme 1	267.3	260.4	293.8	280.6	2%	0%	294.9	313.9	325.6	5%	0%
Programme 2	389.3	232.4	99.7	970.0	36%	1%	1 072.0	1 146.5	1 212.0	8%	1%
Programme 3	50 797.0	55 746.6	60 956.9	69 202.5	11%	75%	74 961.7	81 323.0	87 483.3	8%	78%
Programme 4	295.3	492.4	1 370.3	696.3	33%	1%	599.6	633.1	661.9	-2%	1%
Programme 5	15 598.2	16 361.9	15 705.8	15 309.7	-1%	20%	15 129.9	16 421.2	17 354.4	4%	16%
Programme 6	2 371.1	3 115.8	3 328.6	3 719.1	16%	4%	4 175.9	4 424.5	4 619.4	8%	4%
Total	69 718.2	76 209.5	81 755.1	90 178.2	9%	100%	96 234.0	104 262.1	111 656.6	7%	100%
Change to 2019				(376.2)			(2 086.1)	(2 145.3)	(2 163.6)		
Budget estimate											
Economic classification											
Current payments	2 815.7	3 596.2	3 902	4 457	17%	5%	4 955.9	5 218.1	5 441.3	7%	5%
Compensation of employees	272.4	288.1	306.8	326.4	6%	0%	395.3	420.8	438.9	10%	0%
Goods and services ¹	2 543.3	3 308.1	3 595.0	4 131.1	18%	4%	4 560.6	4 797.3	5 002.4	7%	5%
of which:											
Consultants: Business and advisory services	196.5	287.8	401.7	1 465.3	95%	1%	1 539.8	1 643.1	1 732.3	6%	2%
Contractors	2 032.6	2 440.2	2 585.5	1 592.7	-8%	3%	1 895.4	1 967.9	2 040.8	9%	2%
Inventory: Materials and supplies	16.8	-	11.7	594.4	229%	0%	603.9	605.4	627.9	2%	1%
Consumable supplies	73.8	212.7	227.4	113.7	16%	0%	154.9	195.2	202.5	21%	0%
Property payments	14.9	25.3	25.3	49.2	49%	0%	51.9	56.0	58.1	6%	0%
Training and development	41.9	154.3	117.8	104.0	36%	0%	104.2	110.0	114.1	3%	0%
Transfers and subsidies¹	66 893.0	72 595.2	77 808.2	85 709.6	9%	95%	91 272.8	99 037.4	106 208.3	7%	95%
Provinces and municipalities	66 178.5	72 094.6	77 359.2	85 246.2	9%	95%	90 795.0	98 533.3	105 684.2	7%	95%
Departmental agencies and accounts	440.6	470.4	431.1	442.1	0%	1%	461.6	486.7	506.0	5%	1%
Foreign governments and international organisations	-	1.2	0.3	2.0	0%	0%	2.2	2.3	2.4	5%	0%
Non-profit institutions	9.1	18.0	15.3	13.6	14%	0%	14.1	15.1	15.8	5%	0%
Households	264.8	11.1	2.4	5.7	-72%	0%	-	-	-	-100%	0%
Payments for capital assets	9.3	17.9	44.5	11.2	6%	0%	5.3	6.7	7.1	-14%	0%
Machinery and equipment	9.3	17.6	44.5	11.2	6%	0%	5.3	6.7	7.1	-14%	0%
Payments for financial assets	0.2	0.2	0.5	-	-100%	0%	-	-	-	0%	0%
Total	69 718.2	76 209.5	81 755.1	90 178.2	9%	100%	96 234.0	104 262.1	111 656.6	7%	100%

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 3.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	440 609	470 414	431 124	442 123	0.1%	0.6%	461 566	486 735	505 956	4.6%	0.5%
Municipal Demarcation Board	59 220	57 631	55 568	64 268	2.8%	0.1%	66 807	70 601	74 340	5.0%	0.1%
South African Local Government Association	31 500	31 300	33 100	33 879	2.5%	-	35 010	36 935	38 307	4.2%	-
Municipal Infrastructure Support Agent	349 889	381 483	342 456	343 976	-0.6%	0.5%	359 749	379 199	393 309	4.6%	0.4%

Table 3.3 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Households											
Other transfers to households											
Current	262 257	10 831	798	370	-88.8%	0.1%	–	–	–	-100.0%	–
Employee social benefits	14	337	798	10	-10.6%	–	–	–	–	-100.0%	–
Non-returning local government councillors	262 243	10 494	–	360	-88.9%	0.1%	–	–	–	-100.0%	–
Households											
Social benefits											
Current	2 469	195	1 576	5 290	28.9%	–	–	–	–	-100.0%	–
Employee social benefits	2 469	195	1 576	5 290	28.9%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Municipal bank accounts											
Current	51 264 505	56 120 981	61 932 513	70 299 180	11.1%	79.1%	75 985 415	82 450 375	88 679 198	8.0%	83.0%
Vehicle licences	20	22	20	112	77.6%	–	118	124	128	4.6%	–
Municipal demarcation transition grant	297 422	139 714	–	–	-100.0%	0.1%	–	–	–	–	–
Integrated Urban Development Grant	–	–	–	856 895	–	0.3%	948 031	1 015 025	1 075 368	7.9%	1.0%
Municipal systems improvement grant	–	–	23 216	–	–	–	–	–	–	–	–
Local government equitable share	50 708 988	55 613 725	60 757 889	68 973 465	10.8%	77.9%	74 683 326	81 061 819	87 212 717	8.1%	81.6%
Municipal disaster relief grant	118 075	341 373	–	335 488	41.6%	0.3%	353 940	373 407	390 985	5.2%	0.4%
Municipal disaster recovery grant	140 000	26 147	1 151 388	133 220	-1.6%	0.5%	–	–	–	-100.0%	–
Capital	14 914 028	15 891 252	15 287 685	14 816 103	-0.2%	20.1%	14 671 101	15 936 791	16 852 001	4.4%	16.3%
Municipal infrastructure grant	14 914 028	15 891 252	15 287 685	14 816 103	-0.2%	20.1%	14 671 101	15 936 791	16 852 001	4.4%	16.3%
Non-profit institutions											
Current	9 119	17 972	15 252	13 594	14.2%	–	14 051	15 097	15 795	5.1%	–
South African Cities Network	9 119	6 950	9 353	7 765	-5.2%	–	7 907	8 500	8 956	4.9%	–
Disaster Management Institute of Southern Africa	–	99	99	99	–	–	99	99	99	–	–
United Cities and Local Governments of Africa (South African regional office)	–	10 923	5 800	5 730	–	–	6 045	6 498	6 740	5.6%	–
Foreign governments and international organisations											
Current	–	1 190	289	2 032	–	–	2 151	2 269	2 354	5.0%	–
Commonwealth Local Government Forum	–	513	289	600	–	–	640	675	701	5.3%	–
United Cities and Local Governments of Africa (Morocco office)	–	677	–	1 432	–	–	1 511	1 594	1 653	4.9%	–
Provinces and municipalities											
Provincial revenue funds											
Current	–	82 339	138 982	130 904	–	0.1%	138 489	146 106	152 984	5.3%	0.1%
Provincial disaster relief grant	–	82 339	122 678	130 904	–	0.1%	138 489	146 106	152 984	5.3%	0.1%
Provincial disaster recovery grant	–	–	16 304	–	–	–	–	–	–	–	–
Total	66 892 987	72 595 174	77 808 219	85 709 596	8.6%	100.0%	91 272 773	99 037 373	106 208 288	7.4%	100.0%

Personnel information

Table 3.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
Number of funded posts	Number of posts estimated for 31 March 2020	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Cooperative Governance		422	4	451	306.8	0.7	464	326.4	0.7	532	395.3	0.7	531	420.8	0.8	524	438.9	0.8	4.1%	100.0%
Salary level																				
1 – 6	111	1	138	36.9	0.3	149	37.7	0.3	166	45.6	0.3	166	48.8	0.3	166	52.7	0.3	3.7%	31.5%	
7 – 10	111	–	112	58.5	0.5	113	59.7	0.5	142	81.6	0.6	141	86.7	0.6	139	90.9	0.7	7.1%	26.1%	
11 – 12	89	1	89	77.5	0.9	90	77.1	0.9	107	98.9	0.9	107	105.2	1.0	106	110.8	1.0	5.6%	20.0%	
13 – 16	109	2	110	134.0	1.2	110	146.9	1.3	115	164.0	1.4	115	174.3	1.5	111	178.6	1.6	0.3%	22.0%	
Other	2	–	2	–	–	2	5.0	2.5	2	5.3	2.6	2	5.8	2.9	2	5.9	2.9	–	0.4%	
Programme	422	4	451	306.8	0.7	464	326.4	0.7	532	395.3	0.7	531	420.8	0.8	524	438.9	0.8	4.1%	100.0%	
Programme 1	195	2	221	135.4	0.6	243	144.2	0.6	265	164.6	0.6	264	175.2	0.7	260	181.7	0.7	2.3%	50.3%	
Programme 2	34	–	35	21.9	0.6	35	25.7	0.7	43	32.8	0.8	43	35.0	0.8	41	36.3	0.9	5.4%	7.9%	
Programme 3	50	2	51	35.4	0.7	51	39.0	0.8	55	45.1	0.8	55	48.0	0.9	54	49.7	0.9	1.9%	10.5%	
Programme 4	30	–	30	22.4	0.7	25	22.4	0.9	33	29.9	0.9	33	31.8	1.0	32	32.9	1.0	8.6%	6.0%	
Programme 5	76	–	76	60.1	0.8	71	62.2	0.9	81	73.8	0.9	81	78.5	1.0	80	81.4	1.0	4.1%	15.3%	
Programme 6	37	–	38	31.6	0.8	39	32.9	0.8	55	49.1	0.9	55	52.3	1.0	57	56.8	1.0	13.5%	10.0%	

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

2. Rand million.

Departmental receipts

Table 3.5 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 (%)		
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22			2022/23	2019/20 - 2022/23
Departmental receipts	23 451	1 661	44 580	2 048	2 048	-55.6%	100.0%	2 325	2 580	2 661	9.1%	100.0%		
Sales of goods and services produced by department	167	184	328	443	443	38.4%	1.6%	450	705	751	19.2%	24.4%		
Sales by market establishments	167	184	328	439	439	38.0%	1.6%	450	700	750	19.5%	24.3%		
of which:														
Rental parking: Covered and open	167	184	95	390	390	32.7%	1.2%	450	600	650	18.6%	21.7%		
Commission: Insurance and garnishee	–	–	89	48	48	–	0.2%	–	–	–	-100.0%	0.5%		
Sale of Assets <R5000	–	–	–	–	–	–	–	–	100	100	–	2.1%		
Reimbursement of goods issued	–	–	1	1	1	–	–	–	–	–	-100.0%	–		
Access to information act	–	–	143	–	–	–	0.2%	–	–	–	–	–		
Other sales	–	–	–	4	4	–	–	–	5	1	-37.0%	0.1%		
of which:														
Replacement of security cards	–	–	–	4	4	–	–	–	5	1	-37.0%	0.1%		
Sales of scrap, waste, arms and other used current goods	–	2	–	5	5	–	–	5	5	5	–	0.2%		
of which:														
Sales of paper	–	2	–	5	5	–	–	5	5	5	–	0.2%		
Interest, dividends and rent on land	1 218	777	1 132	1 000	1 000	-6.4%	5.8%	1 220	1 220	1 205	6.4%	48.3%		
Interest	–	777	1 132	–	–	–	2.7%	20	20	–	–	0.4%		
Dividends	1 218	–	–	1 000	1 000	-6.4%	3.1%	1 200	1 200	1 205	6.4%	47.9%		
of which:														
Bank accounts	1 218	–	–	998	998	-6.4%	3.1%	1 200	1 200	1 205	6.5%	47.9%		
Interest received from private sector	–	–	–	2	2	–	–	–	–	–	-100.0%	–		
Sales of capital assets	40	–	621	159	159	58.4%	1.1%	50	45	50	-32.0%	3.2%		
Transactions in financial assets and liabilities	22 026	698	42 499	441	441	-72.8%	91.5%	600	605	650	13.8%	23.9%		
Total	23 451	1 661	44 580	2 048	2 048	-55.6%	100.0%	2 325	2 580	2 661	9.1%	100.0%		

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 3.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22		
R million											
Ministry	32.1	32.0	42.1	36.4	4.3%	12.9%	33.7	35.8	37.1	0.6%	11.8%
Management	14.4	18.5	19.0	19.8	11.2%	6.5%	21.2	22.5	23.4	5.7%	7.1%
Corporate Services	139.8	123.9	135.2	121.1	-4.7%	47.2%	129.3	137.3	142.4	5.6%	43.6%
Financial Services	27.2	30.6	30.8	39.3	13.2%	11.6%	47.2	50.0	51.9	9.7%	15.5%
Internal Audit and Risk Management	7.4	7.9	12.7	14.6	25.1%	3.9%	15.5	16.5	17.1	5.5%	5.2%
Office Accommodation	46.3	47.4	54.1	49.4	2.2%	17.9%	47.9	51.8	53.8	2.8%	16.7%
Total	267.3	260.4	293.8	280.6	1.6%	100.0%	294.9	313.9	325.6	5.1%	100.0%
Change to 2019 Budget estimate				4.9			0.9	0.9	0.9		
Economic classification											
Current payments	260.3	254.3	286.1	273.1	1.6%	97.4%	292.2	310.0	321.6	5.6%	98.5%
Compensation of employees	121.8	124.0	135.4	144.2	5.8%	47.7%	164.6	175.2	181.7	8.0%	54.8%
Goods and services ¹	138.5	130.2	150.8	128.9	-2.4%	49.8%	127.6	134.8	139.8	2.8%	43.7%
of which:											
Audit costs: External	6.6	9.1	6.3	10.0	14.6%	2.9%	10.5	11.1	11.5	5.0%	3.5%
Communication	2.5	1.8	1.9	5.3	29.0%	1.0%	5.6	5.9	6.2	5.3%	1.9%
Computer services	18.4	20.5	18.9	9.4	-20.0%	6.1%	6.8	6.0	6.3	-12.7%	2.4%
Consultants: Business and advisory services	6.4	3.6	9.6	9.6	14.1%	2.6%	10.1	10.6	11.0	4.9%	3.4%
Property payments	14.9	25.3	24.9	49.2	48.8%	10.4%	51.9	56.0	58.1	5.7%	17.7%
Travel and subsistence	3.9	15.3	21.1	10.5	39.6%	4.6%	11.1	11.7	12.1	4.9%	3.7%
Transfers and subsidies¹	0.2	0.1	1.6	5.0	201.1%	0.6%	0.1	0.1	0.1	-70.6%	0.4%
Provinces and municipalities	0.0	0.0	0.0	0.1	77.6%	0.0%	0.1	0.1	0.1	4.6%	0.0%
Households	0.2	0.1	1.5	4.9	210.4%	0.6%	-	-	-	-100.0%	0.4%
Payments for capital assets	6.6	5.8	5.7	2.5	-27.3%	1.9%	2.5	3.7	3.9	15.9%	1.0%
Machinery and equipment	6.6	5.8	5.7	2.5	-27.3%	1.9%	2.5	3.7	3.9	15.9%	1.0%
Payments for financial assets	0.2	0.2	0.4	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	267.3	260.4	293.8	280.6	1.6%	100.0%	294.9	313.9	325.6	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.3%	0.4%	0.3%	0.0%	0.0%	0.3%	0.3%	0.3%	0.0%	0.0%
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	1.5	4.9	224.1%	0.6%	-	-	-	-100.0%	0.4%
Employee social benefits	0.1	0.1	1.5	4.9	224.1%	0.6%	-	-	-	-100.0%	0.4%

Personnel information

Table 3.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration		221	135.4	0.6	243	144.2	0.6	265	164.6	0.6	264	175.2	0.7	260	181.7	0.7	2.3%	100.0%	
Salary level	195																		
1-6	70	-	95	22.9	0.2	107	25.4	0.2	122	31.5	0.3	122	33.8	0.3	122	36.2	0.3	4.5%	45.8%
7-10	54	-	55	26.7	0.5	57	28.5	0.5	61	32.9	0.5	60	34.6	0.6	58	35.3	0.6	0.6%	22.9%
11-12	34	-	34	36.7	1.1	39	33.1	0.8	40	36.1	0.9	40	38.4	1.0	40	40.8	1.0	0.8%	15.4%
13-16	35	2	35	49.1	1.4	38	52.1	1.4	40	58.7	1.5	40	62.6	1.6	38	63.5	1.7	-	15.1%
Other	2	-	2	-	-	2	5.0	2.5	2	5.3	2.6	2	5.8	2.9	2	5.9	2.9	-	0.8%

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 to transform local government and improve cooperative governance.

Objectives

- Facilitate and target the restructuring of the municipal spatial economy through integrated development planning on an ongoing basis.
- Support the effective management of the cooperative governance system through strengthened intergovernmental coordination, reporting and liaison by way of the district-metro development model in 44 districts and 8 metropolitan municipalities on an ongoing basis.
- Review the framework for local government powers and functions on an ongoing basis.

Subprogrammes

- *Management: Regional and Urban Development and Legislative Support* provides strategic leadership to the programme to ensure compliance with, and the achievement of targets in line with, the department's mandate.
- *Local Government Legislative Support and Institutional Establishment* drafts and amends primary and secondary legislation administered by the department. This subprogramme provides legal opinions to the department's stakeholders on the interpretation of legislation and matters affecting the mandate of the department; and technical support and advice on the determination and redetermination of municipal boundaries, provincial boundaries 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 in implementing 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. It also facilitates sustainable economic activities in the districts and lagging regions to stimulate local economies and improve planning capability at the municipal level. This subprogramme also implements the district-metro development model.
- *Intergovernmental Policy and Practice* facilitates the review, clarification and strengthening of the policy and institutional environment for the assignment and management of municipal powers and functions. This subprogramme is also responsible for implementing the district-metro development model to strengthen collaborative intergovernmental management and practice between sectors, provinces and local government.
- *Municipal Demarcation Transition Grant* made transfers to assist municipalities in building in-house capacity to perform their functions, and stabilise institutional and governance 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.
- *Integrated Urban Development Grant* makes transfers to intermediate city municipalities to supplement their capital budgets to implement the objectives of the integrated urban development framework.

Expenditure trends and estimates

Table 3.8 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management: Regional and Urban Development and Legislative Support	0.4	0.7	0.0	3.7	106.6%	0.3%	3.9	4.1	4.3	5.6%	0.4%
Local Government Legislative Support and Institutional Establishment	4.0	5.3	5.0	6.4	16.5%	1.2%	7.2	7.6	7.1	3.7%	0.6%
Urban Development Planning	4.9	9.6	14.0	7.3	14.1%	2.1%	12.9	13.7	14.2	24.7%	1.1%
Spatial Planning Districts and Regions	9.9	7.4	9.9	12.3	7.5%	2.3%	13.1	13.8	14.2	4.9%	1.2%
Intergovernmental Policy and Practice	4.3	5.1	6.0	11.5	38.5%	1.6%	12.3	13.0	13.5	5.7%	1.1%
Municipal Demarcation Transition Grant	297.4	139.7	–	–	-100.0%	25.8%	–	–	–	–	–
Municipal Demarcation Board	59.2	57.6	55.6	64.3	2.8%	14.0%	66.8	70.6	74.3	5.0%	6.3%
South African Cities Network	9.1	7.0	9.4	7.8	-5.2%	2.0%	7.9	8.5	9.0	4.9%	0.8%
Integrated Urban Development Grant	–	–	–	856.9	–	50.7%	948.0	1 015.0	1 075.4	7.9%	88.5%
Total	389.3	232.4	99.7	970.0	35.6%	100.0%	1 072.0	1 146.5	1 212.0	7.7%	100.0%
Change to 2019 Budget estimate				3.4			16.6	10.2	13.2		
Economic classification	23.5	28.1	34.8	41.0	20.4%	7.5%	49.3	52.4	53.3	9.1%	4.5%
Current payments											
Compensation of employees	17.9	16.8	21.9	25.7	12.7%	4.9%	32.8	35.0	36.3	12.2%	2.9%
Goods and services ¹	5.6	11.3	12.9	15.3	40.1%	2.7%	16.5	17.4	17.1	3.6%	1.5%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.0	0.2	0.2	1.0	187.8%	0.1%	1.0	1.1	1.1	4.9%	0.1%
<i>Communication</i>	0.3	0.2	0.2	1.4	76.9%	0.1%	1.5	1.6	1.5	1.3%	0.1%
<i>Computer services</i>	–	0.1	0.0	0.8	–	0.1%	0.9	0.9	1.0	4.9%	0.1%
<i>Consultants: Business and advisory services</i>	1.7	5.6	6.1	4.0	31.3%	1.0%	4.2	4.4	4.7	6.2%	0.4%
<i>Consumables: Stationery, printing and office supplies</i>	0.4	0.3	0.2	1.6	62.7%	0.2%	1.7	1.8	1.9	4.9%	0.2%
<i>Travel and subsistence</i>	2.5	2.9	4.1	4.8	25.0%	0.8%	5.4	5.7	4.9	0.7%	0.5%
Transfers and subsidies¹	365.8	204.3	64.9	929.0	36.4%	92.5%	1 022.7	1 094.1	1 158.7	7.6%	95.5%
Provinces and municipalities	297.4	139.7	–	856.9	42.3%	76.5%	948.0	1 015.0	1 075.4	7.9%	88.5%
Departmental agencies and accounts	59.2	57.6	55.6	64.3	2.8%	14.0%	66.8	70.6	74.3	5.0%	6.3%
Non-profit institutions	9.1	7.0	9.4	7.8	-5.2%	2.0%	7.9	8.5	9.0	4.9%	0.8%
Households	0.0	–	–	0.1	17.8%	–	–	–	–	-100.0%	–
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	389.3	232.4	99.7	970.0	35.6%	100.0%	1 072.0	1 146.5	1 212.0	7.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.3%	0.1%	1.1%			1.1%	1.1%	1.1%		
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	297.4	139.7	–	856.9	42.3%	76.5%	948.0	1 015.0	1 075.4	7.9%	88.5%
Municipal demarcation transition grant	297.4	139.7	–	–	-100.0%	25.8%	–	–	–	–	–
Integrated Urban Development Grant	–	–	–	856.9	–	50.7%	948.0	1 015.0	1 075.4	7.9%	88.5%
Non-profit institutions											
Current	9.1	7.0	9.4	7.8	-5.2%	2.0%	7.9	8.5	9.0	4.9%	0.8%
South African Cities Network	9.1	7.0	9.4	7.8	-5.2%	2.0%	7.9	8.5	9.0	4.9%	0.8%
Households											
Social benefits											
Current	0.0	–	–	0.1	17.8%	–	–	–	–	-100.0%	–
Employee social benefits	0.0	–	–	0.1	17.8%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	59.2	57.6	55.6	64.3	2.8%	14.0%	66.8	70.6	74.3	5.0%	6.3%
Municipal Demarcation Board	59.2	57.6	55.6	64.3	2.8%	14.0%	66.8	70.6	74.3	5.0%	6.3%

Personnel information

Table 3.9 Regional and Urban Development and Legislative Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
Salary level		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23		
Regional and Urban Development and Legislative Support	34	–	35	21.9	0.6	35	25.7	0.7	43	32.8	0.8	43	35.0	0.8	41	36.3	0.9	5.4%	100.0%
1–6	9	–	10	2.8	0.3	10	2.7	0.3	10	3.0	0.3	10	3.2	0.3	9	3.2	0.4	-3.5%	24.1%
7–10	7	–	7	3.2	0.5	7	3.5	0.5	12	6.4	0.5	12	6.9	0.6	11	6.6	0.6	16.3%	25.9%
11–12	8	–	8	6.7	0.8	8	6.7	0.8	11	9.8	0.9	11	10.5	1.0	11	11.1	1.0	11.2%	25.3%
13–16	10	–	10	9.2	0.9	10	12.8	1.3	10	13.6	1.4	10	14.4	1.4	10	15.3	1.5	–	24.7%

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 local government by supporting system development, governance and capacity building.

Objectives

- Strengthen the functionality of municipalities on an ongoing basis by:
 - developing and implementing human resources and administrative systems, as per the Municipal Systems Act (2000)
 - monitoring the implementation of the rating aspects of the Municipal Property Rates Act (2004)
 - evaluating the implementation of the indigent policy.
- Support municipalities' efforts to improve good governance by monitoring compliance with the Municipal Systems Act (2000) on an ongoing basis.
- Reduce incidents of corruption in municipalities by monitoring the implementation of the anti-corruption strategy on an ongoing basis.

Subprogrammes

- Management: Institutional Development* provides strategic leadership to the programme to ensure compliance with, and the achievement of targets in line with, the department's mandate.
- Municipal Human Resource Management Systems* strengthens the governance of human resources, and builds institutional and employee capacity through legislative review, implementation, monitoring and enforcement.
- Municipal Finances* provides support and technical capacity to municipalities on municipal revenue management and enhancement strategies, tariff policies and bylaws, credit control and debt collection, audit outcomes, and the implementation of policy for free basic services. This subprogramme also provides for indirect transfers to municipalities so that they are able to stabilise institutional and governance systems, as required by the Municipal Systems Act (2000), the Municipal Property Rates Act (2004) and related regulations.
- Citizen Engagement* develops frameworks that lay the basis for engagement among government, organised civil society and citizens.
- Anti-Corruption and Good Governance* conducts campaigns to instil ethical conduct at the local government level, and ensures that municipalities implement local government's anti-corruption strategy and the integrity management framework. This subprogramme also collaborates with law-enforcement agencies, provinces and municipalities to ensure the prompt resolution of fraud and 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.
- *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.
- *United Cities and Local Government of Africa* makes transfers to fund operational activities of the institution to enhance cooperation and knowledge sharing amongst local governments in Africa.

Expenditure trends and estimates

Table 3.10 Institutional Development 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management: Institutional Development	5.4	1.5	1.2	1.6	-32.9%		3.9	4.1	4.3	37.9%	
Municipal Human Resources Management Systems	8.9	8.4	13.5	16.4	22.6%		11.0	11.7	12.1	-9.7%	
Municipal Finance	5.9	8.6	27.4	31.2	74.6%		64.0	34.7	35.6	4.6%	0.1%
Citizen Engagement	6.5	8.0	7.3	7.5	4.7%		8.0	8.5	8.8	5.4%	
Anti-Corruption and Good Governance	3.9	6.0	8.1	7.7	25.5%		7.1	7.4	7.7	-0.1%	
Municipal Property Rates	6.6	6.9	8.9	12.5	24.0%		13.6	14.5	15.0	6.4%	
Local Government Equitable Share	50 709.0	55 613.7	60 757.9	68 973.5	10.8%	99.7%	74 683.3	81 061.8	87 212.7	8.1%	99.7%
South African Local Government Association	31.5	31.3	33.1	33.9	2.5%	0.1%	35.0	36.9	38.3	4.2%	-
Municipal Systems Improvement Grant	19.4	50.6	93.7	111.1	79.0%	0.1%	128.2	135.3	140.3	8.1%	0.2%
United Cities and Local Government of Africa	-	11.6	5.8	7.2	-	-	7.6	8.1	8.4	5.4%	-
Total	50 797.0	55 746.6	60 956.9	69 202.5	10.9%	100.0%	74 961.7	81 323.0	87 483.3	8.1%	100.0%
Change to 2019 Budget estimate				(4.5)			(974.1)	(1 104.4)	(1 105.0)		
Economic classification											
Current payments	56.5	89.5	136.4	187.4	49.1%	0.2%	235.2	215.5	223.2	6.0%	0.3%
Compensation of employees	28.7	29.5	35.4	39.0	10.8%	0.1%	45.1	48.0	49.7	8.4%	0.1%
Goods and services ¹	27.9	60.0	101.0	148.3	74.6%	0.1%	190.1	167.6	173.5	5.4%	0.2%
of which:											
Catering: Departmental activities	0.3	0.5	0.5	1.2	54.9%	-	1.3	1.3	1.4	4.9%	-
Consultants: Business and advisory services	22.5	52.8	89.5	119.9	74.7%	0.1%	135.5	142.9	148.2	7.3%	0.2%
Contractors	-	-	-	6.9	-	-	38.0	8.4	8.3	6.7%	-
Consumables: Stationery, printing and office supplies	0.8	0.4	0.0	2.5	46.7%	-	2.7	2.8	2.9	4.9%	-
Travel and subsistence	2.2	5.2	7.4	6.9	45.3%	-	7.4	7.8	8.1	5.7%	-
Venues and facilities	0.0	-	-	1.1	421.9%	-	1.2	1.3	1.3	4.9%	-
Transfers and subsidies¹	50 740.5	55 657.1	60 820.3	69 015.1	10.8%	99.8%	74 726.5	81 107.5	87 260.1	8.1%	99.7%
Provinces and municipalities	50 709.0	55 613.7	60 781.1	68 973.5	10.8%	99.7%	74 683.3	81 061.8	87 212.7	8.1%	99.7%
Departmental agencies and accounts	31.5	31.3	33.1	33.9	2.5%	0.1%	35.0	36.9	38.3	4.2%	-
Foreign governments and international organisations	-	1.2	0.3	2.0	-	-	2.2	2.3	2.4	5.0%	-
Non-profit institutions	-	10.9	5.8	5.7	-	-	6.0	6.5	6.7	5.6%	-
Payments for capital assets	0.0	-	0.1	0.0	-16.7%		-	-	-	-100.0%	
Machinery and equipment	0.0	-	0.1	0.0	-16.7%		-	-	-	-100.0%	
Payments for financial assets	-	-	0.0	-			-	-	-		
Total	50 797.0	55 746.6	60 956.9	69 202.5	10.9%	100.0%	74 961.7	81 323.0	87 483.3	8.1%	100.0%
Proportion of total programme expenditure to vote expenditure	72.9%	73.1%	74.6%	76.7%			77.9%	78.0%	78.4%		

Table 3.10 Institutional Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	50 709.0	55 613.7	60 781.1	68 973.5	10.8%	99.7%	74 683.3	81 061.8	87 212.7	8.1%	99.7%
Municipal systems improvement grant	–	–	23.2	–	–	–	–	–	–	–	–
Local government equitable share	50 709.0	55 613.7	60 757.9	68 973.5	10.8%	99.7%	74 683.3	81 061.8	87 212.7	8.1%	99.7%
Non-profit institutions											
Current	–	10.9	5.8	5.7	–	–	6.0	6.5	6.7	5.6%	–
United Cities and Local Governments of Africa (South African regional office)	–	10.9	5.8	5.7	–	–	6.0	6.5	6.7	5.6%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	31.5	31.3	33.1	33.9	2.5%	0.1%	35.0	36.9	38.3	4.2%	–
South African Local Government Association	31.5	31.3	33.1	33.9	2.5%	0.1%	35.0	36.9	38.3	4.2%	–
Foreign governments and international organisations											
Current	–	1.2	0.3	2.0	–	–	2.2	2.3	2.4	5.0%	–
Commonwealth Local Government Forum	–	0.5	0.3	0.6	–	–	0.6	0.7	0.7	5.3%	–
United Cities and Local Governments of Africa (Morocco office)	–	0.7	–	1.4	–	–	1.5	1.6	1.7	4.9%	–

Personnel information

Table 3.11 Institutional Development personnel numbers and cost by salary level¹

Institutional Development	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	50	2	51	35.4	0.7	51	39.0	0.8	55	45.1	0.8	55	48.0	0.9	54	49.7	0.9	1.9%	100.0%
1 – 6	12	1	13	3.7	0.3	13	3.5	0.3	12	3.6	0.3	12	3.8	0.3	12	4.2	0.3	-2.6%	22.8%
7 – 10	8	–	8	3.9	0.5	8	3.7	0.5	12	6.2	0.5	12	6.7	0.6	12	7.1	0.6	14.5%	20.5%
11 – 12	14	1	14	11.2	0.8	14	10.4	0.7	14	11.1	0.8	14	11.8	0.8	13	11.5	0.9	-2.4%	25.6%
13 – 16	16	–	16	16.6	1.0	16	21.3	1.3	17	24.2	1.4	17	25.8	1.5	17	26.9	1.6	2.0%	31.2%

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 institutional disaster management 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.
- Coordinate effective integrated disaster management and fire services by developing, strengthening and managing regulatory and institutional frameworks 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 operational systems for disaster management; 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 when 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. This subprogramme promotes a culture of risk avoidance among stakeholders by creating capacity for role players through integrated education, training and public awareness programmes informed by scientific research.
- *Fire Services* develops policies and legislative frameworks for fire services, and coordinates programmes related to the support and administration of fire services. This subprogramme also ensures that municipalities have the capacity to render fire safety and prevention services.
- *Information Technology, Intelligence and Information Management Systems* guides the development of a comprehensive information management and communications system, and establishes integrated communication links with all role players in disaster management.
- *Disaster Relief Grant* is a conditional allocation that aims to provide immediate relief for legally declared disasters. Transfers are made only when a disaster has been declared.
- *Municipal Disaster Recovery Grant* is a conditional allocation that aims to repair municipal infrastructure damaged by disasters. Transfers are made only when a disaster has been declared.
- *Provincial Disaster Recovery Grant* is a conditional allocation to rehabilitate and reconstruct the provincial infrastructure damaged by disasters. Transfers are made only when a disaster has been declared.

Expenditure trends and estimates

Table 3.12 National Disaster Management Centre 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management: Head of the National Disaster Management Centre	5.6	4.8	3.2	4.4	-7.9%	0.6%	4.4	4.6	4.8	3.2%	0.7%
Disaster Risk Reduction, Capacity Building and Intervention	7.1	10.4	45.4	51.5	93.4%	4.0%	54.5	57.5	59.8	5.1%	8.6%
Legislation and Policy Management	4.5	5.7	6.0	6.8	14.8%	0.8%	7.2	7.7	8.0	5.5%	1.1%
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	2.7	2.2	3.2	4.8	21.5%	0.5%	5.2	5.5	5.7	5.7%	0.8%
Fire Services	2.7	3.3	3.6	3.5	9.2%	0.5%	5.5	6.0	6.3	21.3%	0.8%
Information Technology, Intelligence and Information Management Systems	14.6	16.2	18.5	25.7	20.7%	2.6%	30.4	32.2	33.4	9.2%	4.7%
Disaster Relief Grant	118.1	423.7	122.7	466.4	58.1%	39.6%	492.4	519.5	544.0	5.3%	78.1%
Municipal Disaster Recovery Grant	140.0	26.1	1 151.4	133.2	-1.6%	50.8%	-	-	-	-100.0%	5.1%
Provincial Disaster Recovery Grant	-	-	16.3	-	-	0.6%	-	-	-	-	-
Total	295.3	492.4	1 370.3	696.3	33.1%	100.0%	599.6	633.1	661.9	-1.7%	100.0%
Change to 2019 Budget estimate				(64.9)			(3.0)	(3.0)	(3.0)		

Table 3.12 National Disaster Management Centre expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Current payments	33.6	41.2	79.1	93.6	40.8%	8.7%	104.3	110.5	114.7	7.0%	16.3%
Compensation of employees	19.7	20.4	22.4	22.4	4.3%	3.0%	29.9	31.8	32.9	13.7%	4.5%
Goods and services ¹	13.8	20.8	56.7	71.3	72.7%	5.7%	74.4	78.7	81.8	4.7%	11.8%
<i>of which:</i>											
Catering: Departmental activities	0.4	0.4	0.3	0.5	9.6%	0.1%	0.5	0.6	0.6	4.9%	0.1%
Communication	0.6	0.4	0.4	0.6	0.8%	0.1%	0.6	0.7	0.7	4.9%	0.1%
Computer services	4.6	4.0	4.2	8.2	21.1%	0.7%	8.6	9.1	9.4	4.9%	1.4%
Consultants: Business and advisory services	–	3.8	36.3	55.3	–	3.3%	57.6	61.0	63.4	4.7%	9.2%
Inventory: Other supplies	–	–	0.0	0.5	–	–	0.6	0.6	0.6	4.9%	0.1%
Travel and subsistence	2.3	3.5	3.7	4.0	19.8%	0.5%	4.2	4.4	4.6	4.9%	0.7%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Transfers and subsidies¹	260.3	450.2	1 290.5	600.0	32.1%	91.1%	492.5	519.6	544.1	-3.2%	83.2%
Provinces and municipalities	258.1	449.9	1 290.4	599.6	32.4%	91.0%	492.4	519.5	544.0	-3.2%	83.2%
Non-profit institutions	–	0.1	0.1	0.1	–	–	0.1	0.1	0.1	–	–
Households	2.2	0.2	–	0.3	-48.9%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	1.4	1.1	0.7	2.6	23.9%	0.2%	2.8	2.9	3.1	5.6%	0.4%
Machinery and equipment	1.4	1.1	0.7	2.6	23.9%	0.2%	2.8	2.9	3.1	5.6%	0.4%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	295.3	492.4	1 370.3	696.3	33.1%	100.0%	599.6	633.1	661.9	-1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.6%	1.7%	0.8%			0.6%	0.6%	0.6%		
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	258.1	367.5	1 151.4	468.7	22.0%	78.7%	353.9	373.4	391.0	-5.9%	61.3%
Municipal disaster relief grant	118.1	341.4	–	335.5	41.6%	27.9%	353.9	373.4	391.0	5.2%	56.1%
Municipal disaster recovery grant	140.0	26.1	1 151.4	133.2	-1.6%	50.8%	–	–	–	-100.0%	5.1%
Households											
Social benefits											
Current	2.2	0.0	–	0.3	-48.9%	0.1%	–	–	–	-100.0%	–
Employee social benefits	2.2	0.0	–	0.3	-48.9%	0.1%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	–	0.2	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.2	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	82.3	139.0	130.9	–	12.3%	138.5	146.1	153.0	5.3%	21.9%
Provincial disaster relief grant	–	82.3	122.7	130.9	–	11.8%	138.5	146.1	153.0	5.3%	21.9%
Provincial disaster recovery grant	–	–	16.3	–	–	0.6%	–	–	–	–	–

Personnel information

Table 3.13 National Disaster Management Centre personnel numbers and cost by salary level¹

National Disaster Management Centre	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	30	–	30	22.4	0.7	25	22.4	0.9	33	29.9	0.9	33	31.8	1.0	32	32.9	1.0	8.6%	100.0%
1–6	3	–	3	0.7	0.2	2	0.6	0.3	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	14.5%	8.9%
7–10	8	–	8	3.4	0.4	7	3.4	0.5	10	5.3	0.5	10	5.7	0.6	9	5.4	0.6	8.7%	29.3%
11–12	9	–	9	6.7	0.7	6	5.1	0.8	9	8.2	0.9	9	8.7	1.0	9	9.2	1.0	14.5%	26.8%
13–16	10	–	10	11.7	1.2	10	13.3	1.3	11	15.4	1.4	11	16.4	1.5	11	17.2	1.6	3.2%	35.0%

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 the municipal implementation of government policies and programmes on an ongoing basis.
- Coordinate and facilitate municipal infrastructure development by transferring the *municipal infrastructure grant* to municipalities annually to extend services to unserved communities in terms of the annual Division of Revenue Act.
- Coordinate and implement sustainable initiatives for infrastructure development and maintenance 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 on an ongoing basis.

Subprogrammes

- *Management: Local Government Support and Interventions* provides strategic leadership to the programme.
- *Municipal Performance Monitoring* monitors and reports on local government performance information by institutionalising monthly performance reporting to the department, analysing Back to Basics performance information for each municipality on a biannual basis, and identifying emerging aspects and key trends from Back to Basics performance reporting.
- *Local Government Improvement Programme* monitors and reports diagnostic assessment to support municipalities with the development and implementation of remedial action plans.
- *Litigations and Interventions* monitors compliance with intervention policies and regulations.
- *Municipal Infrastructure Administration* administers *municipal infrastructure grant* payments 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* make transfers to assist municipalities in building in-house capacity to perform functions, and stabilise institutional and governmental systems.

Expenditure trends and estimates

Table 3.14 Local Government Support and Intervention Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Management: Local Government Support and Interventions	3.0	2.4	2.9	3.7	7.7%		4.0	4.2	4.4	5.6%	
Municipal Performance Monitoring	274.2	22.1	12.3	12.3	-64.5%	0.5%	12.7	13.5	14.0	4.5%	0.1%
Local Government Improvement Programme	26.1	22.9	25.2	90.9	51.5%	0.3%	29.8	31.7	32.9	-28.7%	0.3%
Litigations and Interventions	–	7.8	0.5	8.0			10.0	10.6	10.9	11.0%	0.1%
Municipal Infrastructure Administration	31.0	33.9	34.8	34.7	3.9%	0.2%	42.5	45.2	46.9	10.5%	0.3%
Municipal Infrastructure Grant	14 914.0	15 891.3	15 287.7	14 816.1	-0.2%	96.7%	14 671.1	15 936.8	16 852.0	4.4%	97.0%
Municipal Infrastructure Support Agent	349.9	381.5	342.5	344.0	-0.6%	2.3%	359.7	379.2	393.3	4.6%	2.3%
Total	15 598.2	16 361.9	15 705.8	15 309.7	-0.6%	100.0%	15 129.9	16 421.2	17 354.4	4.3%	100.0%
Change to 2019 Budget estimate				49.9			(990.8)	(896.1)	(941.5)		

Table 3.14 Local Government Support and Intervention Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Current payments	72.0	78.5	75.2	149.2	27.5%	0.6%	99.1	105.2	109.1	-9.9%	0.7%
Compensation of employees	55.7	58.7	60.1	62.2	3.7%	0.4%	73.8	78.5	81.4	9.4%	0.5%
Goods and services ¹	16.3	19.8	15.1	87.0	74.8%	0.2%	25.3	26.7	27.7	-31.8%	0.3%
of which:											
Administrative fees	0.2	0.6	0.4	0.7	44.5%	-	0.9	1.1	1.1	17.7%	-
Communication	0.7	0.6	0.5	2.4	53.5%	-	2.4	2.5	2.6	2.8%	-
Consultants: Business and advisory services	2.2	0.5	1.0	69.9	216.6%	0.1%	7.2	7.5	7.8	-51.8%	0.1%
Legal services	-	6.2	-	1.1	-	-	1.2	1.2	1.3	5.0%	-
Consumables: Stationery, printing and office supplies	0.1	0.6	0.2	1.0	106.0%	-	1.0	1.1	1.1	5.0%	-
Travel and subsistence	8.5	8.5	8.7	9.6	4.0%	0.1%	10.1	10.6	11.0	4.7%	0.1%
Transfers and subsidies¹	15 526.2	16 283.4	15 630.6	15 160.4	-0.8%	99.4%	15 030.9	16 316.0	17 245.3	4.4%	99.3%
Provinces and municipalities	14 914.0	15 891.3	15 287.7	14 816.1	-0.2%	96.7%	14 671.1	15 936.8	16 852.0	4.4%	97.0%
Departmental agencies and accounts	349.9	381.5	342.5	344.0	-0.6%	2.3%	359.7	379.2	393.3	4.6%	2.3%
Households	262.3	10.6	0.4	0.4	-88.9%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	-	0.0	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	0.0	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	15 598.2	16 361.9	15 705.8	15 309.7	-0.6%	100.0%	15 129.9	16 421.2	17 354.4	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	22.4%	21.5%	19.2%	17.0%			15.7%	15.7%	15.5%		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	14 914.0	15 891.3	15 287.7	14 816.1	-0.2%	96.7%	14 671.1	15 936.8	16 852.0	4.4%	97.0%
Municipal infrastructure grant	14 914.0	15 891.3	15 287.7	14 816.1	-0.2%	96.7%	14 671.1	15 936.8	16 852.0	4.4%	97.0%
Households											
Social benefits											
Current	0.1	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	262.2	10.6	0.4	0.4	-88.9%	0.4%	-	-	-	-100.0%	-
Employee social benefits	-	0.1	0.4	-	-	-	-	-	-	-	-
Non-returning local government councillors	262.2	10.5	-	0.4	-88.9%	0.4%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	349.9	381.5	342.5	344.0	-0.6%	2.3%	359.7	379.2	393.3	4.6%	2.3%
Municipal Infrastructure Support Agent	349.9	381.5	342.5	344.0	-0.6%	2.3%	359.7	379.2	393.3	4.6%	2.3%

Personnel information

Table 3.15 Local Government Support and Intervention Management personnel numbers and cost by salary level¹

	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23										
Local Government Support and Intervention Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost			
Salary level	76	-	76	60.1	0.8	71	62.2	0.9	81	73.8	0.9	81	78.5	1.0	80	81.4	1.0	4.1%	100.0%
1-6	8	-	8	2.6	0.3	7	2.6	0.4	8	3.1	0.4	8	3.4	0.4	8	3.6	0.5	4.6%	9.9%
7-10	24	-	24	11.0	0.5	24	14.7	0.6	30	19.2	0.6	30	20.5	0.7	31	22.8	0.7	8.9%	36.7%
11-12	21	-	21	16.2	0.8	20	18.7	0.9	22	21.8	1.0	22	23.2	1.1	22	24.7	1.1	3.2%	27.5%
13-16	23	-	23	30.3	1.3	20	26.2	1.3	21	29.6	1.4	21	31.4	1.5	19	30.4	1.6	-1.7%	25.9%

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 247 466 work opportunities through effective and efficient programme management, strategic partnerships and training in each year over the medium term.

Subprogrammes

- *Management: Community Work Programme* provides strategic management and leadership to the programme.
- *Programme Coordination* develops frameworks and standard operating procedures, facilitates their implementation, oversees the functionality of programme sites, 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 3.16 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20						
Management: Community Work Programme	2 368.2	3 114.0	3 325.3	3 659.9	15.6%	99.5%	4 113.0	4 358.0	4 550.5	7.5%	98.5%
Programme Coordination	1.5	1.2	1.5	45.3	214.5%	0.4%	48.0	50.8	52.7	5.2%	1.2%
Partnerships, Norms, Standards and Innovation	1.4	0.6	1.9	14.0	115.5%	0.1%	14.8	15.7	16.3	5.2%	0.4%
Total	2 371.1	3 115.8	3 328.6	3 719.1	16.2%	100.0%	4 175.9	4 424.5	4 619.4	7.5%	100.0%
Change to 2019 Budget estimate				(365.0)			(135.7)	(152.8)	(128.1)		
Economic classification											
Current payments	2 369.8	3 104.7	3 290.2	3 713.1	16.1%	99.5%	4 175.9	4 424.5	4 619.4	7.6%	100.0%
Compensation of employees	28.5	38.6	31.6	32.9	4.8%	1.0%	49.1	52.3	56.8	20.0%	1.1%
Goods and services ¹	2 341.3	3 066.0	3 258.6	3 680.3	16.3%	98.5%	4 126.8	4 372.2	4 562.6	7.4%	98.8%
of which:											
Computer services	0.1	7.5	4.5	28.8	650.7%	0.3%	31.5	33.2	34.4	6.2%	0.8%
Consultants: Business and advisory services	163.7	221.5	259.3	1 206.6	94.6%	14.8%	1 325.3	1 416.6	1 497.1	7.5%	32.1%
Contractors	2 031.2	2 440.0	2 582.2	1 584.1	-8.0%	68.9%	1 855.6	1 957.7	2 030.5	8.6%	43.9%
Inventory: Materials and supplies	16.8	–	11.7	594.4	228.6%	5.0%	603.9	605.3	627.9	1.8%	14.4%
Consumable supplies	71.2	212.0	226.2	112.9	16.6%	5.0%	154.2	194.4	201.6	21.3%	3.9%
Training and development	39.3	151.4	114.3	100.9	36.9%	3.2%	100.9	106.5	110.4	3.1%	2.5%
Transfers and subsidies¹	0.0	0.1	0.4	0.0	-10.6%		–	–	–	-100.0%	
Households	0.0	0.1	0.4	0.0	-10.6%		–	–	–	-100.0%	
Payments for capital assets	1.3	11.0	38.0	6.0	66.9%	0.4%	–	–	–	-100.0%	
Buildings and other fixed structures	–	0.3	–	–	–	–	–	–	–	–	–
Machinery and equipment	1.3	10.7	38.0	6.0	66.9%	0.4%	–	–	–	-100.0%	
Payments for financial assets	–	–	0.0	–			–	–	–		
Total	2 371.1	3 115.8	3 328.6	3 719.1	16.2%	100.0%	4 175.9	4 424.5	4 619.4	7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	3.4%	4.1%	4.1%	4.1%			4.3%	4.2%	4.1%		

Personnel information

Table 3.17 Community Work Programme personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Cost	Unit cost	Number			Cost	Unit cost		
Community Work Programme																			
Salary level	37	–	38	31.6	0.8	39	32.9	0.8	55	49.1	0.9	55	52.3	1.0	57	56.8	1.0	13.5%	100.0%
1 – 6	9	–	9	4.1	0.5	10	2.9	0.3	11	3.3	0.3	11	3.6	0.3	12	4.3	0.4	6.3%	21.4%
7 – 10	10	–	10	10.3	1.0	10	5.8	0.6	17	11.5	0.7	17	12.3	0.7	18	13.8	0.8	21.6%	30.1%
11 – 12	3	–	3	–	–	3	3.0	1.0	11	11.8	1.1	11	12.6	1.1	11	13.4	1.2	54.2%	17.5%
13 – 16	15	–	16	17.2	1.1	16	21.1	1.3	16	22.4	1.4	16	23.8	1.5	16	25.3	1.6	–	31.1%

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

2. Rand million.

Entities

Municipal Demarcation Board

Selected performance indicators

Table 3.18 Municipal Demarcation Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Process for delimitation of municipal ward boundaries for local government elections per year	Demarcation and spatial transformation excellence	Priority 4: Spatial integration, human settlements and local government	Prepare all reports on evaluation of ward delimitation process	Finalise review of all ward delimitation policies and procedures	Final draft plan for 2021 ward delimitation process	Engage with all stakeholders on ward delimitation process for 2021 local government elections	Finalise delimitation of municipal boundaries	– ¹	– ¹
Process for development of capacity assessment model for selected municipalities struggling to perform their functions per year	Demarcation and spatial transformation excellence		Develop municipal capacity assessment model	Implement municipal capacity assessment model in 4 provinces	Draft plan for municipal capacity assessment model in 5 provinces	Compile report for the conducted assessment	Update capacity assessment model	Update capacity assessment model	– ¹
Number of municipalities with spatial boundary descriptions finalised per year	Research, spatial information and intelligence development		– ²	85	57	57	58	60	60
Number of outreach programmes to strengthen public awareness and education on demarcation processes per year	Research, spatial information and intelligence development		– ²	– ²	4	5	5	5	5
Number of reports compiled on minimum norms and standards for municipal capacity to perform powers and functions per year	Research, spatial information and intelligence development		– ²	– ²	– ²	8	8	8	8

1. Target achieved.

2. No historical data available.

Entity overview

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

Over the medium term, the board plans to focus on finalising amendments to the Local Government Municipal Demarcation Act (1998) to improve its administrative and legislative functions. The board also aims to finalise the ward delimitation process and publish final boundaries before the 2021 local government elections. To support these activities, the board's expenditure over the MTEF period is expected to increase at an average annual rate of 5.2 per cent, from R65.1 million in 2019/20 to R75.8 million in 2022/23. The board is set to derive 98.2 per cent (R211.7 million) of its projected revenue over the medium term through transfers from the department, which increase from 64.3 million in 2019/20 to R74.3 million in 2022/23 at an average annual rate of 5 per cent.

Programmes/Objectives/Activities

Table 3.19 Municipal Demarcation Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
Administration	35.2	32.6	36.2	42.4	6.4%	65.0%	44.8	47.9	50.4	5.9%	65.9%
Demarcation and spatial transformation excellence	10.0	10.8	11.1	14.4	13.1%	20.5%	16.2	13.6	14.2	-0.5%	20.9%
Research, spatial information and intelligence development	3.0	3.6	7.0	2.1	-10.6%	7.0%	3.0	5.1	5.2	35.2%	5.4%
Stakeholder engagement and partnership	1.8	3.5	6.1	6.2	51.1%	7.5%	4.0	5.4	6.1	-0.7%	7.7%
Total	49.9	50.5	60.5	65.1	9.3%	100.0%	68.1	72.0	75.8	5.2%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 3.20 Municipal Demarcation Board statements of historical financial performance

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20	2016/17 - 2019/20
Revenue									
Non-tax revenue	0.5	0.7	0.5	0.8	9.0	1.1	0.9	0.9	31.8%
Sale of goods and services other than capital assets	-	0.0	-	0.0	-	-	-	-	-
of which:									
Administrative fees	-	0.0	-	0.0	-	-	-	-	-
Other non-tax revenue	0.5	0.7	0.5	0.8	9.0	1.1	0.9	0.9	31.6%
Transfers received	58.2	59.3	50.6	59.3	55.6	56.4	56.6	64.3	108.3%
Total revenue	58.7	60.0	51.1	60.1	64.6	57.5	57.4	65.1	104.7%
Expenses									
Current expenses	58.7	49.9	51.1	50.5	64.6	60.5	57.4	65.1	97.5%
Compensation of employees	28.3	21.5	28.3	27.0	30.0	28.0	32.1	32.2	91.5%
Goods and services	30.5	27.5	22.8	21.3	34.5	30.7	25.3	32.9	99.3%
Depreciation	-	0.9	-	2.3	-	1.8	-	-	-
Total expenses	58.7	49.9	51.1	50.5	64.6	60.5	57.4	65.1	97.5%
Surplus/(Deficit)	-	10.1	-	9.6	-	(3.0)	-	-	

Statements of estimates of financial performance, cash flow and financial position

Table 3.21 Municipal Demarcation Board statements of estimates financial performance

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
Revenue									
Non-tax revenue	0.9	5.0%	1.4%	1.3	1.4	1.5	20.6%	1.8%	
Other non-tax revenue	0.9	5.8%	1.4%	1.3	1.4	1.5	20.6%	1.8%	
Transfers received	64.3	2.7%	98.6%	66.8	70.6	74.3	5.0%	98.2%	
Total revenue	65.1	2.8%	100.0%	68.1	72.0	75.8	5.2%	100.0%	
Current expenses	65.1	9.3%	100.0%	68.1	72.0	75.8	5.2%	100.0%	
Compensation of employees	32.2	14.4%	48.1%	40.1	43.1	46.2	12.8%	57.3%	
Goods and services	32.9	6.2%	49.6%	28.1	28.9	29.6	-3.4%	42.7%	
Total expenses	65.1	9.3%	100.0%	68.1	72.0	75.8	5.2%	100.0%	
Surplus/(Deficit)	-			-	-	-			

Personnel information

Table 3.22 Municipal Demarcation Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 2018/19			Revised estimate 2019/20			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21		2021/22		2022/23				2019/20 - 2022/23				
Municipal Demarcation Board		48	48	48	28.0	0.6	48	32.2	0.7	48	40.1	0.8	48	43.1	0.9	48	46.2	1.0	12.8%	100.0%
7 – 10	34	34	34	13.2	0.4	34	15.7	0.5	34	21.7	0.6	34	23.3	0.7	34	25.1	0.7	16.9%	70.8%	
11 – 12	3	3	3	2.2	0.7	3	2.6	0.9	3	2.9	1.0	3	3.2	1.1	3	3.4	1.1	9.5%	6.3%	
13 – 16	11	11	11	12.4	1.1	11	13.9	1.3	11	15.5	1.4	11	16.6	1.5	11	17.8	1.6	8.4%	22.9%	
17 – 22	–	–	–	0.2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

1. Rand million.

Municipal Infrastructure Support Agent

Selected performance indicators

Table 3.23 Municipal Infrastructure Support Agent performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of municipal spatial plans developed to comply with spatial development frameworks and the Spatial Planning and Land Use Management Act (2013) per year	Technical support	Priority 4: Spatial integration, human settlements and local government	11	14	0	30	30	30	30
Number of municipal sector plans developed or reviewed per year	Technical support		20	8	2	6	6	6	6
Number of learners enrolled in apprenticeship programmes per year	Technical support		350	303	259	230	130	130	130
Number of candidates enrolled in the agent's young graduates programme per year	Technical support		50	85	159	135	100	150	150
Number of municipal officials provided with technical skills training per year	Technical support		300	450	610	250	250	250	250
Number of municipalities supported in implementing framework contracts per year	Infrastructure delivery		– ¹	– ¹	– ¹	5	10	10	10

1. No historical data available.

Entity overview

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 provides technical advice and support to municipalities to optimise their provisioning of municipal infrastructure; and supports and strengthens 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.

Over the MTEF period, the agent will focus on implementing initiatives to build technical capacity for municipalities to improve their management of infrastructure contracts, procurement and construction. To support this, the agent aims to provide a targeted 390 artisans with apprenticeships, deploy 210 artisans in distressed municipalities, train 400 students through the young graduate development programme, train 750 municipal technical officials to improve municipal capacity, and assist 90 municipalities in developing spatial development frameworks in line with the Spatial Planning and Land Use Management Act (2013).

Total expenditure over the MTEF period is expected to be R1.1 billion increasing at an average annual rate of 4.6 per cent, from R344 million in 2019/20 to R393.3 million in 2022/23. The agent is set to derive 98.7 per cent (R1.1 billion) of its projected revenue over the medium term through transfers from the department.

Programmes/Objectives/Activities

Table 3.24 Municipal Infrastructure Support Agent expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	66.3	57.9	98.8	87.7	9.8%	22.7%	94.1	99.2	104.5	6.0%	26.1%
Technical support	229.4	181.3	296.1	232.4	0.4%	68.9%	240.9	254.0	261.4	4.0%	67.0%
Infrastructure delivery management support	-	63.2	25.3	23.9	-	8.5%	24.7	26.0	27.4	4.7%	6.9%
Total	295.8	302.5	420.2	344.0	5.2%	100.0%	359.7	379.2	393.3	4.6%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 3.25 Municipal Infrastructure Support Agent statements of historical financial performance

R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%) 2016/17 - 2019/20
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20		
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20		
Revenue									
Non-tax revenue	-	2.8	-	4.2	4.4	4.9	4.6	4.6	184.8%
of which:									
Other non-tax revenue	-	2.8	-	4.2	4.4	4.9	4.6	4.6	184.8%
Transfers received	349.9	352.6	381.5	381.5	342.5	342.5	355.6	344.0	99.4%
Total revenue	349.9	355.5	381.5	385.6	346.8	347.4	360.2	348.6	99.9%
Expenses									
Current expenses	349.9	295.8	381.5	302.5	342.5	420.2	355.6	344.0	95.3%
Compensation of employees	70.6	53.3	131.6	65.3	156.5	163.1	220.0	220.0	86.7%
Goods and services	271.8	235.0	242.1	230.8	177.4	251.7	128.1	116.5	101.8%
Depreciation	7.5	7.4	7.8	6.4	8.5	5.4	7.5	7.5	85.4%
Total expenses	349.9	295.8	381.5	302.5	342.5	420.2	355.6	344.0	95.3%
Surplus/(Deficit)	-	59.7	-	83.2	4.4	(72.8)	4.6	4.6	

Statements of estimates of financial performance, cash flow and financial position

Table 3.26 Municipal Infrastructure Support Agent statements of estimates financial performance

R million	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
				2020/21	2021/22	2022/23		
				2020/21	2021/22	2022/23		
Revenue								
Non-tax revenue	4.6	17.3%	1.2%	4.8	5.0	5.3	5.0%	1.3%
Other non-tax revenue	4.6	17.3%	1.2%	4.8	5.0	5.3	5.0%	1.3%
Transfers received	344.0	-0.8%	98.8%	359.7	379.2	393.3	4.6%	98.7%
Total revenue	348.6	-0.7%	100.0%	364.6	384.2	398.6	4.6%	100.0%
Current expenses	344.0	5.2%	100.0%	359.7	379.2	393.3	4.6%	100.0%
Compensation of employees	220.0	60.4%	35.6%	230.1	242.5	255.4	5.1%	64.2%
Goods and services	116.5	-20.9%	62.4%	121.5	128.0	128.8	3.4%	33.5%
Depreciation	7.5	0.3%	2.0%	8.2	8.7	9.1	6.7%	2.3%
Total expenses	344.0	5.2%	100.0%	359.7	379.2	393.3	4.6%	100.0%
Surplus/(Deficit)	4.6			4.8	5.0	5.3		

Personnel information

Table 3.27 Municipal Infrastructure Support Agent personnel numbers and cost by salary level

Municipal Infrastructure Support Agent	Number of posts estimated for 31 March 2020		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 (%) 2019/20 - 2022/23	Average: Salary level/Total (%) 2019/20 - 2022/23			
			2018/19		2019/20		2020/21		2021/22		2022/23								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	644	644	663	163.1	0.2	611	220.0	0.4	559	230.1	0.4	559	242.5	0.4	559	255.4	0.5	5.1%	100.0%
1-6	455	455	517	58.4	0.1	448	59.5	0.1	370	54.0	0.1	370	55.9	0.2	370	57.6	0.2	-1.0%	68.0%
7-10	44	44	34	8.7	0.3	41	13.5	0.3	44	14.5	0.3	44	15.3	0.3	44	16.3	0.4	6.5%	7.6%
11-12	44	44	32	20.4	0.6	40	33.1	0.8	43	34.9	0.8	43	37.8	0.9	43	40.0	0.9	6.5%	7.4%
13-16	98	98	80	75.7	0.9	81	110.8	1.4	99	123.2	1.2	99	129.9	1.3	99	137.7	1.4	7.5%	16.6%
17-22	3	3	-	-	-	1	3.2	3.2	3	3.4	1.1	3	3.6	1.2	3	3.8	1.3	5.8%	0.4%

1. Rand million.

South African Local Government Association

Selected performance indicators

Table 3.28 South African Local Government Association performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	Priority 4: Spatial integration, human settlements and local government	258	258	- ¹	- ¹	- ¹	- ¹	- ¹
Number of small towns revitalised to effect greater socioeconomic development per year	Economic development and management		4	6	- ¹	- ¹	- ¹	- ¹	- ¹
Number of structured engagements with national and provincial legislatures, and the executive in respect of policy and legislation negatively affecting local government per year	Good governance and resilient municipal institutions		55	55	- ¹	- ¹	- ¹	- ¹	- ¹
Number of municipalities represented in disciplinary hearings and grievances, conciliations and arbitrations per year	Good governance and resilient municipal institutions		150	208	- ¹	- ¹	- ¹	- ¹	- ¹
Number of municipalities supported to improve coordination and access to service delivery per year	Good governance and resilient municipal institutions		87	20	- ¹	- ¹	- ¹	- ¹	- ¹
Number of municipalities with adverse audit outcomes supported to implement the municipal standard chart of accounts per year	Municipal finance		- ²	10	- ¹	- ¹	- ¹	- ¹	- ¹
Number of municipalities supported to improve revenue management, credit control and outstanding debt per year	Financial sustainability of local government		65	65	- ¹	- ¹	- ¹	- ¹	- ¹

1. The association is expected to be delisted from the Public Finance Management Act (1999).

2. No historical data available.

Entity overview

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 represents the interests of local government within the overall system of government, supporting its members to fulfil their developmental obligations and actively participate in intergovernmental relations.

The association has requested to be delisted as a national public entity from the Public Finance Management Act (1999), and as such, its performance information is no longer recorded in this publication. The process is awaiting agreement from the Department of Cooperative Governance. Over the medium term, the association receives transfers from the department amounting to R110.3 million to support its operations.

Programmes/Objectives/Activities**Table 3.29 South African Local Government Association 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 (%)
	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
R million											
Administration	275.5	233.1	291.6	314.7	4.5%	43.7%	304.8	321.9	338.7	2.5%	42.2%
Economic growth and spatial transformation	143.1	182.2	175.2	246.4	19.9%	29.1%	262.9	279.1	293.7	6.0%	35.6%
Good governance and resilient municipal institutions	133.2	109.3	105.1	104.4	-7.8%	17.9%	112.4	119.3	124.9	6.2%	15.2%
Financial sustainability of local government	42.9	72.9	70.1	48.0	3.8%	9.3%	51.8	55.4	58.5	6.8%	7.0%
Total	594.6	597.4	642.0	713.6	6.3%	100.0%	731.9	775.8	815.8	4.6%	100.0%

Statements of historical financial performance, cash flow and financial position**Table 3.30 South African Local Government Association statements of historical financial performance**

Statement of financial performance

	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2016/17 - 2019/20
R million									
Revenue									
Non-tax revenue	523.1	554.9	556.7	561.5	585.7	609.3	597.5	632.8	104.2%
Sale of goods and services other than capital assets	501.9	525.5	535.0	533.2	570.7	574.4	590.6	625.9	102.8%
<i>of which:</i>									
<i>Sales by market establishment</i>	501.9	525.5	535.0	533.2	570.7	574.4	590.6	625.9	102.8%
Other non-tax revenue	21.3	29.5	21.7	28.3	15.0	34.9	6.9	6.9	153.5%
Transfers received	73.7	54.8	63.1	44.1	76.2	46.0	81.4	81.4	76.8%
Total revenue	596.9	609.7	619.8	605.6	661.9	655.3	678.9	714.1	101.1%
Expenses									
Current expenses	596.7	594.6	619.2	597.4	661.5	642.0	678.3	713.6	99.7%
Compensation of employees	340.4	331.1	368.7	329.8	408.6	333.4	432.3	432.3	92.0%
Goods and services	245.5	255.4	239.0	258.4	242.4	300.0	235.9	271.1	112.7%
Depreciation	8.7	6.6	9.3	8.1	8.3	7.2	8.7	8.7	87.5%
Interest, dividends and rent on land	2.0	1.5	2.2	1.1	2.3	1.4	1.4	1.4	68.6%
Total expenses	596.7	594.6	619.2	597.4	661.5	642.0	678.3	713.6	99.7%
Surplus/(Deficit)	-	15.0	-	8.2	-	13.3	-	-	

Statements of estimates of financial performance, cash flow and financial position**Table 3.31 South African Local Government Association statements of estimates financial performance**

Statement of financial performance

	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
R million								
Revenue								
Non-tax revenue	632.8	4.5%	91.3%	679.8	721.3	756.4	6.1%	91.8%
Sale of goods and services other than capital assets	625.9	6.0%	87.4%	667.6	705.9	738.1	5.7%	90.1%
<i>Sales by market establishment</i>	625.9	6.0%	87.4%	667.6	705.9	738.1	5.7%	90.1%
Other non-tax revenue	6.9	-38.4%	4.0%	12.2	15.4	18.3	38.4%	1.7%
Transfers received	81.4	14.1%	8.7%	52.1	54.5	59.4	-10.0%	8.2%
Total revenue	714.1	5.4%	100.0%	731.9	775.8	815.8	4.5%	100.0%
Current expenses	713.6	6.3%	100.0%	731.9	775.8	815.8	4.6%	100.0%
Compensation of employees	432.3	9.3%	55.9%	458.7	485.7	513.9	5.9%	62.2%
Goods and services	271.1	2.0%	42.7%	262.5	278.9	290.2	2.3%	36.4%
Depreciation	8.7	9.6%	1.2%	9.2	9.7	10.1	5.0%	1.2%
Interest, dividends and rent on land	1.4	-2.3%	0.2%	1.4	1.5	1.6	5.0%	0.2%
Total expenses	713.6	6.3%	100.0%	731.9	775.8	815.8	4.6%	100.0%
Surplus/(Deficit)	-			-	-	-		

Personnel information

Table 3.32 South African Local Government Association personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 2018/19			Revised estimate 2019/20			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21		2021/22		2022/23				2019/20 - 2022/23				
South African Local Government Association		458	458	458	333.4	0.7	458	432.3	0.9	458	458.7	1.0	458	485.7	1.1	458	513.9	1.1	5.9%	100.0%
Salary level		53	53	53	8.3	0.2	53	9.4	0.2	53	10.0	0.2	53	10.6	0.2	53	11.2	0.2	6.0%	11.6%
7 – 10		81	81	81	24.4	0.3	81	31.3	0.4	81	33.3	0.4	81	35.3	0.4	81	37.3	0.5	6.0%	17.7%
11 – 12		200	200	200	141.7	0.7	200	187.0	0.9	200	196.5	1.0	200	207.9	1.0	200	220.3	1.1	5.6%	43.7%
13 – 16		111	111	111	128.3	1.2	111	165.5	1.5	111	177.5	1.6	111	188.0	1.7	111	198.6	1.8	6.3%	24.2%
17 – 22		13	13	13	30.6	2.4	13	39.1	3.0	13	41.5	3.2	13	44.0	3.4	13	46.5	3.6	6.0%	2.8%

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA