



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
4

**COOPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 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 applicable.

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, 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, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



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 2019 MTEF period is from 2019/20 to 2021/22.

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 set out the institution's purpose (and that of its programmes), its mandate and 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 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 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	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	275.7	273.1	0.1	2.5	294.0	313.0
Regional and Urban Development and Legislative Support	966.6	45.4	921.2	–	1 055.4	1 136.3
Institutional Development	69 370.3	191.9	69 178.5	–	76 109.7	82 612.8
National Disaster Management Centre	761.2	98.2	660.3	2.6	602.6	636.1
Local Government Support and Intervention Management	15 259.8	99.7	15 160.1	–	16 120.7	17 317.3
Community Work Programme	4 084.1	4 084.1	–	–	4 311.6	4 577.2
Total expenditure estimates	90 717.8	4 792.4	85 920.2	5.2	98 494.0	106 592.7

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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of secondary cities supported to implement the integrated urban development framework per year	Regional and Urban Development and Legislative Support		– ¹	– ¹	3	4	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		– ¹	193	110	110	71	71	71
Percentage of municipalities spending on municipal infrastructure grant per year	Institutional Development	Outcome 9: Responsive, accountable, effective and efficient developmental local government	93% (R13.8bn/ R14.9bn)	90% (R13.4bn/ R14.9bn)	99% (R16.3bn/ R16.4bn)	100% (R15.3bn)	100% (R15.7bn)	100% (R16.6bn)	100% (R17.8bn)
Number of municipalities where Back to Basics interventions are being implemented per year	Local Government Support and Intervention Management		– ¹	36	47	– ²	– ²	– ²	– ²
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		197 000	234 823	264 041	259 157	247 466	247 466	247 466

1. No historical data available.

2. Indicator changed to align with departmental activities.

Expenditure analysis

Chapter 13 of the National Development Plan (NDP) 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 developmental local government) 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 the department intends to focus on facilitating access to sustainable basic services through municipal infrastructure, alleviating poverty through the community work programme, providing disaster relief and enhancing proactive disaster planning.

The department has a total budget of R295.8 billion over the medium term. Of this, R278.6 billion is allocated to transfers and subsidies to provinces and municipalities, mainly for the local government equitable share and the *municipal infrastructure grant*, which amount to R274.1 billion over the MTEF period. A projected

R14.1 billion of the department's total budget over the medium term is allocated to goods and services, mainly for the payment of participants in the community work programme. Total expenditure is expected to increase at an average annual rate of 8.8 per cent, from R82.8 billion in 2018/19 to R106.6 billion in 2021/22.

The department anticipates an increase in personnel, from 491 in 2018/19 to 548 in 2021/22, across all programmes to strengthen its capacity for the implementation of the integrated urban development framework, and municipal support and reporting functions. As such, spending on compensation of employees is expected to increase at an annual average rate of 10.5 per cent, from R310 million in 2018/19 to R418.3 million in 2021/22.

Providing and improving sustainable basic services

The department administers the local government equitable share to municipalities to fund core municipal functions, and the operation and maintenance of basic services infrastructure such as water and sanitation, electricity, refuse removal, and sports and recreation facilities. The local government equitable share constitutes R226.8 billion of the total budget in the *Institutional Development* programme over the medium term. Spending in the programme is set to increase at an average annual rate of 10.7 per cent, from R69.4 billion in 2019/20 to R82.6 billion in 2021/22.

The *municipal infrastructure grant* is a conditional grant to municipalities to increase access to basic services. The grant accounts for R47.3 billion of the *Local Government Support and Intervention Management* programme's budget over the MTEF period, with allocations expected to increase at an average annual rate of 3.3 per cent, from R15.7 billion in 2018/19 to R17.3 billion in 2021/22. The Municipal Infrastructure Support Agent, a departmental entity with a total budget of R1.1 billion over the MTEF period, supports the capabilities of municipalities to develop infrastructure and improve spending effectiveness on the *municipal infrastructure grant*. Over the medium term, these units will address challenges related to planning, project implementation and management, and contracting.

Alleviating poverty by creating employment

The community work programme provides work opportunities through projects such as food gardens, home-based care and auxiliary care for vulnerable individuals. The programme, which is funded through the department's *Community Work Programme*, with a total budget of R13 billion over the MTEF period, mostly providing bridging opportunities for unemployed youth and women who are actively seeking employment, and prioritises labour-intensive activities. Spending in the programme is set to increase at an average annual rate of 5.8 per cent, from R3.9 billion in 2018/19 to R4.6 billion in 2021/22.

An estimated 70 per cent (R9.1 billion) of the programme's total budget over the medium term is used for worker wages, and the remaining 30 per cent (R3.9 billion) for items such as tools and materials, protective clothing, training and technical support, and project management on site and through the department. The community work programme is implemented in 208 sites across 201 municipalities, and is expected to lead to the creation of 247 466 work opportunities each year over the medium term.

Providing disaster relief and enhancing proactive disaster planning

The *provincial disaster relief grant* and the *municipal disaster relief grant* are designed for the immediate release of funds for emergency repairs to infrastructure for basic services, the provision of temporary infrastructure, humanitarian relief, and other immediate essential services after a classified and declared state of disaster. These grants account for a projected R1.5 billion of total expenditure in the *National Disaster Management Centre* programme over the MTEF period.

In 2018/19, the department was allocated an additional R1.2 billion to provide immediate drought relief and future mitigation funding to affected sectors such as water, agriculture and environmental affairs. Given this once-off allocation, spending in the *National Disaster Management Centre* programme is set to decrease at an average annual rate of 31.4 per cent, from R2 billion in 2018/19 to R636.1 million in 2021/22.

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	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	236.5	228.6	236.5	266.5	263.7	267.3	247.3	244.3	260.4	258.6	278.5	278.5	103.4%	102.7%
Programme 2	76.2	76.2	93.0	397.0	423.6	389.3	210.3	248.6	232.4	103.5	104.4	104.4	104.1%	96.0%
Programme 3	65 898.4	67 407.6	49 818.6	52 887.7	52 888.0	50 931.0	57 372.8	57 373.1	55 899.1	63 111.5	63 114.7	60 901.3	90.9%	90.4%
Programme 4	606.8	606.8	258.2	598.9	588.9	295.3	521.9	548.1	492.4	592.2	1 967.7	1 967.7	129.9%	81.2%
Programme 5	120.4	120.4	15 317.1	15 652.8	15 666.5	15 598.2	16 366.4	16 409.8	16 361.9	15 716.2	15 708.1	15 708.1	131.6%	131.5%
Programme 6	2 375.9	2 375.9	2 374.2	3 191.2	3 191.2	2 371.1	3 695.9	3 640.1	3 115.8	3 869.9	3 863.7	3 863.7	89.3%	89.7%
Total	69 314.2	70 815.5	68 097.5	72 994.0	73 021.9	69 852.2	78 414.5	78 463.9	76 362.0	83 651.9	85 037.0	82 823.6	97.6%	96.7%
Change to 2018										1 385.1				
Budget estimate														
Economic classification														
Current payments	2 808.6	2 811.5	2 759.6	3 801.7	3 826.5	2 815.7	4 346.2	4 275.6	3 596.2	3 532.4	4 495.3	4 495.3	94.3%	88.7%
Compensation of employees	271.8	271.8	258.3	320.5	320.5	272.4	338.9	307.6	288.1	339.5	310.0	310.0	88.8%	93.3%
Goods and services	2 536.8	2 539.7	2 501.3	3 481.2	3 505.9	2 543.3	4 007.2	3 967.9	3 308.1	3 192.9	4 185.3	4 185.3	94.9%	88.3%
Transfers and subsidies	66 497.8	67 997.4	65 290.9	69 185.0	69 188.0	67 027.0	74 060.8	74 180.7	72 747.7	80 111.8	80 533.9	78 320.4	97.8%	97.1%
Provinces and municipalities	66 007.2	67 506.1	64 799.2	68 301.7	68 301.7	66 178.5	73 439.1	73 493.1	72 094.6	78 513.8	79 922.2	77 708.7	98.1%	97.1%
Departmental agencies and accounts	478.5	484.9	484.9	567.4	570.4	574.6	608.4	622.9	622.9	582.4	594.4	594.4	101.8%	100.2%
Foreign governments and international organisations	-	-	-	-	-	-	1.3	1.3	1.2	1.9	1.9	1.9	97.2%	97.2%
Non-profit institutions	12.1	6.3	6.3	6.6	6.6	9.1	12.1	18.0	18.0	1 013.6	14.9	14.9	4.6%	105.5%
Households	-	0.1	0.5	309.3	309.3	264.8	-	45.5	11.1	-	0.4	0.4	89.5%	77.9%
Payments for capital assets	7.8	6.5	46.1	7.3	7.3	9.3	7.5	7.5	17.9	7.8	7.8	7.8	266.8%	278.4%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	0.3	-	-	-	-	-
Machinery and equipment	7.8	6.5	46.1	7.3	7.3	9.3	7.5	7.5	17.6	7.8	7.8	7.8	265.8%	277.3%
Payments for financial assets	-	0.1	0.9	-	0.1	0.2	-	0.1	0.2	-	0.1	0.1	-	400.3%
Total	69 314.2	70 815.5	68 097.5	72 994.0	73 021.9	69 852.2	78 414.5	78 463.9	76 362.0	83 651.9	85 037.0	82 823.6	97.6%	96.7%

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	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	278.5	6.8%	0.4%	275.7	294.0	313.0	4.0%	0.3%
Programme 2	104.4	11.1%	0.3%	966.6	1 055.4	1 136.3	121.6%	0.9%
Programme 3	60 901.3	-3.3%	73.2%	69 370.3	76 109.7	82 612.8	10.7%	76.3%
Programme 4	1 967.7	48.0%	1.0%	761.2	602.6	636.1	-31.4%	1.0%
Programme 5	15 708.1	407.3%	21.2%	15 259.8	16 120.7	17 317.3	3.3%	17.0%
Programme 6	3 863.7	17.6%	3.9%	4 084.1	4 311.6	4 577.2	5.8%	4.4%
Total	82 823.6	5.4%	100.0%	90 717.8	98 494.0	106 592.7	8.8%	100.0%
Change to 2018 Budget estimate				120.5	(13.6)	(14.7)		
Economic classification								
Current payments	4 495.3	16.9%	4.6%	4 792.4	5 065.2	5 374.6	6.1%	5.2%
Compensation of employees	310.0	4.5%	0.4%	365.4	392.8	418.3	10.5%	0.4%
Goods and services	4 185.3	18.1%	4.2%	4 427.0	4 672.4	4 956.4	5.8%	4.8%
Transfers and subsidies	78 320.4	4.8%	95.4%	85 920.2	93 423.4	101 211.3	8.9%	94.8%
Provinces and municipalities	77 708.7	4.8%	94.5%	85 306.9	92 775.0	100 525.5	9.0%	94.1%
Departmental agencies and accounts	594.4	7.0%	0.8%	597.8	632.0	668.2	4.0%	0.7%
Foreign governments and international organisations	1.9	–	0.0%	2.0	2.2	2.3	5.3%	0.0%
Non-profit institutions	14.9	33.3%	0.0%	13.5	14.2	15.3	0.9%	0.0%
Households	0.4	71.6%	0.1%	–	–	–	-100.0%	0.0%
Payments for capital assets	7.8	6.0%	0.0%	5.2	5.4	6.8	-4.3%	0.0%
Machinery and equipment	7.8	6.0%	0.0%	5.2	5.4	6.8	-4.3%	0.0%
Payments for financial assets	0.1	-20.6%	0.0%	–	–	–	-100.0%	0.0%
Total	82 823.6	5.4%	100.0%	90 717.8	98 494.0	106 592.7	8.8%	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	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Community Work Programme	2 374 230	2 368 246	3 114 003	3 814 134	17.6%	3.9%	4 024 890	4 248 752	4 510 752	5.8%	4.4%
Local Government Equitable Share	49 366 507	50 708 988	55 613 725	62 731 845	8.3%	73.5%	68 973 465	75 683 326	82 161 819	9.4%	76.5%
Municipal infrastructure grant	14 955 762	14 914 028	15 891 252	15 287 685	0.7%	20.5%	14 816 103	15 659 923	16 830 814	3.3%	16.5%
Municipal disaster relief grant	–	118 075	341 373	349 280	–	0.3%	335 488	353 940	373 407	2.3%	0.4%
Provincial disaster relief grant	35 588	–	82 339	323 591	108.7%	0.1%	130 904	138 489	146 106	-23.3%	0.2%
Total	66 732 087	68 109 337	75 042 692	82 506 535	7.4%	98.4%	88 280 850	96 084 430	104 022 898	8.0%	98.0%

Goods and services expenditure trends and estimates

Table 4.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Administrative fees	11 949	11 580	9 303	10 191	-5.2%	0.3%	10 966	11 918	12 776	7.8%	0.3%
Advertising	2 438	16 224	3 506	6 572	39.2%	0.2%	6 658	7 021	7 405	4.1%	0.2%
Minor assets	8 804	1 109	14 238	2 013	-38.9%	0.2%	2 139	2 259	2 381	5.8%	-
Audit costs: External	6 678	7 622	15 514	14 199	28.6%	0.4%	15 659	16 488	17 469	7.2%	0.3%
Bursaries: Employees	1 086	845	1 927	2 013	22.8%	-	2 126	2 243	2 366	5.5%	-
Catering: Departmental activities	5 198	3 292	3 701	13 785	38.4%	0.2%	14 688	14 369	15 088	3.1%	0.3%
Communication	11 671	4 661	3 715	14 527	7.6%	0.3%	12 611	13 281	12 712	-4.4%	0.3%
Computer services	16 754	23 815	33 302	34 647	27.4%	0.9%	43 214	47 791	49 259	12.4%	1.0%
Consultants: Business and advisory services	232 359	196 536	287 770	230 106	-0.3%	7.6%	1 468 922	1 677 311	1 797 485	98.4%	28.4%
Infrastructure and planning services	519	-	-	-	-100.0%	-	-	-	-	-	-
Legal services	3 850	-	7 054	5 144	10.1%	0.1%	4 377	4 618	4 871	-1.8%	0.1%
Science and technological services	-	4 429	-	-	-	-	-	-	-	-	-
Contractors	1 817 448	2 032 592	2 440 195	2 923 715	17.2%	73.5%	1 892 658	1 869 768	1 972 605	-12.3%	47.5%
Agency and support/outsourced services	5 784	7 946	-	1 064	-43.1%	0.1%	1 665	1 757	1 853	20.3%	-
Entertainment	60	61	-	25	-25.3%	-	3	3	3	-50.7%	-
Fleet services (including government motor transport)	225	2 814	2 822	3 136	140.7%	0.1%	4 025	4 235	4 551	13.2%	0.1%
Inventory: Food and food supplies	10	-	-	12	6.3%	-	13	14	15	7.7%	-
Inventory: Fuel, oil and gas	83	-	380	685	102.1%	-	100	105	111	-45.5%	-
Inventory: Learner and teacher support material	2	-	-	576	560.4%	-	608	641	676	5.5%	-
Inventory: Materials and supplies	87 778	16 760	-	671 857	97.1%	6.2%	600 391	603 907	605 372	-3.4%	13.6%
Inventory: Medical supplies	8	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	360	-	-	820	31.6%	-	867	915	965	5.6%	-
Consumable supplies	121 851	73 776	212 738	4 432	-66.9%	3.3%	113 679	154 936	195 207	253.2%	2.6%
Consumables: Stationery, printing and office supplies	8 769	5 289	5 080	19 112	29.7%	0.3%	20 339	21 383	22 489	5.6%	0.5%
Operating leases	6 670	39 910	38 882	9 168	11.2%	0.8%	3 278	3 458	3 648	-26.4%	0.1%
Rental and hiring	-	368	78	5 561	-	-	65	69	73	-76.4%	-
Property payments	40 035	14 944	25 278	49 595	7.4%	1.0%	49 204	51 911	56 026	4.1%	1.1%
Transport provided: Departmental activity	295	6 808	-	326	3.4%	0.1%	344	363	383	5.5%	-
Travel and subsistence	29 809	23 844	39 691	50 374	19.1%	1.1%	48 358	51 055	53 860	2.3%	1.1%
Training and development	74 015	41 853	154 349	103 812	11.9%	3.0%	104 022	104 241	109 974	1.9%	2.3%
Operating payments	1 673	4 478	4 111	1 834	3.1%	0.1%	1 935	2 042	2 153	5.5%	-
Venues and facilities	5 106	1 753	4 504	6 016	5.6%	0.1%	4 121	4 347	4 583	-8.7%	0.1%
Total	2 501 287	2 543 309	3 308 138	4 185 317	18.7%	100.0%	4 427 035	4 672 449	4 956 359	5.8%	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 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	408	2 491	262	289	-10.9%	-	-	-	-	-100.0%	-
Employee social benefits	408	2 491	262	289	-10.9%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	484 949	574 607	622 920	594 430	7.0%	0.8%	597 774	632 006	668 220	4.0%	0.7%
Municipal Demarcation Board	45 793	59 220	57 631	55 568	6.7%	0.1%	56 568	59 679	62 961	4.3%	0.1%
Department of Traditional Affairs	125 928	133 998	152 506	163 306	9.1%	0.2%	163 351	173 912	185 285	4.3%	0.2%
South African Local Government Association	9 215	31 500	31 300	33 100	53.1%	-	33 879	35 724	37 689	4.4%	-
Municipal Infrastructure Support Agent	304 013	349 889	381 483	342 456	4.0%	0.5%	343 976	362 691	382 285	3.7%	0.4%

Table 4.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Households											
Other transfers to households											
Current	119	262 277	10 801	156	9.4%	0.1%	-	-	-	-100.0%	-
Employee social benefits	119	34	307	156	9.4%	-	-	-	-	-100.0%	-
Non-returning local government councillors	-	262 243	10 494	-	-	0.1%	-	-	-	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	5	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	5	-	-	-	-100.0%	-	-	-	-	-	-
Capital	35 588	-	82 339	339 895	112.2%	0.2%	130 904	138 489	146 106	-24.5%	0.2%
Provincial disaster relief grant	35 588	-	82 339	323 591	108.7%	0.2%	130 904	138 489	146 106	-23.3%	0.2%
Provincial disaster recovery grant	-	-	-	16 304	-	-	-	-	-	-100.0%	-
Non-profit institutions											
Current	6 286	9 119	17 972	14 878	33.3%	-	13 495	14 237	15 304	0.9%	-
South African Cities Network	6 286	9 119	6 950	9 353	14.2%	-	7 765	8 192	8 806	-2.0%	-
United Cities and Local Governments of Africa (South African Regional office)	-	-	10 923	5 426	-	-	5 730	6 045	6 498	6.2%	-
Disaster Management Institute of Southern Africa	-	-	99	99	-	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	49 807 806	51 264 510	56 120 981	64 294 583	8.9%	77.6%	70 359 913	76 976 547	83 548 553	9.1%	81.7%
Vehicle licences	22	25	22	106	68.9%	-	112	118	124	5.4%	-
Municipal demarcation transition grant	3 714	297 422	139 714	-	-100.0%	0.2%	-	-	-	-	-
Municipal systems improvement grant	251 442	-	-	23 216	-54.8%	0.1%	-	-	-	-100.0%	-
Local government equitable share	49 366 507	50 708 988	55 613 725	62 731 845	8.3%	76.5%	68 973 465	75 683 326	82 161 819	9.4%	80.2%
Municipal disaster relief grant	-	118 075	341 373	349 280	-	0.3%	335 488	353 940	373 407	2.3%	0.4%
Municipal disaster recovery grant	186 121	140 000	26 147	1 190 136	85.6%	0.5%	193 953	-	-	-100.0%	0.4%
Integrated urban development grant	-	-	-	-	-	-	856 895	939 163	1 013 203	-	0.8%
Capital	14 955 762	14 914 028	15 891 252	15 287 685	0.7%	21.4%	14 816 103	15 659 923	16 830 814	3.3%	17.3%
Municipal infrastructure grant	14 955 762	14 914 028	15 891 252	15 287 685	0.7%	21.4%	14 816 103	15 659 923	16 830 814	3.3%	17.3%
Foreign governments and international organisations											
Current	-	-	1 190	1 946	-	-	2 032	2 151	2 269	5.3%	-
United Cities and Local Governments of Africa (Moroccan office)	-	-	677	1 356	-	-	1 432	1 511	1 594	5.5%	-
Commonwealth Local Government Forum	-	-	513	590	-	-	600	640	675	4.6%	-
Total	65 290 923	67 027 032	72 747 717	80 533 862	7.2%	100.0%	85 920 221	93 423 353	101 211 266	7.9%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2019		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 (%)					
		2017/18			2018/19			2019/20		2020/21		2021/22								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Cooperative Governance and Traditional Affairs		474	3	480	288.1	0.6	491	309.7	0.6	551	365.6	0.7	553	393.5	0.7	548	419.2	0.8	3.7%	100.0%
Salary level		474	3	480	288.1	0.6	491	309.7	0.6	551	365.6	0.7	553	393.5	0.7	548	419.2	0.8	3.7%	100.0%
1 – 6	146	–	145	36.5	0.3	148	38.0	0.3	170	47.7	0.3	171	52.0	0.3	168	54.9	0.3	4.3%	30.7%	
7 – 10	129	–	136	63.2	0.5	143	70.4	0.5	168	89.3	0.5	169	96.6	0.6	167	102.4	0.6	5.3%	30.2%	
11 – 12	92	–	92	69.6	0.8	94	76.3	0.8	100	86.6	0.9	100	92.9	0.9	100	99.3	1.0	2.1%	18.4%	
13 – 16	105	3	105	114.4	1.1	104	120.3	1.2	111	136.9	1.2	111	146.7	1.3	111	156.9	1.4	2.2%	20.4%	
Other	2	–	2	4.4	2.2	2	4.7	2.3	2	5.0	2.5	2	5.4	2.7	2	5.7	2.9	–	0.4%	
Programme	474	3	480	288.1	0.6	491	309.7	0.6	551	365.6	0.7	553	393.5	0.7	548	419.2	0.8	3.7%	100.0%	
Programme 1	239	3	239	124.0	0.5	237	130.7	0.6	258	152.3	0.6	258	163.6	0.6	257	174.6	0.7	2.7%	47.1%	
Programme 2	33	–	29	16.8	0.6	36	21.9	0.6	50	30.1	0.6	50	32.4	0.6	50	34.7	0.7	11.6%	8.7%	
Programme 3	45	–	45	29.5	0.7	57	36.3	0.6	62	41.1	0.7	62	44.1	0.7	61	46.7	0.8	2.3%	11.3%	
Programme 4	29	–	29	20.4	0.7	29	21.9	0.8	34	26.9	0.8	35	29.2	0.8	35	31.3	0.9	6.5%	6.2%	
Programme 5	75	–	75	58.7	0.8	72	60.6	0.8	78	67.6	0.9	78	72.6	0.9	77	77.3	1.0	2.3%	14.2%	
Programme 6	53	–	63	38.6	0.6	60	38.2	0.6	69	47.5	0.7	70	51.5	0.7	68	54.5	0.8	4.3%	12.5%	

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 (%)
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
	2018/19	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19	2021/22				
Departmental receipts	1 116	23 451	1 661	43 768	43 768	239.8%	100.0%	1 965	2 325	2 580	-61.1%	100.0%
Sales of goods and services produced by department	157	167	184	335	335	28.7%	1.2%	395	450	705	28.1%	3.7%
Sales by market establishments of which:	157	167	184	335	335	28.7%	1.2%	390	450	700	27.8%	3.7%
Rental parking: Covered and open	157	167	184	335	80	-20.1%	0.8%	390	450	600	95.7%	3.0%
Sale of assets less than R5 000	–	–	–	–	200	–	0.3%	–	–	100	-20.6%	0.6%
Promotion of Access to Information Act (2000)	–	–	–	–	55	–	0.1%	–	–	–	-100.0%	0.1%
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	–	2	–	–	-100.0%	–	10	5	5	–	–
Sales of paper	1	–	2	–	–	-100.0%	–	10	5	5	–	–
Interest, dividends and rent on land	291	1 218	777	950	950	48.3%	4.6%	1 020	1 220	1 220	8.7%	8.7%
Interest	–	–	777	950	950	–	2.5%	20	20	20	-72.4%	2.0%
Dividends of which:	291	1 218	–	–	–	-100.0%	2.2%	1 000	1 200	1 200	–	6.7%
Bank accounts	291	1 218	–	–	–	-100.0%	2.2%	1 000	1 200	1 200	–	6.7%
Sales of capital assets	–	40	–	100	100	–	0.2%	40	50	45	-23.4%	0.5%
Transactions in financial assets and liabilities	667	22 026	698	42 383	42 383	299.0%	94.0%	500	600	605	-75.7%	87.1%
Total	1 116	23 451	1 661	43 768	43 768	239.8%	100.0%	1 965	2 325	2 580	-61.1%	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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Ministry	27 752	32 086	32 040	36 488	9.6%	12.3%	31 505	33 685	35 779	-0.7%	11.8%
Management	20 062	14 399	18 543	18 447	-2.8%	6.9%	19 775	21 186	22 524	6.9%	7.1%
Corporate Services	111 242	139 846	123 899	126 606	4.4%	48.1%	121 095	129 334	137 262	2.7%	44.3%
Financial Services	29 983	27 159	30 616	35 421	5.7%	11.8%	43 347	46 294	49 144	11.5%	15.0%
Internal Audit and Risk Management	11 857	7 435	7 865	12 972	3.0%	3.8%	14 555	15 540	16 494	8.3%	5.1%
Office Accommodation	35 598	46 341	47 442	48 522	10.9%	17.1%	45 431	47 930	51 826	2.2%	16.7%
Total	236 494	267 266	260 405	278 456	5.6%	100.0%	275 708	293 969	313 029	4.0%	100.0%
Change to 2018 Budget estimate				19 900			-	-	-		
Economic classification											
Current payments	225 637	260 294	254 271	273 083	6.6%	97.2%	273 058	291 208	309 040	4.2%	98.7%
Compensation of employees	109 113	121 844	124 029	130 825	6.2%	46.6%	152 200	163 610	174 248	10.0%	53.5%
Goods and services ¹	116 524	138 450	130 242	142 258	6.9%	50.6%	120 858	127 598	134 792	-1.8%	45.3%
<i>of which:</i>											
<i>Audit costs: External</i>	6 612	6 625	9 117	9 199	11.6%	3.0%	9 960	10 476	11 126	6.5%	3.5%
<i>Communication</i>	9 079	2 463	1 802	7 108	-7.8%	2.0%	5 282	5 628	5 938	-5.8%	2.1%
<i>Computer services</i>	12 232	18 388	20 500	4 799	-26.8%	5.4%	5 432	6 831	6 046	8.0%	2.0%
<i>Consultants: Business and advisory services</i>	10 147	6 429	3 588	10 138	-	2.9%	9 555	10 084	10 639	1.6%	3.5%
<i>Property payments</i>	40 035	14 944	25 278	49 595	7.4%	12.5%	49 204	51 911	56 026	4.1%	17.8%
<i>Travel and subsistence</i>	9 709	3 871	15 271	16 611	19.6%	4.4%	10 523	11 097	11 707	-11.0%	4.3%
Transfers and subsidies¹	448	185	139	165	-28.3%	0.1%	112	118	124	-9.1%	-
Provinces and municipalities	22	20	22	106	68.9%	-	112	118	124	5.4%	-
Households	426	165	117	59	-48.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	9 495	6 614	5 811	5 158	-18.4%	2.6%	2 538	2 643	3 865	-9.2%	1.2%
Machinery and equipment	9 495	6 614	5 811	5 158	-18.4%	2.6%	2 538	2 643	3 865	-9.2%	1.2%
Payments for financial assets	914	173	184	50	-62.0%	0.1%	-	-	-	-100.0%	-
Total	236 494	267 266	260 405	278 456	5.6%	100.0%	275 708	293 969	313 029	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.4%	0.3%	0.3%	-	-	0.3%	0.3%	0.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	362	145	80	59	-45.4%	0.1%	-	-	-	-100.0%	-
Employee social benefits	362	145	80	59	-45.4%	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	64	20	37	-	-100.0%	-	-	-	-	-	-
Employee social benefits	64	20	37	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	22	20	22	106	68.9%	-	112	118	124	5.4%	-
Vehicle licences	22	20	22	106	68.9%	-	112	118	124	5.4%	-

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 4.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Administration																			
Salary level	239	3	239	124.0	0.5	237	130.7	0.6	258	152.3	0.6	258	163.6	0.6	257	174.6	0.7	2.7%	100.0%
1 – 6	89	–	89	20.5	0.2	89	21.3	0.2	99	25.9	0.3	99	28.0	0.3	99	30.2	0.3	3.6%	38.2%
7 – 10	69	–	69	29.1	0.4	68	31.0	0.5	74	36.7	0.5	74	39.5	0.5	73	41.7	0.6	2.4%	28.6%
11 – 12	43	–	43	32.2	0.7	43	34.6	0.8	45	38.7	0.9	45	41.4	0.9	45	44.3	1.0	1.5%	17.6%
13 – 16	36	3	36	37.8	1.1	35	39.2	1.1	38	46.0	1.2	38	49.3	1.3	38	52.7	1.4	2.8%	14.8%
Other	2	–	2	4.4	2.2	2	4.7	2.3	2	5.0	2.5	2	5.4	2.7	2	5.7	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 in order to transform local government and improve cooperative governance.

Objectives

- Facilitate and target the restructuring of municipal spatial economy through integrated development planning on a continual basis.
- Support the effective management of the cooperative governance system through strengthened intergovernmental reporting and liaison, and a revised framework for local government powers and functions on a continual 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, amends primary and secondary legislation administered by the department. The 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. The 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.
- *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 strengthening 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 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
Management: Regional and Urban Development and Legislative Support	6 122	414	703	1 414	-38.6%	1.1%	3 653	3 906	4 147	43.1%	0.4%
Local Government Legislative Support and Institutional Establishment	5 630	4 034	5 271	6 329	4.0%	2.6%	6 742	7 203	7 645	6.5%	0.9%
Urban Development Planning	8 823	4 918	9 559	13 098	14.1%	4.4%	11 255	11 964	12 710	-1.0%	1.5%
Spatial Planning Districts and Regions	8 846	9 870	7 445	11 527	9.2%	4.6%	12 268	13 050	13 824	6.2%	1.6%
Intergovernmental Policy and Practice	7 781	4 311	5 124	7 086	-3.1%	3.0%	11 453	12 265	13 036	22.5%	1.3%
Municipal Demarcation Transition Grant	3 714	297 422	139 714	–	-100.0%	53.8%	–	–	–	–	–
Municipal Demarcation Board	45 793	59 220	57 631	55 568	6.7%	26.6%	56 568	59 679	62 961	4.3%	7.2%
South African Cities Network	6 286	9 119	6 950	9 353	14.2%	3.9%	7 765	8 192	8 806	-2.0%	1.0%
Integrated Urban Development Grant	–	–	–	–	–	–	856 895	939 163	1 013 203	–	86.1%
Total	92 995	389 308	232 397	104 375	3.9%	100.0%	966 599	1 055 422	1 136 332	121.6%	100.0%
Change to 2018 Budget estimate				900			856 895	939 163	1 013 203		
Economic classification											
Current payments	37 202	23 514	28 102	39 454	2.0%	15.7%	45 371	48 388	51 362	9.2%	5.7%
Compensation of employees	22 958	17 936	16 810	21 997	-1.4%	9.7%	29 682	31 909	33 982	15.6%	3.6%
Goods and services ¹	14 244	5 578	11 292	17 457	7.0%	5.9%	15 689	16 479	17 380	-0.1%	2.1%
of which:											
<i>Catering: Departmental activities</i>	861	41	158	907	1.8%	0.2%	977	1 031	1 087	6.2%	0.1%
<i>Communication</i>	522	259	222	1 357	37.5%	0.3%	1 433	1 512	1 595	5.5%	0.2%
<i>Computer services</i>	1 030	–	145	793	-8.3%	0.2%	837	883	932	5.5%	0.1%
<i>Consultants: Business and advisory services</i>	2 908	1 748	5 551	6 242	29.0%	2.0%	3 955	4 172	4 401	-11.0%	0.6%
<i>Consumables: Stationery, printing and office supplies</i>	1 262	382	270	1 559	7.3%	0.4%	1 646	1 736	1 831	5.5%	0.2%
<i>Travel and subsistence</i>	6 077	2 467	2 918	4 998	-6.3%	2.0%	5 174	5 386	5 681	4.4%	0.7%
Transfers and subsidies¹	55 793	365 794	204 295	64 921	5.2%	84.3%	921 228	1 007 034	1 084 970	155.7%	94.3%
Provinces and municipalities	3 714	297 422	139 714	–	-100.0%	53.8%	856 895	939 163	1 013 203	–	86.1%
Departmental agencies and accounts	45 793	59 220	57 631	55 568	6.7%	26.6%	56 568	59 679	62 961	4.3%	7.2%
Non-profit institutions	6 286	9 119	6 950	9 353	14.2%	3.9%	7 765	8 192	8 806	-2.0%	1.0%
Households	–	33	–	–	–	–	–	–	–	–	–
Total	92 995	389 308	232 397	104 375	3.9%	100.0%	966 599	1 055 422	1 136 332	121.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.1%	0.6%	0.3%	0.1%	–	–	1.1%	1.1%	1.1%	–	–

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
Households												
Social benefits												
Current												
		–	33	–	–	–	–	–	–	–	–	–
Employee social benefits		–	33	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
		45 793	59 220	57 631	55 568	6.7%	26.6%	56 568	59 679	62 961	4.3%	7.2%
Municipal Demarcation Board		45 793	59 220	57 631	55 568	6.7%	26.6%	56 568	59 679	62 961	4.3%	7.2%
Non-profit institutions												
Current												
		6 286	9 119	6 950	9 353	14.2%	3.9%	7 765	8 192	8 806	-2.0%	1.0%
South African Cities Network		6 286	9 119	6 950	9 353	14.2%	3.9%	7 765	8 192	8 806	-2.0%	1.0%
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current												
		3 714	297 422	139 714	–	-100.0%	53.8%	856 895	939 163	1 013 203	–	86.1%
Municipal demarcation transition grant		3 714	297 422	139 714	–	-100.0%	53.8%	–	–	–	–	–
Integrated Urban Development grant		–	–	–	–	–	–	856 895	939 163	1 013 203	–	86.1%

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

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
Regional and Urban Development and Legislative Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	33	–	29	16.8	0.6	36	21.9	0.6	50	30.1	0.6	50	32.4	0.6	50	34.7	0.7	11.6%	100.0%
1 – 6	10	–	9	2.5	0.3	9	2.5	0.3	13	3.8	0.3	13	4.1	0.3	13	4.4	0.3	13.0%	25.8%
7 – 10	10	–	7	3.2	0.5	12	5.7	0.5	20	10.4	0.5	20	11.2	0.6	20	12.1	0.6	18.6%	38.7%
11 – 12	8	–	8	6.0	0.7	9	7.2	0.8	9	7.7	0.9	9	8.2	0.9	9	8.8	1.0	–	19.4%
13 – 16	5	–	5	5.1	1.0	6	6.5	1.1	8	8.2	1.0	8	8.8	1.1	8	9.4	1.2	10.1%	16.1%

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 systems 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 2022.

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* 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 Finances* provides support and technical capacity to municipalities on municipal revenue management and enhancement strategies, debt collection, free basic services and procurement policies.
- *Citizen Engagement* promotes local government accountability and engagement with communities implementing the citizen engagement framework.
- *Anti-Corruption and Good Governance* conducts anti-corruption campaigns to instil ethical conduct at local government level. This subprogramme also strengthens and implements preventative measures against corruption and creates a 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 by 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 2018/19	Average growth rate (%)		Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2019/20		2020/21	2021/22	2018/19 - 2021/22		
R thousand												
Management: Institutional Development	20 828	5 419	1 461	2 493	-50.7%	–	3 637	3 891	4 134	18.4%	–	
Municipal Human Resource Management Systems	9 637	8 903	8 408	10 203	1.9%	–	10 419	10 992	11 672	4.6%	–	
Municipal Finance	13 082	5 853	8 567	25 955	25.7%	–	31 154	38 329	39 358	14.9%	–	
Citizen Engagement	6 956	6 548	8 020	7 304	1.6%	–	7 526	8 021	8 503	5.2%	–	
Anti-Corruption and Good Governance	5 465	3 886	6 023	6 674	6.9%	–	5 678	6 050	6 412	-1.3%	–	
Municipal Property Rates	9 532	6 560	6 856	11 958	7.9%	–	12 494	13 637	14 498	6.6%	–	
Local Government Equitable Share	49 366 507	50 708 988	55 613 725	62 731 845	8.3%	99.4%	68 973 465	75 683 326	82 161 819	9.4%	99.4%	
South African Local Government Association	9 215	31 500	31 300	33 100	53.1%	–	33 879	35 724	37 689	4.4%	–	
Municipal Systems Improvement Grant	251 442	19 379	50 647	115 116	-22.9%	0.2%	121 562	128 248	135 302	5.5%	0.2%	
Department of Traditional Affairs	125 928	133 998	152 506	163 306	9.1%	0.3%	163 351	173 912	185 285	4.3%	0.2%	
United Cities and Local Government of Africa	–	–	11 600	6 782	–	–	7 162	7 556	8 092	6.1%	–	
Total	49 818 592	50 931 034	55 899 113	63 114 736	8.2%	100.0%	69 370 327	76 109 686	82 612 764	9.4%	100.0%	
Change to 2018 Budget estimate				3 200			(6 075)	(1 152)	(1 215)			

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

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
	R thousand										
Current payments	65 500	56 529	89 469	155 797	33.5%	0.2%	191 870	208 528	219 204	12.1%	0.3%
Compensation of employees	39 582	28 673	29 451	36 521	-2.6%	0.1%	41 017	44 094	46 960	8.7%	0.1%
Goods and services ¹	25 918	27 856	60 018	119 276	66.3%	0.1%	150 853	164 434	172 244	13.0%	0.2%
of which:											
Catering: Departmental activities	730	324	544	1 538	28.2%	–	1 205	1 272	1 341	-4.5%	–
Communication	492	318	290	1 772	53.3%	–	1 877	1 981	861	-21.4%	–
Consultants: Business and advisory services	12 300	22 496	52 849	99 170	100.5%	0.1%	128 419	135 475	142 926	13.0%	0.2%
Contractors	1 207	–	–	3 601	44.0%	–	6 878	12 373	13 054	53.6%	–
Consumables: Stationery, printing and office supplies	1 285	802	429	2 348	22.3%	–	2 532	2 670	2 816	6.2%	–
Travel and subsistence	5 778	2 239	5 215	7 865	10.8%	–	6 873	7 425	7 833	-0.1%	–
Transfers and subsidies¹	49 753 092	50 874 486	55 809 644	62 958 839	8.2%	99.8%	69 178 457	75 901 158	82 393 560	9.4%	99.7%
Provinces and municipalities	49 617 949	50 708 988	55 613 725	62 755 061	8.1%	99.5%	68 973 465	75 683 326	82 161 819	9.4%	99.4%
Departmental agencies and accounts	135 143	165 498	183 806	196 406	13.3%	0.3%	197 230	209 636	222 974	4.3%	0.3%
Foreign governments and international organisations	–	–	1 190	1 946	–	–	2 032	2 151	2 269	5.3%	–
Non-profit institutions	–	–	10 923	5 426	–	–	5 730	6 045	6 498	6.2%	–
Payments for capital assets	–	19	–	100	–	–	–	–	–	-100.0%	–
Machinery and equipment	–	19	–	100	–	–	–	–	–	-100.0%	–
Total	49 818 592	50 931 034	55 899 113	63 114 736	8.2%	100.0%	69 370 327	76 109 686	82 612 764	9.4%	100.0%
Proportion of total programme expenditure to vote expenditure	73.2%	72.9%	73.2%	74.2%	–	–	76.5%	77.3%	77.5%	–	–

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Department of Traditional Affairs	125 928	133 998	152 506	163 306	9.1%	0.3%	163 351	173 912	185 285	4.3%	0.2%
South African Local Government Association	9 215	31 500	31 300	33 100	53.1%	–	33 879	35 724	37 689	4.4%	–
Non-profit institutions											
Current											
United Cities and Local Governments of Africa (South African Regional office)	–	–	10 923	5 426	–	–	5 730	6 045	6 498	6.2%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current											
Municipal systems improvement grant	251 442	–	–	23 216	-54.8%	0.1%	–	–	–	-100.0%	–
Local government equitable share	49 366 507	50 708 988	55 613 725	62 731 845	8.3%	99.4%	68 973 465	75 683 326	82 161 819	9.4%	99.4%
Foreign governments and international organisations											
Current											
United Cities and Local Governments of Africa (Moroccan office)	–	–	677	1 356	–	–	1 432	1 511	1 594	5.5%	–
Commonwealth Local Government Forum	–	–	513	590	–	–	600	640	675	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 4.14 Institutional Development personnel numbers and cost by salary level¹**

Institutional Development	Salary level	Number of posts estimated for 31 March 2019		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 (%) 2018/19 - 2021/22	Average Salary level/Total (%) 2018/19 - 2021/22				
				2017/18		2018/19		2019/20		2020/21		2021/22							
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
	45	–	45	29.5	0.7	57	36.3	0.6	62	41.1	0.7	62	44.1	0.7	61	46.7	0.8	2.3%	100.0%
1 – 6	10	–	10	3.6	0.4	15	4.0	0.3	17	4.9	0.3	17	5.3	0.3	17	5.7	0.3	4.3%	27.3%
7 – 10	8	–	8	3.2	0.4	12	5.1	0.4	14	6.3	0.5	14	6.8	0.5	13	6.8	0.5	2.7%	21.9%
11 – 12	13	–	13	9.1	0.7	14	10.5	0.7	15	12.0	0.8	15	12.9	0.9	15	13.8	0.9	2.3%	24.4%
13 – 16	14	–	14	13.6	1.0	16	16.7	1.0	16	17.8	1.1	16	19.1	1.2	16	20.4	1.3	–	26.4%

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 operational systems for disaster management; coordinates disaster management capacity building and strategic research across all three 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. The subprogramme promotes a culture of risk avoidance among stakeholders by capacitating 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.
- *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 disaster management role players.
- *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 4.15 National Disaster Management Centre expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Management: Head of the National Disaster Management Centre	5 683	5 585	4 834	4 101	-10.3%	0.7%	4 070	4 354	4 626	4.1%	0.4%
Disaster Risk Reduction, Capacity Building and Intervention	12 567	7 120	10 360	51 592	60.1%	2.7%	51 785	57 513	60 512	5.5%	5.6%
Legislation and Policy Management	6 120	4 479	5 658	6 352	1.2%	0.8%	6 785	7 241	7 684	6.6%	0.7%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)	
R thousand												
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	1 825	2 696	2 166	3 405	23.1%	0.3%	4 834	5 182	5 510	17.4%	0.5%	
Fire Services	–	2 698	3 332	3 259	–	0.3%	4 712	5 480	6 033	22.8%	0.5%	
Information Technology, Intelligence and Information Management Systems	10 254	14 629	16 231	19 648	24.2%	2.0%	28 700	30 428	32 180	17.9%	2.8%	
Disaster Relief Grant	35 588	118 075	423 712	672 871	166.4%	41.5%	466 392	492 429	519 513	-8.3%	54.2%	
Municipal Disaster Recovery Grant	186 121	140 000	26 147	1 190 136	85.6%	51.2%	193 953	–	–	-100.0%	34.9%	
Provincial Disaster Recovery Grant	–	–	–	16 304	–	0.5%	–	–	–	-100.0%	0.4%	
Total	258 158	295 282	492 440	1 967 668	96.8%	100.0%	761 231	602 627	636 058	-31.4%	100.0%	
Change to 2018 Budget estimate				1 375 423			190 953	–	–			
Economic classification												
Current payments	35 750	33 567	41 173	85 759	33.9%	6.5%	98 247	107 414	113 608	9.8%	10.2%	
Compensation of employees	20 772	19 731	20 386	21 883	1.8%	2.7%	26 884	28 901	30 778	12.0%	2.7%	
Goods and services ¹	14 978	13 836	20 781	63 876	62.2%	3.8%	71 363	78 513	82 830	9.0%	7.5%	
of which:												
Catering: Departmental activities	434	377	435	460	2.0%	0.1%	497	523	551	6.2%	0.1%	
Communication	541	599	424	582	2.5%	0.1%	614	646	683	5.5%	0.1%	
Computer services	2 859	4 609	4 008	2 142	-9.2%	0.5%	8 177	8 627	9 102	62.0%	0.7%	
Consultants: Business and advisory services	3 909	–	3 828	53 780	139.6%	2.0%	55 425	61 699	65 094	6.6%	5.9%	
Inventory: Other supplies	–	–	–	517	–	–	546	576	608	5.6%	0.1%	
Travel and subsistence	2 190	2 310	3 548	4 157	23.8%	0.4%	3 968	4 186	4 416	2.0%	0.4%	
Interest and rent on land	–	–	6	–	–	–	–	–	–	–	–	
Transfers and subsidies¹	221 736	260 326	450 204	1 879 410	103.9%	93.3%	660 345	492 429	519 513	-34.9%	89.5%	
Provinces and municipalities	221 714	258 080	449 859	1 879 311	103.9%	93.2%	660 345	492 429	519 513	-34.9%	89.5%	
Non-profit institutions	–	–	99	99	–	–	–	–	–	-100.0%	–	
Households	22	2 246	246	–	-100.0%	0.1%	–	–	–	–	–	
Payments for capital assets	672	1 389	1 063	2 499	54.9%	0.2%	2 639	2 784	2 937	5.5%	0.3%	
Machinery and equipment	672	1 389	1 063	2 499	54.9%	0.2%	2 639	2 784	2 937	5.5%	0.3%	
Total	258 158	295 282	492 440	1 967 668	96.8%	100.0%	761 231	602 627	636 058	-31.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.6%	2.3%	–	–	0.8%	0.6%	0.6%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	22	2 246	44	–	-100.0%	0.1%	–	–	–	–	–	
Employee social benefits	22	2 246	44	–	-100.0%	0.1%	–	–	–	–	–	
Households												
Other transfers to households												
Current	–	–	202	–	–	–	–	–	–	–	–	
Employee social benefits	–	–	202	–	–	–	–	–	–	–	–	
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Current	5	–	–	–	-100.0%	–	–	–	–	–	–	
Vehicle licences	5	–	–	–	-100.0%	–	–	–	–	–	–	
Capital	35 588	–	82 339	339 895	112.2%	15.2%	130 904	138 489	146 106	-24.5%	19.0%	
Provincial disaster relief grant	35 588	–	82 339	323 591	108.7%	14.7%	130 904	138 489	146 106	-23.3%	18.6%	
Provincial disaster recovery grant	–	–	–	16 304	–	0.5%	–	–	–	-100.0%	0.4%	
Non-profit institutions												
Current	–	–	99	99	–	–	–	–	–	-100.0%	–	
Disaster Management Institute of Southern Africa	–	–	99	99	–	–	–	–	–	-100.0%	–	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	186 121	258 080	367 520	1 539 416	102.2%	78.0%	529 441	353 940	373 407	-37.6%	70.5%	
Vehicle licences	–	5	–	–	–	–	–	–	–	–	–	
Municipal disaster relief grant	–	118 075	341 373	349 280	–	26.8%	335 488	353 940	373 407	2.3%	35.6%	
Municipal disaster recovery grant	186 121	140 000	26 147	1 190 136	85.6%	51.2%	193 953	–	–	-100.0%	34.9%	

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 2019		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 (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	
National Disaster Management Centre																			
Salary level	29	–	29	20.4	0.7	29	21.9	0.8	34	26.9	0.8	35	29.2	0.8	35	31.3	0.9	6.5%	100.0%
1 – 6	3	–	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.1	0.4	–	9.0%
7 – 10	9	–	9	3.8	0.4	9	4.1	0.5	12	6.1	0.5	13	7.0	0.5	13	7.5	0.6	13.0%	35.3%
11 – 12	7	–	7	5.2	0.7	7	5.6	0.8	9	7.7	0.9	9	8.2	0.9	9	8.8	1.0	8.7%	25.6%
13 – 16	10	–	10	10.6	1.1	10	11.3	1.1	10	12.1	1.2	10	13.0	1.3	10	13.9	1.4	–	30.1%

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 through *municipal infrastructure grant* funding to extend services to unserved communities 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 2022.

Subprogrammes

- *Management: Local Government Support and Interventions* provides strategic leadership to the programme to ensure compliance with the department's mandate, and the achievement of targets in line with the Back to Basics strategy and the department's mandate.
- *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, analysing Back to Basics performance information for each municipality on a quarterly basis, and identifying emerging aspects and key trends from monthly 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, and develops a budget to address the priorities of the poor for infrastructure investment.
- *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 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/Total (%)
R thousand											
Management: Local Government Support and Interventions	13 754	2 974	2 400	3 501	-36.6%	-	3 715	3 973	4 219	6.4%	-
Municipal Performance Monitoring	5 012	274 242	22 128	6 901	11.3%	0.5%	11 907	12 720	13 503	25.1%	0.1%
Local Government Improvement Programme	14 561	26 110	22 944	29 477	26.5%	0.1%	35 866	29 831	31 703	2.5%	0.2%
Litigations and Interventions	8 501	-	7 782	3 455	-25.9%	-	8 501	9 017	9 568	40.4%	-
Municipal Infrastructure Administration	15 465	31 001	33 933	34 598	30.8%	0.2%	39 735	42 524	45 187	9.3%	0.3%
Municipal Infrastructure Grant	14 955 762	14 914 028	15 891 252	15 287 685	0.7%	96.9%	14 816 103	15 659 923	16 830 814	3.3%	97.2%
Municipal Infrastructure Support Agent	304 013	349 889	381 483	342 456	4.0%	2.2%	343 976	362 691	382 285	3.7%	2.2%
Total	15 317 068	15 598 244	16 361 922	15 708 073	0.8%	100.0%	15 259 803	16 120 679	17 317 279	3.3%	100.0%
Change to 2018 Budget estimate				(8 100)			(921 245)	(951 623)	(1 026 702)		
Economic classification											
Current payments	57 175	72 017	78 507	77 702	10.8%	0.5%	99 724	98 065	104 180	10.3%	0.6%
Compensation of employees	36 140	55 716	58 740	60 647	18.8%	0.3%	67 718	72 798	77 529	8.5%	0.4%
Goods and services ¹	21 035	16 301	19 767	17 055	-6.8%	0.1%	32 006	25 267	26 651	16.0%	0.2%
of which:											
Administrative fees	-	232	554	-	-	-	700	900	1 100	-	-
Communication	690	658	572	2 739	58.3%	-	2 382	2 434	2 496	-3.0%	-
Consultants: Business and advisory services	13 032	2 203	474	6 083	-22.4%	-	14 932	7 230	7 549	7.5%	0.1%
Legal services	-	-	6 221	47	-	-	1 106	1 167	1 231	197.0%	-
Consumables: Stationery, printing and office supplies	1 346	112	647	906	-12.4%	-	979	1 033	1 089	6.3%	-
Travel and subsistence	3 056	8 541	8 503	5 181	19.2%	-	9 610	10 080	10 634	27.1%	0.1%
Transfers and subsidies¹	15 259 799	15 526 227	16 283 367	15 630 371	0.8%	99.5%	15 160 079	16 022 614	17 213 099	3.3%	99.4%
Provinces and municipalities	14 955 762	14 914 028	15 891 252	15 287 685	0.7%	96.9%	14 816 103	15 659 923	16 830 814	3.3%	97.2%
Departmental agencies and accounts	304 013	349 889	381 483	342 456	4.0%	2.2%	343 976	362 691	382 285	3.7%	2.2%
Households	24	262 310	10 632	230	112.4%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	94	-	48	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	94	-	48	-	-100.0%	-	-	-	-	-	-
Total	15 317 068	15 598 244	16 361 922	15 708 073	0.8%	100.0%	15 259 803	16 120 679	17 317 279	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	22.5%	22.3%	21.4%	18.5%	-	-	16.8%	16.4%	16.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	24	67	138	230	112.4%	-	-	-	-	-100.0%	-
Employee social benefits	24	67	138	230	112.4%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	304 013	349 889	381 483	342 456	4.0%	2.2%	343 976	362 691	382 285	3.7%	2.2%
Municipal Infrastructure Support Agent	304 013	349 889	381 483	342 456	4.0%	2.2%	343 976	362 691	382 285	3.7%	2.2%
Households											
Other transfers to households											
Current	-	262 243	10 494	-	-	0.4%	-	-	-	-	-
Non-returning local government councillors	-	262 243	10 494	-	-	0.4%	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	14 955 762	14 914 028	15 891 252	15 287 685	0.7%	96.9%	14 816 103	15 659 923	16 830 814	3.3%	97.2%
Municipal infrastructure grant	14 955 762	14 914 028	15 891 252	15 287 685	0.7%	96.9%	14 816 103	15 659 923	16 830 814	3.3%	97.2%

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

Number of posts estimated for 31 March 2019		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 (%)	
		2017/18		Unit cost	2018/19		Unit cost	2019/20			2020/21			2021/22					
Local Government Support and Intervention Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Salary level	75	–	75	58.7	0.8	72	60.6	0.8	78	67.6	0.9	78	72.6	0.9	77	77.3	1.0	2.3%	100.0%
1 – 6	8	–	8	2.5	0.3	7	2.4	0.3	12	4.4	0.4	12	4.8	0.4	11	4.7	0.4	16.3%	13.8%
7 – 10	23	–	23	12.3	0.5	23	13.3	0.6	23	14.3	0.6	23	15.4	0.7	23	16.5	0.7	–	30.2%
11 – 12	20	–	20	16.3	0.8	20	17.5	0.9	21	19.7	0.9	21	21.1	1.0	21	22.5	1.1	1.6%	27.2%
13 – 16	24	–	24	27.7	1.2	22	27.4	1.2	22	29.3	1.3	22	31.4	1.4	22	33.5	1.5	–	28.9%

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 an additional 247 466 work opportunities through effective and efficient programme management, strategic partnerships and training by March 2022.

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 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Management: Community Work Programme	2 374 230	2 368 246	3 114 003	3 814 134	17.1%	99.5%	4 024 890	4 248 752	4 510 752	5.8%	98.6%
Programme Coordination	–	1 455	1 169	36 413	–	0.3%	45 260	48 029	50 821	11.8%	1.1%
Partnerships, Norms, Standards and Innovation	–	1 395	594	13 156	–	0.1%	13 969	14 819	15 676	6.0%	0.3%
Total	2 374 230	2 371 096	3 115 766	3 863 703	17.6%	100.0%	4 084 119	4 311 600	4 577 249	5.8%	100.0%
Change to 2018 Budget estimate				(6 200)			–	–	–		

Table 4.19 Community Work Programme 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand	2 338 358	2 369 792	3 104 680	3 863 547	18.2%	99.6%	4 084 119	4 311 600	4 577 249	5.8%	100.0%
Current payments	2 338 358	2 369 792	3 104 680	3 863 547	18.2%	99.6%	4 084 119	4 311 600	4 577 249	5.8%	100.0%
Compensation of employees	29 770	28 504	38 642	38 152	8.6%	1.2%	47 853	51 442	54 787	12.8%	1.1%
Goods and services ¹	2 308 588	2 341 288	3 066 038	3 825 395	18.3%	98.4%	4 036 266	4 260 158	4 522 462	5.7%	98.9%
<i>of which:</i>											
Computer services	–	68	7 506	26 913	–	0.3%	28 768	31 450	33 179	7.2%	0.7%
Consultants: Business and advisory services	190 063	163 660	221 480	54 693	-34.0%	5.4%	1 256 636	1 458 651	1 566 876	206.0%	25.8%
Contractors	1 813 277	2 031 196	2 439 992	2 918 517	17.2%	78.5%	1 884 094	1 855 616	1 957 674	-12.5%	51.2%
Inventory: Materials and supplies	87 756	16 754	–	671 834	97.1%	6.6%	600 367	603 882	605 346	-3.4%	14.7%
Consumable supplies	121 848	71 203	211 997	3 725	-68.7%	3.5%	112 933	154 150	194 379	273.7%	2.8%
Training and development	71 301	39 335	151 434	100 834	12.2%	3.1%	100 881	100 929	106 480	1.8%	2.4%
Transfers and subsidies¹	55	14	68	156	41.6%	–	–	–	–	-100.0%	–
Households	55	14	68	156	41.6%	–	–	–	–	-100.0%	–
Payments for capital assets	35 817	1 290	11 018	–	-100.0%	0.4%	–	–	–	–	–
Buildings and other fixed structures	–	–	315	–	–	–	–	–	–	–	–
Machinery and equipment	35 817	1 290	10 703	–	-100.0%	0.4%	–	–	–	–	–
Total	2 374 230	2 371 096	3 115 766	3 863 703	17.6%	100.0%	4 084 119	4 311 600	4 577 249	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	3.5%	3.4%	4.1%	4.5%	–	–	4.5%	4.4%	4.3%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	55	14	68	156	41.6%	–	–	–	–	-100.0%	–
Employee social benefits	55	14	68	156	41.6%	–	–	–	–	-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 4.20 Community Work Programme personnel numbers and cost by salary level¹

Community Work Programme	Number of posts estimated for 31 March 2019	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 (%)			
			2017/18	2018/19	2019/20	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Community Work Programme			63	38.6	0.6	60	38.2	0.6	69	47.5	0.7	70	51.5	0.7	68	54.5	0.8	4.3%	100.0%
Salary level	53	–	63	38.6	0.6	60	38.2	0.6	69	47.5	0.7	70	51.5	0.7	68	54.5	0.8	4.3%	100.0%
1 – 6	26	–	26	6.6	0.3	25	6.9	0.3	26	7.7	0.3	27	8.7	0.3	25	8.7	0.3	–	38.6%
7 – 10	10	–	20	11.5	0.6	19	11.2	0.6	25	15.4	0.6	25	16.6	0.7	25	17.9	0.7	9.6%	35.2%
11 – 12	1	–	1	0.9	0.9	1	0.9	0.9	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	–	1.5%
13 – 16	16	–	16	19.7	1.2	15	19.3	1.3	17	23.4	1.4	17	25.1	1.5	17	26.9	1.6	4.3%	24.7%

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

2. Rand million.

Other department within the vote

Department of Traditional Affairs

Budget summary

R million	2019/20			2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total
MTEF allocation					
Administration	49.2	46.5	0.0	2.7	55.4
Research, Policy and Legislation	19.2	19.2	–	–	21.8
Institutional Support and Coordination	94.9	49.8	45.2	–	108.1
Total expenditure estimates	163.4	115.4	45.2	2.7	185.3

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 the institution of traditional leadership within the South African system of democratic governance. It seeks to support and transform the institution in accordance with constitutional imperatives and to restore the integrity and legitimacy of traditional leadership in line with the African indigenous law and customs subject to the Constitution.

The mandate of the Department of Traditional Affairs 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 Cultural, 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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of publications on customary laws of succession and genealogies developed per year	Research, Policy and Legislation		– ¹	1	1	1	– ²	– ²	– ²
Number of traditional leadership claims and dispute cases researched per year	Institutional Support and Coordination	Outcome 14: National building and social cohesion	80	80	80	43	– ³	– ³	– ³
Number of provinces monitored on implementation of the framework for resolution of traditional leadership disputes and claims per year	Institutional Support and Coordination		– ¹	– ¹	8	8	– ²	– ²	– ²

Table 4.21 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of traditional courts monitored on the management of courts decisions per year	Institutional Support and Coordination	Outcome 14: National building and social cohesion	40	40	20	100	– ²	– ²	– ²
Number of research projects conducted on the history and development of African, Khoi, Nama and San languages per year	Research, Policy and Legislation		– ¹	– ¹	– ¹	– ¹	2	2	2
Number of provinces trained on the development of genealogies for senior traditional leaders per year	Research, Policy and Legislation		– ¹	– ¹	– ¹	– ¹	2	3	3

1. No historical data available.

2. Indicator discontinued.

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 projected dispute cases for KhoiSan leadership. The projected decrease in the number of disputes over claims to traditional leadership resolved over the MTEF period is due to reporting only on cases that were rejected by the courts.

Expenditure analysis

The NDP envisages 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.

Major activities over the medium term include increasing the number of functional structures of traditional leadership through the implementation of the Traditional and KhoiSan Leadership Bill, once enacted; supporting the establishment of the national KhoiSan council; establishing systems for reducing traditional leadership disputes and claims; and developing and implementing a capacity-building plan for the institution of traditional leadership. As a result of these activities, spending in the *Institutional Support and Coordination* programme, accounts for a projected R304.2 million of the department's total budget of R522.5 million over the MTEF period.

Activities in the *Research, Policy and Legislation* programme over the medium term involve finalising the Customary Initiation Bill, with the aim of regulating initiation practices in South Africa; and finalising the heritage and cultural promotion strategy for traditional communities, which seeks to mainstream culture and heritage as part of government's broader tourism strategy. Spending in this programme accounts for a projected R61.6 million of the department's total expenditure over the medium.

The department plans to increase the number of personnel from 104 in 2018/19 to 105 in 2021/22 over the MTEF period to support the implementation of the Traditional and KhoiSan Leadership Bill. Spending on compensation of employees is expected to increase at an average annual rate of 7.2 per cent, from R73.9 million in 2018/19 to R91 million in 2021/22.

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														
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	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 (%)
Programme 1	22.5	31.4	31.2	28.8	37.5	36.0	37.7	43.3	39.8	45.5	47.0	47.0	114.4%	96.7%
Programme 2	14.6	15.1	15.1	17.1	13.6	12.8	19.0	16.6	14.0	16.6	18.6	18.6	90.0%	94.8%
Programme 3	82.4	79.5	79.1	83.9	83.0	81.8	88.3	92.6	85.8	91.1	97.6	97.6	99.6%	97.7%
Total	119.4	125.9	125.4	129.8	134.0	130.7	145.0	152.5	139.6	153.3	163.3	163.3	102.1%	97.1%
Change to 2018 Budget estimate											10.0			

Table 4.22 Departmental expenditure trends by programme and economic classification

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19				
R million	81.9	83.9	83.9	90.2	94.0	90.7	101.9	107.3	94.1	107.8	111.8	111.8	99.7%	95.8%						
Current payments																				
Compensation of employees	53.9	56.6	56.6	61.0	61.0	58.1	69.0	69.2	62.5	73.9	73.9	73.9	97.4%	96.3%						
Goods and services	28.0	27.3	27.3	29.2	33.0	32.5	32.8	38.1	31.6	34.0	38.0	38.0	104.3%	94.9%						
Transfers and subsidies																				
Provinces and municipalities	–	0.0	0.0	–	0.0	0.0	–	0.0	0.0	0.0	0.0	0.0	260.0%	86.7%						
Departmental agencies and accounts	36.6	36.6	36.6	38.5	38.5	38.5	–	–	42.4	42.8	48.8	48.8	141.1%	134.3%						
Non-profit institutions	–	–	–	–	–	–	40.4	42.4	–	–	–	–	–	–						
Households	–	0.2	0.2	–	0.0	0.0	–	0.0	0.2	–	–	–	–	139.9%						
Payments for capital assets																				
Machinery and equipment	1.0	4.7	4.2	1.0	1.3	1.2	2.7	2.7	2.6	2.7	2.7	2.7	145.1%	94.1%						
Software and other intangible assets	–	–	–	–	–	–	–	–	0.2	–	–	–	–	–						
Payments for financial assets																				
Households	–	0.5	0.5	–	0.2	0.2	–	–	0.1	–	–	–	–	110.2%						
Total	119.4	125.9	125.4	129.8	134.0	130.7	145.0	152.5	139.6	153.3	163.3	163.3	102.1%	97.1%						

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 (%)
				2018/19	2019/20	2020/21		
R million								
Programme 1	47.0	14.5%	27.5%	49.2	52.0	55.4	5.6%	29.7%
Programme 2	18.6	7.2%	10.8%	19.2	20.6	21.8	5.4%	11.7%
Programme 3	97.6	7.1%	61.6%	94.9	101.2	108.1	3.5%	58.6%
Total	163.3	9.1%	100.0%	163.4	173.9	185.3	4.3%	100.0%
Change to 2018 Budget estimate				–	–	–		
Economic classification								
Current payments	111.8	10.0%	68.1%	115.4	123.4	132.0	5.7%	70.4%
Compensation of employees	73.9	9.3%	44.9%	79.5	85.4	91.0	7.2%	48.1%
Goods and services	38.0	11.6%	23.2%	36.0	38.0	41.0	2.6%	22.3%
Transfers and subsidies	48.8	9.8%	29.8%	45.2	47.7	50.3	1.0%	28.0%
Departmental agencies and accounts	48.8	10.1%	29.8%	45.2	47.7	50.3	1.0%	28.0%
Payments for capital assets	2.7	-17.4%	1.9%	2.7	2.9	3.0	4.2%	1.6%
Machinery and equipment	2.7	-17.4%	1.9%	2.7	2.9	3.0	4.2%	1.6%
Total	163.3	9.1%	100.0%	163.4	173.9	185.3	4.3%	100.0%

Expenditure trends and estimates for significant spending items

Table 4.24 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total vote (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total vote (%)
Research and Policy development	15 112	12 846	13 994	18 640	7.2%	10.8%	19 181	20 647	21 810	5.4%	11.7%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	36 582	38 521	42 447	36 582	-	27.6%	45 189	47 674	50 296	11.2%	26.2%
Total	51 694	51 367	56 441	55 222	2.2%	38.4%	64 370	68 321	72 106	9.3%	37.9%

Goods and services expenditure trends and estimates

Table 4.25 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
Administrative fees	107	352	1 137	944	106.6%	2.0%	1 263	1 310	1 367	13.1%	3.2%
Advertising	323	331	329	1 037	47.5%	1.6%	378	358	382	-28.3%	1.4%
Minor assets	42	48	280	155	54.5%	0.4%	190	215	234	14.7%	0.5%
Audit costs: External	2 594	2 075	1 932	2 800	2.6%	7.3%	2 500	2 500	2 645	-1.9%	6.8%
Bursaries: Employees	-	104	46	480	-	0.5%	440	440	463	-1.2%	1.2%
Catering: Departmental activities	495	734	659	562	4.3%	1.9%	966	1 042	1 077	24.2%	2.4%
Communication	830	1 825	934	1 578	23.9%	4.0%	2 148	2 218	2 302	13.4%	5.4%
Computer services	149	148	186	176	5.7%	0.5%	285	288	305	20.1%	0.7%
Consultants: Business and advisory services	1 886	1 385	1 679	1 684	-3.7%	5.1%	1 933	1 944	2 065	7.0%	5.0%
Legal services	3 865	4 375	3 820	4 200	2.8%	12.6%	4 260	4 491	4 735	4.1%	11.6%
Contractors	52	12	12	-	-100.0%	0.1%	-	-	-	-	-
Fleet services (including government motor transport)	413	605	286	221	-18.8%	1.2%	583	588	604	39.8%	1.3%
Consumable supplies	38	39	59	279	94.4%	0.3%	149	144	151	-18.5%	0.5%
Consumables: Stationery, printing and office supplies	550	363	263	1 032	23.3%	1.7%	1 323	1 393	1 467	12.4%	3.4%
Operating leases	157	109	280	284	21.8%	0.6%	400	400	450	16.6%	1.0%
Rental and hiring	55	69	-	-	-100.0%	0.1%	-	-	-	-	-
Property payments	5	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	14 473	18 933	16 579	18 857	9.2%	53.2%	16 690	17 981	19 969	1.9%	48.1%
Training and development	182	115	121	687	55.7%	0.9%	562	604	643	-2.2%	1.6%
Operating payments	678	465	814	1 785	38.1%	2.9%	884	889	917	-19.9%	2.9%
Venues and facilities	402	461	2 136	1 230	45.2%	3.3%	1 029	1 145	1 216	-0.4%	3.0%
Total	27 296	32 548	31 552	37 991	11.7%	100.0%	35 983	37 950	40 992	2.6%	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 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
Households											
Social benefits											
Current	232	32	143	-	-100.0%	0.2%	-	-	-	-	-
Social benefits	-	32	114	-	-	0.1%	-	-	-	-	-
Leave gratuities	232	-	29	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36 582	38 522	42 448	48 795	10.1%	99.7%	45 191	47 676	50 298	1.0%	100.0%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	36 582	38 521	42 447	48 793	10.1%	99.7%	45 189	47 674	50 296	1.0%	100.0%
Communication	-	1	1	2	-	-	2	2	2	-	-

Table 4.26 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Households											
Other transfers to households											
Current											
Ex-gratia payment	–	–	10	–	–	–	–	–	–	–	–
–	–	–	10	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current											
Vehicle licences	4	2	2	5	7.7%	–	5	5	5	–	–
–	4	2	2	5	7.7%	–	5	5	5	–	–
Total	36 818	38 556	42 603	48 800	9.8%	100.0%	45 196	47 681	50 303	1.0%	100.0%

Personnel information

Table 4.27 Departmental personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Research, Policy and Legislation																			
3. Institutional Support and Coordination																			
Number of posts estimated for 31 March 2019			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 (%) 2018/19 - 2021/22	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Traditional Affairs																			
Salary level	94	6	98	62.5	0.6	104	73.9	0.7	107	79.5	0.7	107	85.6	0.8	105	90.9	0.9	0.3%	100.0%
1 – 6	25	4	26	6.1	0.2	30	8.5	0.3	35	10.7	0.3	35	11.5	0.3	33	11.7	0.4	3.2%	31.4%
7 – 10	24	2	18	6.7	0.4	19	7.8	0.4	18	8.1	0.5	18	9.0	0.5	18	9.7	0.5	-1.8%	17.3%
11 – 12	24	–	23	16.6	0.7	23	17.3	0.8	22	17.7	0.8	22	18.9	0.9	22	20.3	0.9	-1.5%	21.0%
13 – 16	21	–	30	31.1	1.0	31	38.0	1.2	31	40.6	1.3	31	43.5	1.4	31	46.6	1.5	–	29.3%
Other	–	–	1	2.0	2.0	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	1	2.7	2.7	–	0.9%
Programme	94	6	98	62.5	0.6	104	73.9	0.7	107	79.5	0.7	107	85.6	0.8	105	90.9	0.9	0.3%	100.0%
Programme 1	39	2	40	26.3	0.7	43	31.3	0.7	43	33.6	0.8	43	36.1	0.8	42	38.2	0.9	-0.8%	40.4%
Programme 2	14	–	18	11.0	0.6	18	13.3	0.7	22	15.4	0.7	22	16.5	0.8	21	17.4	0.8	5.3%	19.6%
Programme 3	41	4	40	25.2	0.6	43	29.2	0.7	42	30.5	0.7	42	33.0	0.8	42	35.3	0.8	-0.8%	40.0%

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

2. Rand million.

Departmental receipts

Table 4.28 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Departmental receipts	29	984	98	127	144	70.6%	100.0%	48	48	48	-30.7%	100.0%
Sales of goods and services produced by department	29	37	40	27	48	18.3%	12.3%	48	48	48	–	66.7%
Sales by market establishments	12	17	17	15	24	26.0%	5.6%	24	24	24	–	33.3%
of which:												
Sale of goods and services produced by the department	12	17	17	15	24	26.0%	5.6%	24	24	24	–	33.3%
Other sales	17	20	23	12	24	12.2%	6.7%	24	24	24	–	33.3%
of which:												
Sale of goods and services produced by the department	17	20	23	10	24	12.2%	6.7%	24	24	24	–	33.3%
Sales by market establishments	–	–	–	2	–	–	–	–	–	–	–	–
Sales of capital assets	–	915	–	–	–	–	72.9%	–	–	–	–	–
Transactions in financial assets and liabilities	–	32	58	100	96	–	14.8%	–	–	–	-100.0%	33.3%
Total	29	984	98	127	144	70.6%	100.0%	48	48	48	-30.7%	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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Ministry	6 098	7 305	7 488	7 975	9.4%	18.8%	8 492	8 872	9 242	5.0%	17.0%
Management of Traditional Affairs	10 472	13 120	11 992	14 363	11.1%	32.4%	15 458	16 489	17 616	7.0%	31.4%
Corporate Services	12 499	12 512	15 622	19 546	16.1%	39.1%	20 419	21 440	22 947	5.5%	41.4%
Internal Audit	2 120	3 050	4 651	5 136	34.3%	9.7%	4 861	5 215	5 558	2.7%	10.2%
Total	31 189	35 987	39 753	47 020	14.7%	100.0%	49 230	52 016	55 363	5.6%	100.0%
Change to 2018 Budget estimate				1 500			-	-	-		
Economic classification	29 171	34 569	36 791	44 351	15.0%	94.1%	46 517	49 154	52 344	5.7%	94.5%
Current payments											
Compensation of employees	18 966	22 976	26 294	31 384	18.3%	64.7%	33 645	35 907	38 283	6.8%	68.4%
Goods and services ¹	10 205	11 593	10 497	12 967	8.3%	29.4%	12 872	13 247	14 061	2.7%	26.1%
of which:											
Audit costs: External	2 594	2 075	1 932	2 800	2.6%	6.1%	2 500	2 500	2 645	-1.9%	5.1%
Communication	398	964	432	730	22.4%	1.6%	1 001	1 033	1 080	13.9%	1.9%
Consultants: Business and advisory services	818	420	516	704	-4.9%	1.6%	933	944	1 065	14.8%	1.8%
Consumables: Stationery, printing and office supplies	385	204	163	265	-11.7%	0.7%	659	667	688	37.4%	1.1%
Travel and subsistence	3 998	5 881	4 961	5 283	9.7%	13.1%	4 240	4 562	4 873	-2.7%	9.3%
Operating payments	650	432	515	1 013	15.9%	1.7%	599	600	610	-15.6%	1.4%
Transfers and subsidies¹	4	8	103	7	20.5%	0.1%	7	7	7	-	-
Provinces and municipalities	4	2	2	5	7.7%	-	5	5	5	-	-
Departmental agencies and accounts	-	1	1	2	-	-	2	2	2	-	-
Households	-	5	100	-	-	0.1%	-	-	-	-	-
Payments for capital assets	1 561	1 226	2 794	2 662	19.5%	5.4%	2 706	2 855	3 012	4.2%	5.5%
Machinery and equipment	1 561	1 226	2 628	2 662	19.5%	5.2%	2 706	2 855	3 012	4.2%	5.5%
Software and other intangible assets	-	-	166	-	-	0.1%	-	-	-	-	-
Payments for financial assets	453	184	65	-	-100.0%	0.5%	-	-	-	-	-
Total	31 189	35 987	39 753	47 020	14.7%	100.0%	49 230	52 016	55 363	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	24.9%	27.5%	28.5%	28.8%	-	-	30.1%	29.9%	29.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	5	90	-	-	0.1%	-	-	-	-	-
Social benefits	-	5	90	-	-	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	1	1	2	-	-	2	2	2	-	-
Communication	-	1	1	2	-	-	2	2	2	-	-
Households											
Other transfers to households											
Current	-	-	10	-	-	-	-	-	-	-	-
Ex-gratia payment	-	-	10	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	4	2	2	5	7.7%	-	5	5	5	-	-
Vehicle licences	4	2	2	5	7.7%	-	5	5	5	-	-

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**

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost		
Salary level	39	2	40	26.3	0.7	43	31.3	0.7	43	33.6	0.8	43	36.1	0.8	42	38.2	0.9	-0.8%	100.0%
1 – 6	8	–	10	2.4	0.2	12	3.6	0.3	13	4.2	0.3	13	4.6	0.4	12	4.5	0.4	–	29.2%
7 – 10	12	2	9	4.2	0.5	9	3.6	0.4	8	3.6	0.4	8	3.8	0.5	8	4.1	0.5	-3.9%	19.3%
11 – 12	9	–	9	6.3	0.7	9	6.1	0.7	9	6.5	0.7	9	7.0	0.8	9	7.5	0.8	–	21.1%
13 – 16	10	–	11	11.4	1.0	12	15.9	1.3	12	17.0	1.4	12	18.2	1.5	12	19.5	1.6	–	28.1%
Other	–	–	1	2.0	2.0	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	1	2.7	2.7	–	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.
- Promote social cohesion by implementing national projects to promote the culture and heritage of traditional leadership and communities by March 2022.
- Enhance information management for faith structures, traditional leadership institutions and communities by establishing a traditional leadership database by March 2022.

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. The 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Management	3 874	71	–	3 222	-6.0%	11.8%	2 038	2 319	2 470	-8.5%	12.5%
Policy and Legislation	3 551	3 111	3 555	4 014	4.2%	23.5%	4 500	4 892	5 074	8.1%	23.0%
Research and Information Management	7 687	9 664	10 439	11 404	14.1%	64.7%	12 643	13 436	14 266	7.7%	64.5%
Total	15 112	12 846	13 994	18 640	7.2%	100.0%	19 181	20 647	21 810	5.4%	100.0%
Change to 2018 Budget estimate				2 000			970	1 052	1 142		

Table 4.31 Research, Policy and Legislation 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 (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand	14 857	12 846	13 965	18 640	7.9%	99.5%	19 181	20 647	21 810	5.4%	100.0%
Current payments											
Compensation of employees	12 906	10 261	11 011	13 213	0.8%	78.2%	15 324	16 430	17 358	9.5%	77.6%
Goods and services ¹	1 951	2 585	2 954	5 427	40.6%	21.3%	3 857	4 217	4 452	-6.4%	22.4%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	22	40	8	109	70.5%	0.3%	128	118	125	4.7%	0.6%
<i>Communication</i>	182	142	152	275	14.8%	1.2%	278	305	322	5.4%	1.5%
<i>Consumables: Stationery, printing and office supplies</i>	62	89	68	156	36.0%	0.6%	250	256	271	20.2%	1.2%
<i>Travel and subsistence</i>	1 458	2 157	2 294	4 299	43.4%	16.8%	2 618	2 847	3 004	-11.3%	15.9%
<i>Operating payments</i>	–	–	283	300	–	1.0%	220	220	232	-8.2%	1.2%
<i>Venues and facilities</i>	224	112	–	20	-55.3%	0.6%	164	189	200	115.4%	0.7%
Transfers and subsidies¹	232	–	29	–	-100.0%	0.4%	–	–	–	–	–
Households	232	–	29	–	-100.0%	0.4%	–	–	–	–	–
Payments for capital assets	23	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	23	–	–	–	-100.0%	–	–	–	–	–	–
Total	15 112	12 846	13 994	18 640	7.2%	100.0%	19 181	20 647	21 810	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	12.1%	9.8%	10.0%	11.4%	–	–	11.7%	11.9%	11.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	232	–	29	–	-100.0%	0.4%	–	–	–	–	–
Leave gratuity	232	–	29	–	-100.0%	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

Number of posts estimated for 31 March 2019	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 (%)			
			2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Research, Policy and Legislation			18	11.0	0.6	18	13.3	0.7	22	15.4	0.7	22	16.5	0.8	21	17.4	0.8	5.3%	100.0%
Salary level	14	–																	
1–6	3	–	4	0.8	0.2	4	1.1	0.3	8	2.4	0.3	7	2.4	0.3	–	–	–	20.5%	32.5%
7–10	–	–	2	–	–	2	–	–	2	–	–	2	–	–	–	–	–	–	9.6%
11–12	4	–	6	3.5	0.6	5	3.8	0.8	5	4.4	0.9	5	4.7	0.9	–	–	–	–	24.1%
13–16	7	–	6	6.8	1.1	7	8.4	1.2	7	8.9	1.3	7	9.6	1.4	–	–	–	–	33.7%

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

2. Rand million.

Programme 3: Institutional 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 Bill, and associated regulations aimed at transforming the sector, by March 2020.
- Promote socioeconomic development within traditional communities by participating in municipal integrated development planning processes on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the 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 synergetic 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 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2019/20	2020/21	2021/22			
R thousand											
Management	1 458	–	–	2 275	16.0%	1.1%	3 710	4 121	4 389	24.5%	3.6%
Institutional Development and Capacity Building	5 079	5 372	6 364	7 347	13.1%	7.0%	8 060	8 612	9 114	7.4%	8.2%
Intergovernmental Relations and Partnerships	6 511	6 778	5 980	8 281	8.3%	8.0%	8 907	9 523	10 194	7.2%	9.2%
National House of Traditional Leaders	18 554	18 912	20 841	18 533	–	22.3%	20 388	21 630	22 964	7.4%	20.8%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	36 582	38 521	42 447	48 793	10.1%	48.3%	45 189	47 674	50 296	1.0%	47.8%
Disputes and Claims Resolutions	10 877	12 238	10 179	12 417	4.5%	13.3%	8 686	9 689	11 156	-3.5%	10.4%
Total	79 061	81 821	85 811	97 646	7.3%	100.0%	94 940	101 249	108 113	3.5%	100.0%
Change to 2018 Budget estimate				6 500			(970)	(1 052)	(1 142)		
Economic classification											
Current payments	39 895	43 273	43 340	48 853	7.0%	50.9%	49 751	53 575	57 817	5.8%	52.2%
Compensation of employees	24 755	24 903	25 239	29 256	5.7%	30.2%	30 497	33 089	35 338	6.5%	31.9%
Goods and services ¹	15 140	18 370	18 101	19 597	9.0%	20.7%	19 254	20 486	22 479	4.7%	20.4%
of which:											
<i>Catering: Departmental activities</i>	348	560	498	375	2.5%	0.5%	718	801	823	30.0%	0.7%
<i>Communication</i>	250	719	350	573	31.8%	0.5%	869	880	900	16.2%	0.8%
<i>Consultants: Business and advisory services</i>	1 068	965	1 089	980	-2.8%	1.2%	1 000	1 000	1 000	0.7%	1.0%
<i>Legal services</i>	3 865	4 375	3 820	4 200	2.8%	4.7%	4 260	4 491	4 735	4.1%	4.4%
<i>Travel and subsistence</i>	9 017	10 895	9 324	9 275	0.9%	11.2%	9 832	10 572	12 092	9.2%	10.4%
<i>Venues and facilities</i>	30	159	1 906	610	172.9%	0.8%	640	701	761	7.7%	0.7%
Transfers and subsidies¹	36 582	38 548	42 471	48 793	10.1%	48.3%	45 189	47 674	50 296	1.0%	47.8%
Departmental agencies and accounts	36 582	38 521	42 447	48 793	10.1%	48.3%	45 189	47 674	50 296	1.0%	47.8%
Households	–	27	24	–	–	–	–	–	–	–	–
Payments for capital assets	2 584	–	–	–	-100.0%	0.8%	–	–	–	–	–
Machinery and equipment	2 584	–	–	–	-100.0%	0.8%	–	–	–	–	–
Total	79 061	81 821	85 811	97 646	7.3%	100.0%	94 940	101 249	108 113	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	63.1%	62.6%	61.5%	59.8%	–	–	58.1%	58.2%	58.3%	–	–

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Households											
Social benefits											
Current	–	27	24	–	–	–	–	–	–	–	–
Social benefits	–	27	24	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36 582	38 521	42 447	48 793	10.1%	48.3%	45 189	47 674	50 296	1.0%	47.8%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	36 582	38 521	42 447	48 793	10.1%	48.3%	45 189	47 674	50 296	1.0%	47.8%

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 4.34 Institutional Support and Coordination personnel numbers and cost by salary level¹

Institutional Support and Coordination	Number of posts estimated for 31 March 2019		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 (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22								
Salary level	41	4	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1–6	14	4	12	2.9	0.2	14	3.8	0.3	14	4.1	0.3	14	4.4	0.3	14	4.8	0.3	–	33.1%
7–10	12	–	7	2.5	0.4	8	4.3	0.5	8	4.6	0.6	8	5.2	0.6	8	5.6	0.7	–	18.9%
11–12	11	–	8	6.9	0.9	9	7.4	0.8	8	7.1	0.9	8	7.6	0.9	8	8.1	1.0	–3.9%	19.5%
13–16	4	–	13	12.9	1.0	12	13.8	1.1	12	14.7	1.2	12	15.8	1.3	12	16.9	1.4	–	28.4%

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

2. Rand million.

Entities

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 4.35 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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of complaints handled per year	Investigation and conflict resolution	Entity mandate	– ¹	100% (225)	100% (247)	100%	100%	100%	100%
Number of reports on conflict resolution management per year	Investigation and conflict resolution		1	1	1	1	1	1	1
Number of research reports published per year	Research and policy development		2	4	4	4	4	4	4
Number of engagements (dialogues, seminars and information-sharing sessions) with communities per year	Public education and community engagement		68	78	30	32	34	30	30

1. No historical data available.

Expenditure analysis

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities will continue implementing recommendations on the commercialisation of matters related to religion and initiation.

Over the medium term, the commission aims to produce 3 reports on the resolution of conflicts and disputes emanating from cultural, religious or linguistic differences; and publish 12 research reports on subjects such as the commercialisation of religion, initiation, tradition, culture and linguistics. Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R43.1 million in 2018/19 to R50.5 million in 2021/22. The commission is funded through a transfer from the Department of Traditional Affairs.

Programmes/Objectives/Activities**Table 4.36 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
Administration	25 017	26 939	29 104	31 499	8.0%	70.4%	34 154	35 792	37 862	6.3%	74.6%
Investigation and conflict resolution	2 110	2 045	2 330	2 495	5.7%	5.6%	2 328	2 495	2 690	2.5%	5.4%
Research and policy development	2 086	2 776	2 286	2 857	11.1%	6.3%	2 105	2 244	2 410	-5.5%	5.2%
Public education and community engagement	5 102	2 526	2 961	1 671	-31.1%	7.8%	1 443	1 518	1 616	-1.1%	3.4%
Communication and marketing	3 577	3 746	3 938	4 549	8.3%	9.9%	5 332	5 625	5 970	9.5%	11.5%
Total	37 892	38 032	40 619	43 071	4.4%	100.0%	45 362	47 674	50 548	5.5%	100.0%

Statements of historical financial performance**Table 4.37 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of historical financial performance**

Statement of financial performance										
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average Outcome/Budget (%)	
	Budget	2015/16	Budget	2016/17	Budget	2017/18	2018/19	2018/19	2015/16 - 2018/19	
Revenue										
Non-tax revenue	150	207	170	276	173	243	278	245	125.9%	
Other non-tax revenue	150	207	170	276	173	243	278	245	125.9%	
Transfers received	36 582	36 581	38 521	38 521	40 447	42 447	42 793	42 793	101.3%	
Total revenue	36 732	36 788	38 691	38 797	40 620	42 690	43 071	43 038	101.4%	

Table 4.37 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Statements of historical financial performance

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2015/16		2016/17		2017/18		2018/19		
Expenses									
Current expenses	35 805	37 892	38 691	38 032	40 619	40 619	43 071	43 071	100.9%
Compensation of employees	21 235	18 017	20 611	17 704	22 034	22 034	23 504	23 504	93.0%
Goods and services	14 060	19 438	17 739	19 660	18 165	18 165	18 874	18 874	110.6%
Depreciation	510	437	341	668	420	420	693	693	112.9%
Total expenses	35 805	37 892	38 691	38 032	40 619	40 619	43 071	43 071	100.9%
Surplus/(Deficit)	927	(1 104)	-	765	1	2 071	-	(33)	

Statements of estimates of financial performance

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

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
Revenue									
Non-tax revenue	245	5.8%	0.6%	247	249	251	0.8%	0.5%	
Other non-tax revenue	245	5.8%	0.6%	247	249	251	0.8%	0.5%	
Transfers received	42 793	5.4%	99.4%	45 189	47 674	50 296	5.5%	99.5%	
Total revenue	43 038	5.4%	100.0%	45 436	47 923	50 547	5.5%	100.0%	
Expenses									
Current expenses	43 071	4.4%	100.0%	45 362	47 674	50 548	5.5%	100.0%	
Compensation of employees	23 504	9.3%	50.7%	25 525	27 209	28 987	7.2%	56.3%	
Goods and services	18 874	-1.0%	47.9%	18 978	19 586	20 661	3.1%	41.9%	
Depreciation	693	16.6%	1.4%	859	879	900	9.1%	1.8%	
Total expenses	43 071	4.4%	100.0%	45 362	47 674	50 548	5.5%	100.0%	
Surplus/(Deficit)	(33)			74	249	(1)			

Personnel information

Table 4.39 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 2019			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
			2017/18	2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22										
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	33	33	31	22.0	0.7	32	23.5	0.7	30	25.5	0.9	33	27.2	0.8	33	29.0	0.9	7.2%	100.0%
1-6	4	4	4	0.8	0.2	4	0.9	0.2	3	0.9	0.3	4	0.9	0.2	4	0.9	0.2	2.1%	11.7%
7-10	19	19	18	8.5	0.5	19	9.8	0.5	18	10.2	0.6	19	10.9	0.6	19	11.6	0.6	6.0%	58.6%
11-12	1	1	1	1.0	1.0	1	0.8	0.8	1	0.9	0.9	1	0.9	0.9	1	1.0	1.0	5.2%	3.1%
13-16	9	9	8	11.8	1.5	8	12.0	1.5	8	13.6	1.7	9	14.6	1.6	9	15.5	1.7	8.7%	26.6%

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 to provide advice to members of the executive council responsible for local government, as per the Municipal Structures Act (1998).

Selected performance indicators

Table 4.40 Municipal Demarcation Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Process for delimitation of municipal ward boundaries for local government elections per year	Demarcations	Outcome 9: Responsive, accountable, effective and efficient developmental local government	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	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
Process for development of capacity assessment model for selected municipalities struggling to perform their functions per year	Research and knowledge management		Develop concept document of new and relevant municipal capacity assessment model	Develop municipal capacity assessment model	Implement municipal capacity assessment model in 4 provinces	Implement municipal capacity assessment model in 5 provinces	Compile report for the conducted assessment	Update capacity assessment model	Update capacity assessment model
Process of determination and redetermination of municipal outer year boundaries per year	Demarcations		Approve municipal boundary redeterminations	Conduct policy and procedures for municipal outer boundary determination developed and approved based on technical assessments	Publicise process to determine municipal boundaries through notices issued	— ²	— ²	— ²	— ²
Number of municipalities with spatial boundary descriptions finalised per year	Demarcations		— ³	— ³	85	57	57	58	— ⁴
Number of outreach programmes to strengthen public awareness and education on demarcation processes per year	Research and knowledge management		— ³	— ³	— ³	4	5	4	4
Number of reports compiled on minimum norms and standards for municipal capacity to perform its powers and functions per year	Research and knowledge management		— ³	— ³	— ³	— ³	8	8	6

1. Ward delimitation process completed 1 year before local government elections.

2. Target discontinued due to crossover with indicator on the delimitation of municipal ward boundaries.

3. No historical data available.

Expenditure analysis

The Municipal Demarcation Board has three core functions: determine municipal boundaries, delimit wards for local government elections, and conduct capacity assessments in municipalities. Over the medium term, the board will continue with ward delimitation and the redetermination of outer municipal boundaries in preparation for the 2021 local government elections.

The board plans to compile a report on the outcomes of the capacity assessments in selected municipalities in North West, Northern Cape, Western Cape and KwaZulu-Natal, and update the capacity assessment model to provide timely information for informed decision-making on the capacitation of municipalities. In an effort to mitigate disputes and objections to new boundaries, the board plans to conduct 13 public consultations and community outreach sessions to create greater awareness about the demarcation process and its effects on communities.

The board funds its operations through transfers from the Department of Cooperative Governance amounting to R179.2 million over the medium term. Expenditure is expected to decrease at an average annual rate of 0.4 per cent, from R64.6 million in 2018/19 to R63.9 million in 2020/21, to offset an allocation of R2 million from the department to strengthen operational capacity.

Programmes/Objectives/Activities

Table 4.41 Municipal Demarcation Board expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Administration	39 196	35 182	31 512	35 983	-2.8%	62.7%	40 757	40 770	43 035	6.1%	65.3%
Demarcations	24 238	9 982	10 758	12 153	-20.6%	24.5%	10 792	13 454	12 760	1.6%	20.0%
Research and knowledge management	1 303	2 951	3 635	7 244	77.2%	6.6%	2 369	2 538	3 400	-22.3%	6.2%
Public participation, education and awareness	–	1 793	3 456	9 184	–	6.2%	3 500	3 817	4 686	-20.1%	8.5%
Total	64 737	49 908	49 361	64 564	-0.1%	100.0%	57 418	60 579	63 881	-0.4%	100.0%

Statements of historical financial performance and position

Table 4.42 Municipal Demarcation Board statements of historical financial performance and position

Statement of financial performance										Average Outcome/Budget (%) 2015/16 - 2018/19
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate		
R thousand	2015/16		2016/17		2017/18		2018/19			
Revenue										
Non-tax revenue	19 272	495	500	734	500	810	720	8 998	52.6%	
Sale of goods and services other than capital assets	34	32	–	17	–	3	–	–	152.9%	
<i>of which:</i>										
Administrative fees	–	6	–	17	–	3	–	–	–	
Sales by market establishment	34	26	–	–	–	–	–	–	76.5%	
Other non-tax revenue	19 238	463	500	717	500	807	720	8 998	52.4%	
Transfers received	45 793	45 793	58 220	59 285	50 631	59 289	53 568	55 568	105.6%	
Total revenue	65 065	46 288	58 720	60 019	51 131	60 099	54 288	64 566	100.8%	
Expenses										
Current expenses	65 065	64 737	58 720	49 908	51 131	49 361	54 288	64 564	99.7%	
Compensation of employees	20 242	20 242	28 260	21 511	28 326	26 542	30 913	30 038	91.3%	
Goods and services	43 256	43 121	30 460	27 470	22 805	21 099	23 375	34 526	105.3%	
Depreciation	1 567	1 374	–	927	–	1 720	–	–	256.6%	
Total expenses	65 065	64 737	58 720	49 908	51 131	49 361	54 288	64 564	99.7%	
Surplus/(Deficit)	–	(18 449)	–	10 111	–	10 738	–	2		
Statement of financial position										
Carrying value of assets	3 800	4 542	3 710	5 042	4 600	4 031	4 600	4 350	107.5%	
<i>of which:</i>										
Acquisition of assets	(1 735)	(724)	–	(2 183)	–	(100)	–	(1 040)	233.3%	
Investments	–	2	–	15	–	22	–	–	–	
Inventory	355	191	400	200	100	207	100	100	73.1%	
Receivables and prepayments	580	58	559	138	29	435	29	200	69.4%	
Cash and cash equivalents	2 500	174	1 500	9 464	1 800	20 003	1 683	1 324	413.8%	
Total assets	7 235	4 967	6 169	14 859	6 529	24 698	6 412	5 974	191.7%	
Accumulated surplus/(deficit)	–	(58)	–	10 201	135	18 134	–	–	20 945.9%	
Trade and other payables	5 229	2 600	4 219	4 488	5 384	2 686	5 450	2 941	62.7%	
Provisions	2 006	2 425	1 950	170	1 010	3 878	962	3 033	160.4%	
Total equity and liabilities	7 235	4 967	6 169	14 859	6 529	24 698	6 412	5 974	191.7%	

Statements of estimates of financial performance and position**Table 4.43 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 (%)
				2018/19	2015/16 - 2018/19	2019/20		
R thousand								
Revenue								
Non-tax revenue	8 998	162.9%	4.4%	850	900	920	-53.2%	4.6%
Other non-tax revenue	8 998	168.9%	4.4%	850	900	920	-53.2%	4.6%
Transfers received	55 568	6.7%	95.6%	56 568	59 679	62 961	4.3%	95.4%
Total revenue	64 566	11.7%	100.0%	57 418	60 579	63 881	-0.4%	100.0%
Expenses								
Current expenses	64 564	-0.1%	100.0%	57 418	60 579	63 881	-0.4%	100.0%
Compensation of employees	30 038	14.1%	43.7%	32 094	34 433	36 958	7.2%	54.3%
Goods and services	34 526	-7.1%	54.5%	25 324	26 146	26 923	-8.0%	45.7%
Total expenses	64 564	-0.1%	100.0%	57 418	60 579	63 881	-0.4%	100.0%
Surplus/(Deficit)	2			-	-	-		
Statement of financial position								
Carrying value of assets	4 350	-1.4%	53.6%	5 200	4 600	4 100	-2.0%	86.0%
of which:								
Acquisition of assets	(1 040)	12.8%	-11.8%	(3 680)	(736)	(1 358)	9.3%	-31.0%
Inventory	100	-19.4%	1.9%	80	50	50	-20.6%	1.3%
Receivables and prepayments	200	51.1%	1.8%	120	80	60	-33.1%	2.1%
Cash and cash equivalents	1 324	96.7%	42.6%	650	370	100	-57.7%	10.6%
Total assets	5 974	6.3%	100.0%	6 050	5 100	4 310	-10.3%	100.0%
Trade and other payables	2 941	4.2%	35.7%	4 050	4 050	3 200	2.9%	67.5%
Provisions	3 033	7.7%	29.1%	2 000	1 050	1 110	-28.5%	32.5%
Total equity and liabilities	5 974	6.3%	100.0%	6 050	5 100	4 310	-10.3%	100.0%

Personnel information**Table 4.44 Municipal Demarcation Board personnel numbers and cost by salary level**

Municipal Demarcation Board	Number of posts estimated for 31 March 2019		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 (%)			
			2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	49	49	48	26.5	0.6	49	30.0	0.6	49	32.1	0.7	49	34.4	0.7	49	37.0	0.8	7.2%	100.0%
1-6	6	6	6	1.1	0.2	6	1.9	0.3	6	2.0	0.3	6	2.2	0.4	6	2.3	0.4	7.7%	12.2%
7-10	30	30	29	11.9	0.4	30	13.1	0.4	30	14.0	0.5	30	15.1	0.5	30	16.2	0.5	7.3%	61.2%
11-12	3	3	3	2.4	0.8	3	2.4	0.8	3	2.6	0.9	3	2.7	0.9	3	2.9	1.0	7.0%	6.1%
13-16	10	10	10	11.1	1.1	10	12.7	1.3	10	13.5	1.4	10	14.5	1.4	10	15.5	1.5	7.0%	20.4%

1. Rand million.

Municipal Infrastructure Support Agent**Mandate**

The Municipal Infrastructure Support Agent, a government component within the Cooperative Governance and Traditional Affairs portfolio, was established in terms of section 7(5)(c) of the Public Service Act (1994). The agent was envisaged to: render technical advice and support to municipalities so that they optimise the provisioning of municipal 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 4.45 Municipal Infrastructure Support Agent performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of municipalities for which spatial development frameworks are developed or reviewed per year	Technical support services	Outcome 9: Responsive, accountable, effective and efficient developmental local government	33	11	14	-1	-1	-1	-1
Number of municipal sector plans developed or reviewed per year	Technical support services		-2	20	8	10	6	6	6
Number of learners enrolled in the agent's apprentice programme per year	Technical support services		373	350	303	230	150	100	50
Number of candidates enrolled in the agent's young graduates programme per year	Technical support services		35	50	85	150	200	250	300
Number of municipal officials provided with technical skills training per year	Technical support services		644	300	450	500	700	900	1000
Number of national framework contracts signed with municipalities for procurement of municipal infrastructure per year	Infrastructure delivery management support		-2	-2	-2	4	8	10	8

1. Indicator is being implemented within the department through the integrated urban development grant and related initiatives in the Regional and Urban Development and Legislative Support programme.
2. No historical data available.

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. Over the medium term, the agent will continue to focus on extending infrastructure-related support to municipalities, including technical support, capacity building, infrastructure delivery, procurement and contract management. Priority will be given to municipalities deemed dysfunctional, as per the department's Back to Basics strategy. The agent intends to help targeted municipalities develop or review 18 sectoral plans that align with their integrated development plans. A targeted 26 national framework contracts are set to be signed with municipalities over the MTEF period to simplify the procurement of municipal infrastructure.

Over the medium term, the agent plans to enrol 300 learners in its apprentice programme and 750 learners in its young graduate programme as part of its mandate to develop skills. The agent is set to continue building technical capacity by recruiting 2 600 young graduates with technical qualifications in civil and electrical engineering, project and construction management, geographic information systems, town and regional planning, and environmental studies. These graduates will be provided with opportunities to gain work exposure and mentorship related to local government.

To carry out these activities, the agent's expenditure is expected to increase at an average annual rate of 4.9 per cent, from R355.6 million in 2019/20 to R395.8 million in 2021/22. The agent funds its operations through transfers from the department, amounting to a projected R1.1 billion over the medium term.

Programmes/Objectives/Activities**Table 4.46 Municipal Infrastructure Support Agent 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 (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Administration	67 928	66 332	57 942	67 869	-0.0%	21.1%	85 522	90 226	95 189	11.9%	23.0%
Technical support	226 946	229 445	181 631	262 005	4.9%	72.8%	241 688	254 981	269 004	0.9%	70.1%
Infrastructure delivery	-	-	63 242	12 582	-	6.1%	28 383	29 944	31 591	35.9%	6.9%
management support											
Total	294 874	295 777	302 815	342 456	5.1%	100.0%	355 593	375 151	395 784	4.9%	100.0%

Statements of historical financial performance and position**Table 4.47 Municipal Infrastructure Support Agent 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	2015/16	Budget	2016/17	Budget	2017/18	2018/19	2018/19	2015/16 - 2018/19	
Revenue										
Non-tax revenue		-	2 432	-	2 838	-	4 151	-	4 359	-
Other non-tax revenue		-	2 432	-	2 838	-	4 151	-	4 359	-
Transfers received	304 013	304 013	349 889	352 643	381 483	381 483	342 456	342 456	100.2%	
Total revenue	304 013	306 445	349 889	355 481	381 483	385 634	342 456	346 815	101.2%	
Expenses										
Current expenses	304 013	294 874	349 889	295 777	381 483	302 815	342 456	342 456	89.7%	
Compensation of employees		66 500	54 659	70 619	53 323	131 588	65 254	156 497	156 497	77.5%
Goods and services		237 513	232 832	271 770	235 011	242 095	231 204	177 959	177 445	94.3%
Depreciation		-	7 383	7 500	7 443	7 800	6 357	8 000	8 514	127.5%
Total expenses	304 013	294 874	349 889	295 777	381 483	302 815	342 456	342 456	89.7%	
Surplus/(Deficit)	-	11 571	-	59 704	-	82 819	-	4 359		
Statement of financial position										
Carrying value of assets	30 630	39 769	29 130	32 397	28 628	28 286	28 628	28 628	110.3%	
of which:										
Acquisition of assets	-	(2 865)	-	(198)	-	(2 335)	-	-	-	
Receivables and prepayments	19 755	2 226	20 736	2 629	21 769	1 419	22 858	22 858	34.2%	
Cash and cash equivalents	15 294	52 940	18 234	119 725	21 266	202 580	21 913	21 913	517.8%	
Total assets	65 679	94 935	68 100	154 751	71 663	232 285	73 399	73 399	199.2%	
Accumulated surplus/(deficit)	20 875	44 110	21 070	102 713	22 290	185 532	23 237	23 237	406.5%	
Trade and other payables	40 261	48 588	42 262	45 161	44 366	39 535	45 112	45 112	103.7%	
Provisions	4 543	1 606	4 769	6 877	5 006	7 218	5 050	5 050	107.1%	
Derivatives financial instruments	-	631	-	-	-	-	-	-	-	
Total equity and liabilities	65 679	94 935	68 101	154 751	71 663	232 285	73 399	73 399	199.2%	

Statements of estimates of financial performance and position**Table 4.48 Municipal Infrastructure Support Agent 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 (%)	
	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	4 359	21.5%	1.0%	4 578	4 809	5 049	5.0%	1.3%	
Other non-tax revenue	4 359	21.5%	1.0%	4 578	4 809	5 049	5.0%	1.3%	
Transfers received	342 456	4.0%	99.0%	355 593	375 151	395 784	4.9%	98.7%	
Total revenue	346 815	4.2%	100.0%	360 171	379 960	400 833	4.9%	100.0%	
Expenses									
Current expenses	342 456	5.1%	100.0%	355 593	375 151	395 784	4.9%	100.0%	
Compensation of employees	156 497	42.0%	26.0%	219 967	232 066	244 829	16.1%	57.8%	
Goods and services	177 445	-8.7%	71.6%	128 126	135 172	142 607	-7.0%	40.0%	
Depreciation	8 514	4.9%	2.4%	7 500	7 913	8 348	-0.7%	2.2%	
Total expenses	342 456	5.1%	100.0%	355 593	375 151	395 784	4.9%	100.0%	
Surplus/(Deficit)	4 359			4 578	4 809	5 049			

Table 4.48 Municipal Infrastructure Support Agent statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2018/19	2019/20	2020/21		
R thousand								
Carrying value of assets	28 628	-10.4%	28.5%	30 059	31 562	33 140	5.0%	39.0%
Receivables and prepayments	22 858	117.4%	8.9%	24 000	25 201	26 461	5.0%	31.1%
Cash and cash equivalents	21 913	-25.5%	62.5%	23 008	24 157	25 575	5.3%	29.9%
Total assets	73 399	-8.2%	100.0%	77 067	80 920	85 176	5.1%	100.0%
Accumulated surplus/(deficit)	23 237	-19.2%	56.1%	24 398	25 618	27 109	5.3%	31.7%
Trade and other payables	45 112	-2.4%	39.7%	47 367	49 735	52 222	5.0%	61.4%
Provisions	5 050	46.5%	4.0%	5 302	5 567	5 845	5.0%	6.9%
Total equity and liabilities	73 399	-8.2%	100.0%	77 067	80 920	85 176	5.1%	100.0%

Personnel information**Table 4.49 Municipal Infrastructure Support Agent personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
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	583	577	568	65.3	0.1	720	156.5	0.2	812	220.0	0.3	812	232.1	0.3	812	244.8	0.3	16.1%	100.0%
1 – 6	512	521	512	28.2	0.1	512	31.1	0.1	612	41.0	0.1	612	43.3	0.1	612	45.7	0.1	13.7%	74.3%
7 – 10	50	35	35	14.7	0.4	144	55.8	0.4	49	21.2	0.4	49	22.3	0.5	49	23.6	0.5	-24.9%	9.5%
13 – 16	21	21	21	22.3	1.1	64	69.6	1.1	151	157.8	1.0	151	166.5	1.1	151	175.6	1.2	36.1%	16.2%

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; supporting its members to fulfil their developmental obligations; and participating actively in intergovernmental relations.

Selected performance indicators**Table 4.50 South African Local Government Association performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			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 developmental local government	- ¹	258	258	- ²	- ²	- ²	- ²
Number of small towns revitalised to effect greater socioeconomic development per year	Economic development and management planning		- ¹	4	6	- ²	- ²	- ²	- ²
Number of structured engagements with national and provincial legislatures and the executive in respect of policy and legislation negatively affecting local government per year	Governance, intergovernmental relations and international relations		- ¹	55	55	- ²	- ²	- ²	- ²
Number of municipalities represented in disciplinary hearings and grievances, conciliations and arbitrations per year	Municipal institutional development		- ¹	150	208	- ²	- ²	- ²	- ²

Table 4.50 South African Local Government Association performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of municipalities supported to improve coordination and access to service delivery per year	Municipal infrastructure and services	Outcome 9: Responsive, accountable, effective and efficient developmental local government	-1	887	20	-2	-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	10	-2	-2	-2	-2
Number of municipalities supported to improve revenue management, credit control and outstanding debt per year	Municipal finance		-1	65	65	-2	-2	-2	-2

1. No historical data available.

2. The association is being delisted from the Public Finance Management Act (1999).

Expenditure analysis

After reviewing the legislative mandate of the South African Local Government Association, National Treasury has resolved that the association has been incorrectly classified in the Public Finance Management Act (1999). The processes to delist the association from the act are under way.

Programmes/Objectives/Activities

Table 4.51 South African Local Government Association 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	237 112	275 470	233 099	268 454	4.2%	43.4%	279 452	293 439	309 250	4.8%	40.8%
Economic growth and spatial transformation	131 771	143 072	182 173	253 947	24.4%	29.9%	246 395	264 922	280 095	3.3%	37.0%
Good governance and resilient municipal institutions	90 255	133 222	109 302	105 184	5.2%	18.7%	104 426	112 281	118 214	4.0%	15.6%
Financial sustainability of local government	36 640	42 885	72 869	33 933	-2.5%	8.0%	48 027	51 083	54 335	17.0%	6.6%
Total	495 778	594 649	597 443	661 518	10.1%	100.0%	678 300	721 725	761 894	4.8%	100.0%

Statements of historical financial performance and position

Table 4.52 South African Local Government Association statements of historical financial performance and position

Statement of financial performance										Average: Outcome/ Budget (%)
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2015/16 - 2018/19	
	2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2018/19		
Revenue										
Non-tax revenue	469 589	495 754	523 138	554 920	556 719	561 524	591 840	585 720		102.6%
Sale of goods and services other than capital assets	454 947	465 497	501 872	525 453	534 973	533 180	573 122	570 722		101.4%
<i>of which:</i>										
<i>Sales by market establishment</i>	454 947	465 497	501 872	525 453	534 973	533 180	573 122	570 722		101.4%
<i>Membership Levies</i>	449 997	460 070	489 422	495 012	525 273	525 092	560 672	559 872		100.7%
<i>Recoveries</i>	4 950	5 427	12 450	30 441	9 700	8 088	12 450	10 850		138.6%
Other non-tax revenue	14 642	30 257	21 266	29 467	21 746	28 344	18 718	14 998		135.0%
Transfers received	28 225	27 146	73 720	54 754	63 100	44 107	70 080	76 200		86.0%
Total revenue	497 814	522 900	596 858	609 674	619 819	605 631	661 920	661 920		101.0%
Expenses										
Current expenses	497 552	495 778	596 705	594 649	619 195	597 443	661 518	661 518		98.9%
Compensation of employees	263 972	294 042	340 428	331 132	368 732	329 825	397 071	408 568		99.5%
Goods and services	223 807	193 117	245 510	255 418	239 028	258 351	251 758	242 360		98.9%
Depreciation	7 842	7 592	8 734	6 634	9 276	8 127	10 403	8 304		84.6%
Interest, dividends and rent on land	1 931	1 027	2 033	1 465	2 159	1 140	2 286	2 286		70.4%
Total expenses	497 552	495 778	596 705	594 649	619 195	597 443	661 518	661 518		98.9%
Surplus/(Deficit)	262	27 122	153	15 025	624	8 188	402	402		

able 4.52 South African Local Government Association statements of historical financial performance and position

Statement of financial position		2015/16		2016/17		2017/18		2018/19		Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2015/16 - 2018/19	
R thousand										
Carrying value of assets	34 081	34 415	88 548	36 781	102 608	56 695	127 332	127 332	72.4%	
<i>of which:</i>										
<i>Acquisition of assets</i>	(9 420)	(9 716)	(63 214)	(9 818)	(19 636)	(19 636)	(437 100)	(437 100)	90.0%	
Investments	1 028	1 084	1 028	3 430	1 028	1 124	1 028	1 028	162.1%	
Receivables and prepayments	31 250	67 583	26 500	89 329	30 075	124 493	27 750	27 750	267.5%	
Cash and cash equivalents	187 546	120 199	190 622	130 270	236 568	89 059	276 392	276 392	69.1%	
Total assets	253 905	223 281	306 698	259 810	370 279	271 371	432 502	432 502	87.1%	
Accumulated surplus/(deficit)	155 581	136 363	215 995	151 388	286 603	159 576	354 970	354 970	79.2%	
Capital and reserves	2 260	2 260	2 260	2 260	2 260	2 260	2 260	2 260	100.0%	
Capital reserve fund	–	1 293	–	9 996	–	10 270	–	–	–	
Finance lease	7 472	2 846	7 993	1 303	8 268	1 889	8 654	8 654	45.4%	
Deferred income	2 193	–	2 329	818	2 464	–	2 607	2 607	35.7%	
Trade and other payables	84 166	66 902	75 749	77 223	68 175	84 999	61 357	61 357	100.4%	
Provisions	2 233	13 617	2 372	16 822	2 509	12 298	2 654	2 654	464.7%	
Derivatives financial instruments	–	–	–	–	–	79	–	–	–	
Total equity and liabilities	253 905	223 281	306 698	259 810	370 279	271 371	432 502	432 502	87.1%	

Statements of estimates of financial performance and position

able 4.53 South African Local Government Association statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
	Revised estimate			2019/20	2020/21	2021/22		
R thousand	2018/19	2015/16 - 2018/19					2018/19 - 2021/22	
Revenue								
Non-tax revenue	585 720	5.7%	91.8%	597 499	642 379	708 959	6.6%	89.6%
Sale of goods and services other than capital assets	570 722	7.0%	87.4%	590 599	632 479	697 559	6.9%	88.1%
<i>of which:</i>								
<i>Sales by market establishment</i>	570 722	7.0%	87.4%	590 599	632 479	697 559	6.9%	88.1%
<i>Membership Levies</i>	559 872	6.8%	85.1%	588 949	622 329	684 909	7.0%	86.8%
<i>Recoveries</i>	10 850	26.0%	2.3%	1 650	10 150	12 650	5.2%	1.2%
Other non-tax revenue	14 998	-20.9%	4.4%	6 900	9 900	11 400	-8.7%	1.5%
Transfers received	76 200	41.1%	8.2%	81 375	79 756	53 458	-11.1%	10.4%
Total revenue	661 920	8.2%	100.0%	678 874	722 135	762 417	4.8%	100.0%
Expenses								
Current expenses	661 518	10.1%	100.0%	678 300	721 725	761 894	4.8%	100.0%
Compensation of employees	408 568	11.6%	58.0%	432 325	458 699	487 229	6.0%	63.3%
Goods and services	242 360	7.9%	40.4%	235 864	252 359	263 411	2.8%	35.2%
Depreciation	8 304	3.0%	1.3%	8 744	9 225	9 732	5.4%	1.3%
Interest, dividends and rent on land	2 286	30.6%	0.2%	1 367	1 442	1 522	-12.7%	0.2%
Total expenses	661 518	10.1%	100.0%	678 300	721 725	761 894	4.8%	100.0%
Surplus/(Deficit)	402			574	410	523		
Statement of financial position								
Carrying value of assets	127 332	54.7%	20.0%	6 600	127 332	133 972	1.7%	23.4%
<i>of which:</i>								
<i>Acquisition of assets</i>	(437 100)	255.7%	-29.1%	(52 600)	(61 100)	(64 263)	-47.2%	-37.2%
Investments	1 028	-1.8%	0.6%	1 028	1 028	1 028	–	0.3%
Receivables and prepayments	27 750	-25.7%	29.2%	26 550	26 550	28 010	0.3%	7.1%
Cash and cash equivalents	276 392	32.0%	50.2%	256 808	256 808	270 932	-0.7%	69.2%
Total assets	432 502	24.7%	100.0%	290 986	411 718	433 942	0.1%	100.0%
Accumulated surplus/(deficit)	354 970	37.6%	65.1%	215 900	336 632	358 856	0.4%	80.2%
Capital and reserves	2 260	–	0.8%	2 260	2 260	2 260	–	0.6%
Finance lease	8 654	44.9%	1.1%	9 138	9 138	9 138	1.8%	2.4%
Deferred income	2 607	–	0.2%	2 753	2 753	2 753	1.8%	0.7%
Trade and other payables	61 357	-2.8%	26.3%	58 133	58 133	58 133	-1.8%	15.4%
Provisions	2 654	-42.0%	4.4%	2 802	2 802	2 802	1.8%	0.7%
Total equity and liabilities	432 502	24.7%	100.0%	290 986	411 718	433 942	0.1%	100.0%

Personnel information**Table 4.54 South African Local Government Association personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		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 (%)					
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
South African Local Government Association		458	458	458	329.8	0.7	458	408.6	0.9	458	432.3	0.9	458	458.7	1.0	458	487.2	1.1	6.0%	100.0%
1 – 6	95	95	95	17.5	0.2	95	23.3	0.2	95	24.8	0.3	95	26.4	0.3	95	28.1	0.3	6.4%	20.7%	
7 – 10	246	246	246	153.5	0.6	246	186.4	0.8	246	196.6	0.8	246	209.0	0.8	246	222.2	0.9	6.0%	53.7%	
11 – 12	77	77	77	95.3	1.2	77	123.7	1.6	77	131.6	1.7	77	139.0	1.8	77	147.2	1.9	6.0%	16.8%	
13 – 16	39	39	39	60.2	1.5	39	71.7	1.8	39	75.6	1.9	39	80.3	2.1	39	85.5	2.2	6.1%	8.5%	
17 – 22	1	1	1	3.3	3.3	1	3.5	3.5	1	3.8	3.8	1	4.0	4.0	1	4.3	4.3	6.4%	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		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Conditional grants to provinces							
National Disaster Management Centre							
Provincial disaster relief grant	35 588	–	82 339	323 591	130 904	138 489	146 106
Provincial disaster recovery grant	–	–	–	16 304	–	–	–
Total	35 588	–	82 339	339 895	130 904	138 489	146 106
Conditional grants to municipalities							
Regional and Urban Development and Legislative Support							
Municipal demarcation transition grant	3 714	297 422	139 714	–	–	–	–
Integrated urban development grant	–	–	–	–	856 895	939 163	1 013 203
Institutional Development							
Municipal systems improvement grant	–	–	–	23 216	–	–	–
National Disaster Management Centre							
Municipal disaster relief grant	–	118 075	341 373	349 280	335 488	353 940	373 407
Municipal disaster recovery grant	186 121	140 000	26 147	1 190 136	193 953	–	–
Local Government Support and Intervention Management							
Municipal infrastructure grant	14 955 762	14 914 028	15 891 252	15 287 685	14 816 103	15 659 923	16 830 814
Total	15 145 597	15 469 525	16 398 486	16 850 317	16 202 439	16 953 026	18 217 424

1. Detail provided in the Division of Revenue Act (2019).

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		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Community Work Programme Wendy House constructions (CWP)	CWP Wendy House constructions	Handed over	315	-	-	315	-	-	-	-
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	On-going	83 958 256	14 955 762	14 914 028	15 891 252	16 787 685	14 816 103	15 659 923	16 830 814
Integrated urban development grant	Support spatially aligned public infrastructure investment that will lead to functional and efficient urban spaces and ultimately unlock growth	On-going	-	-	-	-	-	856 895	939 163	1 013 203
Total			83 958 571	14 955 762	14 914 028	15 891 567	16 787 685.0	15 672 998	16 599 086	17 844 017

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		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Foreign In cash													
European Union	Masibambane	Administration	April 2009 - March 2010	6 780	Goods and services	Support municipal urban renewal programme	9 600	-	-	-	-	-	-
Total				6 780			9 600	-	-	-	-	-	-



2019 BUDGET

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