

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	Outcome 9: Responsive, accountable, effective and efficient developmental local government	-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		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 Budget estimate										1 385.1				
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	2 371 096	3 115 766	3 863 703	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	68 112 187	75 044 455	82 556 104	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

	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											
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%

Table 4.5 Vote goods and services expenditure trends and estimates

R thousand	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 (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
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 (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22
	2015/16	2016/17	2017/18				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%
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%	–	–	–	–	–	–

Table 4.6 Vote 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 (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of posts estimated for 31 March 2019		Medium-term expenditure estimate												Average growth rate (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			2019/20			2020/21			2021/22			2018/19 - 2021/22	2018/19 - 2021/22		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
Cooperative Governance and Traditional Affairs		474	3	480	288.1	0.6	491	310.0	0.6	551	365.4	0.7	553	392.8	0.7	548	418.3	0.8	3.7%	100.0%
Salary level																				
1 – 6	146	–	145	36.5	0.3	148	38.0	0.3	170	47.7	0.3	171	51.9	0.3	168	54.8	0.3	4.3%	30.7%	
7 – 10	129	–	136	63.2	0.5	143	70.5	0.5	168	89.2	0.5	169	96.4	0.6	167	102.1	0.6	5.3%	30.2%	
11 – 12	92	–	92	69.6	0.8	94	76.4	0.8	100	86.5	0.9	100	92.7	0.9	100	99.0	1.0	2.1%	18.4%	
13 – 16	105	3	105	114.4	1.1	104	120.4	1.2	111	136.9	1.2	111	146.4	1.3	111	156.6	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	310.0	0.6	551	365.4	0.7	553	392.8	0.7	548	418.3	0.8	3.7%	100.0%	
Programme 1	239	3	239	124.0	0.5	237	130.8	0.6	258	152.2	0.6	258	163.6	0.6	257	174.2	0.7	2.7%	47.1%	
Programme 2	33	–	29	16.8	0.6	36	22.0	0.6	50	29.7	0.6	50	31.9	0.6	50	34.0	0.7	11.6%	8.7%	
Programme 3	45	–	45	29.5	0.7	57	36.5	0.6	62	41.0	0.7	62	44.1	0.7	61	47.0	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	28.9	0.8	35	30.8	0.9	6.5%	6.2%	
Programme 5	75	–	75	58.7	0.8	72	60.6	0.8	78	67.7	0.9	78	72.8	0.9	77	77.5	1.0	2.3%	14.2%	
Programme 6	53	–	63	38.6	0.6	60	38.2	0.6	69	47.9	0.7	70	51.4	0.7	68	54.8	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 2018/19	Revised estimate	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/ Total (%) 2018/19	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	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	157	167	184	335	335	28.7%	1.2%	390	450	700	27.8%	3.7%
of which:												
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	-	-	-	-	-	-	-	5	-	5	-	-
of which:												
Replacement of security cards	-	-	-	-	-	-	-	5	-	5	-	-
Sales of scrap, waste, arms and other used current goods	1	-	2	-	-	-100.0%	-	10	5	5	-	-
of which:												
Sale 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	291	1 218	-	-	-	-100.0%	2.2%	1 000	1 200	1 200	-	6.7%
of which:												
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 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 (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Ministry	27.8	32.1	32.0	36.5	9.6%	12.3%	31.5	33.7	35.8	-0.7%	11.8%
Management	20.1	14.4	18.5	18.4	-2.8%	6.9%	19.8	21.2	22.5	6.9%	7.1%
Corporate Services	111.2	139.8	123.9	126.6	4.4%	48.1%	121.1	129.3	137.3	2.7%	44.3%
Financial Services	30.0	27.2	30.6	35.4	5.7%	11.8%	43.3	46.3	49.1	11.5%	15.0%
Internal Audit and Risk Management	11.9	7.4	7.9	13.0	3.0%	3.8%	14.6	15.5	16.5	8.3%	5.1%
Office Accommodation	35.6	46.3	47.4	48.5	10.9%	17.1%	45.4	47.9	51.8	2.2%	16.7%
Total	236.5	267.3	260.4	278.5	5.6%	100.0%	275.7	294.0	313.0	4.0%	100.0%
Change to 2018				19.9			-	-	-		
Budget estimate											
Economic classification											
Current payments	225.6	260.3	254.3	273.1	6.6%	97.2%	273.1	291.2	309.0	4.2%	98.7%
Compensation of employees	109.1	121.8	124.0	130.8	6.2%	46.6%	152.2	163.6	174.2	10.0%	53.5%
Goods and services ¹	116.5	138.5	130.2	142.3	6.9%	50.6%	120.9	127.6	134.8	-1.8%	45.3%
of which:											
Audit costs: External	6.6	6.6	9.1	9.2	11.6%	3.0%	10.0	10.5	11.1	6.5%	3.5%
Communication	9.1	2.5	1.8	7.1	-7.8%	2.0%	5.3	5.6	5.9	-5.8%	2.1%
Computer services	12.2	18.4	20.5	4.8	-26.8%	5.4%	5.4	6.8	6.0	8.0%	2.0%
Consultants: Business and advisory services	10.1	6.4	3.6	10.1	-	2.9%	9.6	10.1	10.6	1.6%	3.5%
Property payments	40.0	14.9	25.3	49.6	7.4%	12.5%	49.2	51.9	56.0	4.1%	17.8%
Travel and subsistence	9.7	3.9	15.3	16.6	19.6%	4.4%	10.5	11.1	11.7	-11.0%	4.3%

Table 4.9 Administration 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 (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19 - 2021/22	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
R million											
Transfers and subsidies¹	0.4	0.2	0.1	0.2	-28.3%	0.1%	0.1	0.1	0.1	-9.1%	-
Provinces and municipalities	0.0	0.0	0.0	0.1	68.9%	-	0.1	0.1	0.1	5.4%	-
Households	0.4	0.2	0.1	0.1	-48.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	9.5	6.6	5.8	5.2	-18.4%	2.6%	2.5	2.6	3.9	-9.2%	1.2%
Machinery and equipment	9.5	6.6	5.8	5.2	-18.4%	2.6%	2.5	2.6	3.9	-9.2%	1.2%
Payments for financial assets	0.9	0.2	0.2	0.1	-62.0%	0.1%	-	-	-	-100.0%	-
Total	236.5	267.3	260.4	278.5	5.6%	100.0%	275.7	294.0	313.0	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 selected transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	22.0	20.0	22.0	106.0	68.9%	16.3%	112.0	118.0	124.0	5.4%	39.6%
Vehicle licences	22.0	20.0	22.0	106.0	68.9%	16.3%	112.0	118.0	124.0	5.4%	39.6%

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.

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 4.10 Regional and Urban Development and Legislative Support 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 million											
Management: Regional and Urban Development and Legislative Support	6.1	0.4	0.7	1.4	-38.6%	1.1%	3.7	3.9	4.1	43.1%	0.4%
Local Government Legislative Support and Institutional Establishment	5.6	4.0	5.3	6.3	4.0%	2.6%	6.7	7.2	7.6	6.5%	0.9%
Urban Development Planning	8.8	4.9	9.6	13.1	14.1%	4.4%	11.3	12.0	12.7	-1.0%	1.5%
Spatial Planning Districts and Regions	8.8	9.9	7.4	11.5	9.2%	4.6%	12.3	13.1	13.8	6.2%	1.6%
Intergovernmental Policy and Practice	7.8	4.3	5.1	7.1	-3.1%	3.0%	11.5	12.3	13.0	22.5%	1.3%
Municipal Demarcation Transition Grant	3.7	297.4	139.7	-	-100.0%	53.8%	-	-	-	-	-
Municipal Demarcation Board	45.8	59.2	57.6	55.6	6.7%	26.6%	56.6	59.7	63.0	4.3%	7.2%
South African Cities Network	6.3	9.1	7.0	9.4	14.2%	3.9%	7.8	8.2	8.8	-2.0%	1.0%
Integrated Urban Development Grant	-	-	-	-	-	-	856.9	939.2	1 013.2	-	86.1%
Total	93.0	389.3	232.4	104.4	3.9%	100.0%	966.6	1 055.4	1 136.3	121.6%	100.0%
Change to 2018 Budget estimate				0.9			856.9	939.2	1 013.2		
Economic classification											
Current payments	37.2	23.5	28.1	39.5	2.0%	15.7%	45.4	48.4	51.4	9.2%	5.7%
Compensation of employees	23.0	17.9	16.8	22.0	-1.4%	9.7%	29.7	31.9	34.0	15.6%	3.6%
Goods and services ¹	14.2	5.6	11.3	17.5	7.0%	5.9%	15.7	16.5	17.4	-0.1%	2.1%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.9	0.0	0.2	0.9	1.8%	0.2%	1.0	1.0	1.1	6.2%	0.1%
<i>Communication</i>	0.5	0.3	0.2	1.4	37.5%	0.3%	1.4	1.5	1.6	5.5%	0.2%
<i>Computer services</i>	1.0	-	0.1	0.8	-8.3%	0.2%	0.8	0.9	0.9	5.5%	0.1%
<i>Consultants: Business and advisory services</i>	2.9	1.7	5.6	6.2	29.0%	2.0%	4.0	4.2	4.4	-11.0%	0.6%
<i>Consumables: Stationery, printing and office supplies</i>	1.3	0.4	0.3	1.6	7.3%	0.4%	1.6	1.7	1.8	5.5%	0.2%
<i>Travel and subsistence</i>	6.1	2.5	2.9	5.0	-6.3%	2.0%	5.2	5.4	5.7	4.4%	0.7%
Transfers and subsidies¹	55.8	365.8	204.3	64.9	5.2%	84.3%	921.2	1 007.0	1 085.0	155.7%	94.3%
Provinces and municipalities	3.7	297.4	139.7	-	-100.0%	53.8%	856.9	939.2	1 013.2	-	86.1%
Departmental agencies and accounts	45.8	59.2	57.6	55.6	6.7%	26.6%	56.6	59.7	63.0	4.3%	7.2%
Non-profit institutions	6.3	9.1	7.0	9.4	14.2%	3.9%	7.8	8.2	8.8	-2.0%	1.0%
Total	93.0	389.3	232.4	104.4	3.9%	100.0%	966.6	1 055.4	1 136.3	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 4.10 Regional and Urban Development and Legislative Support expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	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 million											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	45.8	59.2	57.6	55.6	6.7%	26.6%	56.6	59.7	63.0	4.3%	7.2%
Municipal Demarcation Board	45.8	59.2	57.6	55.6	6.7%	26.6%	56.6	59.7	63.0	4.3%	7.2%
Non-profit institutions											
Current	6.3	9.1	7.0	9.4	14.2%	3.9%	7.8	8.2	8.8	-2.0%	1.0%
South African Cities Network	6.3	9.1	7.0	9.4	14.2%	3.9%	7.8	8.2	8.8	-2.0%	1.0%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3.7	297.4	139.7	-	-100.0%	53.8%	856.9	939.2	1 013.2	-	86.1%
Municipal demarcation transition grant	3.7	297.4	139.7	-	-100.0%	53.8%	-	-	-	-	-
Integrated urban development grant	-	-	-	-	-	-	856.9	939.2	1 013.2	-	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.

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 4.11 Institutional Development 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 (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Management: Institutional Development	20.8	5.4	1.5	2.5	-50.7%	–	3.6	3.9	4.1	18.4%	–
Municipal Human Resource Management Systems	9.6	8.9	8.4	10.2	1.9%	–	10.4	11.0	11.7	4.6%	–
Municipal Finance	13.1	5.9	8.6	26.0	25.7%	–	31.2	38.3	39.4	14.9%	–
Citizen Engagement	7.0	6.5	8.0	7.3	1.6%	–	7.5	8.0	8.5	5.2%	–
Anti-Corruption and Good Governance	5.5	3.9	6.0	6.7	6.9%	–	5.7	6.1	6.4	-1.3%	–
Municipal Property Rates	9.5	6.6	6.9	12.0	7.9%	–	12.5	13.6	14.5	6.6%	–
Local Government Equitable Share	49 366.5	50 709.0	55 613.7	62 731.8	8.3%	99.4%	68 973.5	75 683.3	82 161.8	9.4%	99.4%
South African Local Government Association	9.2	31.5	31.3	33.1	53.1%	–	33.9	35.7	37.7	4.4%	–
Municipal Systems Improvement Grant	251.4	19.4	50.6	115.1	-22.9%	0.2%	121.6	128.2	135.3	5.5%	0.2%
Department of Traditional Affairs	125.9	134.0	152.5	163.3	9.1%	0.3%	163.4	173.9	185.3	4.3%	0.2%
United Cities and Local Government of Africa	–	–	11.6	6.8	–	–	7.2	7.6	8.1	6.1%	–
Total	49 818.6	50 931.0	55 899.1	63 114.7	8.2%	100.0%	69 370.3	76 109.7	82 612.8	9.4%	100.0%
Change to 2018 Budget estimate				3.2			(6.1)	(1.2)	(1.2)		
Economic classification											
Current payments	65.5	56.5	89.5	155.8	33.5%	0.2%	191.9	208.5	219.2	12.1%	0.3%
Compensation of employees	39.6	28.7	29.5	36.5	-2.6%	0.1%	41.0	44.1	47.0	8.7%	0.1%
Goods and services ¹	25.9	27.9	60.0	119.3	66.3%	0.1%	150.9	164.4	172.2	13.0%	0.2%
of which:											
Catering: Departmental activities	0.7	0.3	0.5	1.5	28.2%	–	1.2	1.3	1.3	-4.5%	–
Communication	0.5	0.3	0.3	1.8	53.3%	–	1.9	2.0	0.9	-21.4%	–
Consultants: Business and advisory services	12.3	22.5	52.8	99.2	100.5%	0.1%	128.4	135.5	142.9	13.0%	0.2%
Contractors	1.2	–	–	3.6	44.0%	–	6.9	12.4	13.1	53.6%	–
Consumables: Stationery, printing and office supplies	1.3	0.8	0.4	2.3	22.3%	–	2.5	2.7	2.8	6.2%	–
Travel and subsistence	5.8	2.2	5.2	7.9	10.8%	–	6.9	7.4	7.8	-0.1%	–
Transfers and subsidies¹	49 753.1	50 874.5	55 809.6	62 958.8	8.2%	99.8%	69 178.5	75 901.2	82 393.6	9.4%	99.7%
Provinces and municipalities	49 617.9	50 709.0	55 613.7	62 755.1	8.1%	99.5%	68 973.5	75 683.3	82 161.8	9.4%	99.4%
Departmental agencies and accounts	135.1	165.5	183.8	196.4	13.3%	0.3%	197.2	209.6	223.0	4.3%	0.3%
Foreign governments and international organisations	–	–	1.2	1.9	–	–	2.0	2.2	2.3	5.3%	–
Non-profit institutions	–	–	10.9	5.4	–	–	5.7	6.0	6.5	6.2%	–

Table 4.11 Institutional Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	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	2021/22
R million											
Payments for capital assets											
Machinery and equipment	–	0.0	–	0.1	–	–	–	–	–	-100.0%	–
Total	49 818.6	50 931.0	55 899.1	63 114.7	8.2%	100.0%	69 370.3	76 109.7	82 612.8	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 selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	135.1	165.5	183.8	196.4	13.3%	0.3%	197.2	209.6	223.0	4.3%	0.3%
Department of Traditional Affairs	125.9	134.0	152.5	163.3	9.1%	0.3%	163.4	173.9	185.3	4.3%	0.2%
South African Local Government Association	9.2	31.5	31.3	33.1	53.1%	–	33.9	35.7	37.7	4.4%	–
Non-profit institutions											
Current	–	–	10.9	5.4	–	–	5.7	6.0	6.5	6.2%	–
United Cities and Local Governments of Africa (South African Regional office)	–	–	10.9	5.4	–	–	5.7	6.0	6.5	6.2%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	49 617.9	50 709.0	55 613.7	62 755.1	8.1%	99.5%	68 973.5	75 683.3	82 161.8	9.4%	99.4%
Municipal systems improvement grant	251.4	–	–	23.2	-54.8%	0.1%	–	–	–	-100.0%	–
Local government equitable share	49 366.5	50 709.0	55 613.7	62 731.8	8.3%	99.4%	68 973.5	75 683.3	82 161.8	9.4%	99.4%

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

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19					2018/19 - 2021/22	
Management: Head of the National Disaster Management Centre	5.7	5.6	4.8	4.1	-10.3%	0.7%	4.1	4.4	4.6	4.1%	0.4%
Disaster Risk Reduction, Capacity Building and Intervention	12.6	7.1	10.4	51.6	60.1%	2.7%	51.8	57.5	60.5	5.5%	5.6%
Legislation and Policy Management	6.1	4.5	5.7	6.4	1.2%	0.8%	6.8	7.2	7.7	6.6%	0.7%
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	1.8	2.7	2.2	3.4	23.1%	0.3%	4.8	5.2	5.5	17.4%	0.5%
Fire Services	–	2.7	3.3	3.3	–	0.3%	4.7	5.5	6.0	22.8%	0.5%
Information Technology, Intelligence and Information Management Systems	10.3	14.6	16.2	19.6	24.2%	2.0%	28.7	30.4	32.2	17.9%	2.8%
Disaster Relief Grant	35.6	118.1	423.7	672.9	166.4%	41.5%	466.4	492.4	519.5	-8.3%	54.2%
Municipal Disaster Recovery Grant	186.1	140.0	26.1	1 190.1	85.6%	51.2%	194.0	–	–	-100.0%	34.9%
Provincial Disaster Recovery Grant	–	–	–	16.3	–	0.5%	–	–	–	-100.0%	0.4%
Total	258.2	295.3	492.4	1 967.7	96.8%	100.0%	761.2	602.6	636.1	-31.4%	100.0%
Change to 2018 Budget estimate				1 375.4			191.0	–	–		
Economic classification											
Current payments	35.8	33.6	41.2	85.8	33.9%	6.5%	98.2	107.4	113.6	9.8%	10.2%
Compensation of employees	20.8	19.7	20.4	21.9	1.8%	2.7%	26.9	28.9	30.8	12.0%	2.7%
Goods and services ¹	15.0	13.8	20.8	63.9	62.2%	3.8%	71.4	78.5	82.8	9.0%	7.5%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.4	0.4	0.4	0.5	2.0%	0.1%	0.5	0.5	0.6	6.2%	0.1%
<i>Communication</i>	0.5	0.6	0.4	0.6	2.5%	0.1%	0.6	0.6	0.7	5.5%	0.1%
<i>Computer services</i>	2.9	4.6	4.0	2.1	-9.2%	0.5%	8.2	8.6	9.1	62.0%	0.7%
<i>Consultants: Business and advisory services</i>	3.9	–	3.8	53.8	139.6%	2.0%	55.4	61.7	65.1	6.6%	5.9%
<i>Inventory: Other supplies</i>	–	–	–	0.5	–	–	0.5	0.6	0.6	5.6%	0.1%
<i>Travel and subsistence</i>	2.2	2.3	3.5	4.2	23.8%	0.4%	4.0	4.2	4.4	2.0%	0.4%
Interest and rent on land	–	–	0.0	–	–	–	–	–	–	–	–
Transfers and subsidies¹	221.7	260.3	450.2	1 879.4	103.9%	93.3%	660.3	492.4	519.5	-34.9%	89.5%
Provinces and municipalities	221.7	258.1	449.9	1 879.3	103.9%	93.2%	660.3	492.4	519.5	-34.9%	89.5%
Non-profit institutions	–	–	0.1	0.1	–	–	–	–	–	-100.0%	–
Households	0.0	2.2	0.2	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.7	1.4	1.1	2.5	54.9%	0.2%	2.6	2.8	2.9	5.5%	0.3%
Machinery and equipment	0.7	1.4	1.1	2.5	54.9%	0.2%	2.6	2.8	2.9	5.5%	0.3%
Total	258.2	295.3	492.4	1 967.7	96.8%	100.0%	761.2	602.6	636.1	-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%	–	–

Table 4.12 National Disaster Management Centre expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	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 million											
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	35.6	–	82.3	339.9	112.2%	15.2%	130.9	138.5	146.1	-24.5%	19.0%
Provincial disaster relief grant	35.6	–	82.3	323.6	108.7%	14.7%	130.9	138.5	146.1	-23.3%	18.6%
Provincial disaster recovery grant	–	–	–	16.3	–	0.5%	–	–	–	-100.0%	0.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	186.1	258.1	367.5	1 539.4	102.2%	78.0%	529.4	353.9	373.4	-37.6%	70.5%
Municipal disaster relief grant	–	118.1	341.4	349.3	–	26.8%	335.5	353.9	373.4	2.3%	35.6%
Municipal disaster recovery grant	186.1	140.0	26.1	1 190.1	85.6%	51.2%	194.0	–	–	-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.

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 4.13 Local Government Support and Intervention Management 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 million											
Management: Local Government Support and Interventions	13.8	3.0	2.4	3.5	-36.6%	-	3.7	4.0	4.2	6.4%	-
Municipal Performance Monitoring	5.0	274.2	22.1	6.9	11.3%	0.5%	11.9	12.7	13.5	25.1%	0.1%
Local Government Improvement Programme	14.6	26.1	22.9	29.5	26.5%	0.1%	35.9	29.8	31.7	2.5%	0.2%
Litigations and Interventions	8.5	-	7.8	3.5	-25.9%	-	8.5	9.0	9.6	40.4%	-
Municipal Infrastructure Administration	15.5	31.0	33.9	34.6	30.8%	0.2%	39.7	42.5	45.2	9.3%	0.3%
Municipal Infrastructure Grant	14 955.8	14 914.0	15 891.3	15 287.7	0.7%	96.9%	14 816.1	15 659.9	16 830.8	3.3%	97.2%
Municipal Infrastructure Support Agent	304.0	349.9	381.5	342.5	4.0%	2.2%	344.0	362.7	382.3	3.7%	2.2%
Total	15 317.1	15 598.2	16 361.9	15 708.1	0.8%	100.0%	15 259.8	16 120.7	17 317.3	3.3%	100.0%
Change to 2018				(8.1)			(921.2)	(951.6)	(1 026.7)		
Budget estimate											
Economic classification											
Current payments	57.2	72.0	78.5	77.7	10.8%	0.5%	99.7	98.1	104.2	10.3%	0.6%
Compensation of employees	36.1	55.7	58.7	60.6	18.8%	0.3%	67.7	72.8	77.5	8.5%	0.4%
Goods and services ¹	21.0	16.3	19.8	17.1	-6.8%	0.1%	32.0	25.3	26.7	16.0%	0.2%
of which:											
Administrative fees	-	0.2	0.6	-	-	-	0.7	0.9	1.1	-	-
Communication	0.7	0.7	0.6	2.7	58.3%	-	2.4	2.4	2.5	-3.0%	-
Consultants: Business and advisory services	13.0	2.2	0.5	6.1	-22.4%	-	14.9	7.2	7.5	7.5%	0.1%
Legal services	-	-	6.2	0.0	-	-	1.1	1.2	1.2	197.0%	-
Consumables: Stationery, printing and office supplies	1.3	0.1	0.6	0.9	-12.4%	-	1.0	1.0	1.1	6.3%	-
Travel and subsistence	3.1	8.5	8.5	5.2	19.2%	-	9.6	10.1	10.6	27.1%	0.1%
Transfers and subsidies¹	15 259.8	15 526.2	16 283.4	15 630.4	0.8%	99.5%	15 160.1	16 022.6	17 213.1	3.3%	99.4%
Provinces and municipalities	14 955.8	14 914.0	15 891.3	15 287.7	0.7%	96.9%	14 816.1	15 659.9	16 830.8	3.3%	97.2%
Departmental agencies and accounts	304.0	349.9	381.5	342.5	4.0%	2.2%	344.0	362.7	382.3	3.7%	2.2%
Households	0.0	262.3	10.6	0.2	112.4%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	0.1	-	0.0	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.1	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	15 317.1	15 598.2	16 361.9	15 708.1	0.8%	100.0%	15 259.8	16 120.7	17 317.3	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 selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	304.0	349.9	381.5	342.5	4.0%	2.2%	344.0	362.7	382.3	3.7%	2.2%
Municipal Infrastructure Support Agent	304.0	349.9	381.5	342.5	4.0%	2.2%	344.0	362.7	382.3	3.7%	2.2%
Households											
Other transfers to households											
Current	-	262.2	10.5	-	-	0.4%	-	-	-	-	-
Non-returning local government councillors	-	262.2	10.5	-	-	0.4%	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	14 955.8	14 914.0	15 891.3	15 287.7	0.7%	96.9%	14 816.1	15 659.9	16 830.8	3.3%	97.2%
Municipal infrastructure grant	14 955.8	14 914.0	15 891.3	15 287.7	0.7%	96.9%	14 816.1	15 659.9	16 830.8	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.

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 4.14 Community Work Programme expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Management: Community Work Programme	2 374.2	2 368.2	3 114.0	3 814.1	17.1%	99.5%	4 024.9	4 248.8	4 510.8	5.8%	98.6%
Programme Coordination	–	1.5	1.2	36.4	–	0.3%	45.3	48.0	50.8	11.8%	1.1%
Partnerships, Norms, Standards and Innovation	–	1.4	0.6	13.2	–	0.1%	14.0	14.8	15.7	6.0%	0.3%
Total	2 374.2	2 371.1	3 115.8	3 863.7	17.6%	100.0%	4 084.1	4 311.6	4 577.2	5.8%	100.0%
Change to 2018 Budget estimate				(6.2)			–	–	–		
Economic classification											
Current payments	2 338.4	2 369.8	3 104.7	3 863.5	18.2%	99.6%	4 084.1	4 311.6	4 577.2	5.8%	100.0%
Compensation of employees	29.8	28.5	38.6	38.2	8.6%	1.2%	47.9	51.4	54.8	12.8%	1.1%
Goods and services ¹	2 308.6	2 341.3	3 066.0	3 825.4	18.3%	98.4%	4 036.3	4 260.2	4 522.5	5.7%	98.9%
of which:											
Computer services	–	0.1	7.5	26.9	–	0.3%	28.8	31.5	33.2	7.2%	0.7%
Consultants: Business and advisory services	190.1	163.7	221.5	54.7	-34.0%	5.4%	1 256.6	1 458.7	1 566.9	206.0%	25.8%
Contractors	1 813.3	2 031.2	2 440.0	2 918.5	17.2%	78.5%	1 884.1	1 855.6	1 957.7	-12.5%	51.2%
Inventory: Materials and supplies	87.8	16.8	–	671.8	97.1%	6.6%	600.4	603.9	605.3	-3.4%	14.7%
Consumable supplies	121.8	71.2	212.0	3.7	-68.7%	3.5%	112.9	154.2	194.4	273.7%	2.8%
Training and development	71.3	39.3	151.4	100.8	12.2%	3.1%	100.9	100.9	106.5	1.8%	2.4%
Transfers and subsidies ¹	0.1	0.0	0.1	0.2	41.6%	–	–	–	–	-100.0%	–
Households	0.1	0.0	0.1	0.2	41.6%	–	–	–	–	-100.0%	–
Payments for capital assets	35.8	1.3	11.0	–	-100.0%	0.4%	–	–	–	–	–
Buildings and other fixed structures	–	–	0.3	–	–	–	–	–	–	–	–
Machinery and equipment	35.8	1.3	10.7	–	-100.0%	0.4%	–	–	–	–	–
Total	2 374.2	2 371.1	3 115.8	3 863.7	17.6%	100.0%	4 084.1	4 311.6	4 577.2	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%	–	–

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.

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	Total
MTEF allocation						
Administration	49.2	46.5	0.0	2.7	52.0	55.4
Research, Policy and Legislation	19.2	19.2	–	–	20.6	21.8
Institutional Support and Coordination	94.9	49.8	45.2	–	101.2	108.1
Total expenditure estimates	163.4	115.4	45.2	2.7	173.9	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 4.15 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	Outcome 14: National building and social cohesion	– ¹	1	1	1	– ²	– ²	– ²
Number of traditional leadership claims and dispute cases researched per year	Institutional Support and Coordination		80	80	80	43	– ³	– ³	– ³

Table 4.15 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 provinces monitored on implementation of the framework for resolution of traditional leadership disputes and claims per year	Institutional Support and Coordination	Outcome 14: National building and social cohesion	-1	-1	8	8	-2	-2	-2
Number of traditional courts monitored on the management of courts decisions per year	Institutional Support and Coordination		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 4.16 Departmental expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Research, Policy and Legislation														
3. Institutional Support and Coordination														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	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	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			
Economic classification														
Current payments	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%
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	36.6	36.8	36.8	38.5	38.6	38.6	40.4	42.5	42.6	42.8	48.8	48.8	105.3%	100.1%
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	1.0	4.7	4.2	1.0	1.3	1.2	2.7	2.7	2.8	2.7	2.7	2.7	147.4%	95.6%
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	–	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 4.17 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 (%)
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
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				–	–	–		

Table 4.17 Departmental expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
R million	2018/19							
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%
Provinces and municipalities	0.0	7.7%	0.0%	0.0	0.0	0.0	-	0.0%
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 4.18 Expenditure trends and estimates for significant spending items

	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	2018/19 - 2021/22
R thousand												
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 4.19 Departmental goods and services expenditure trends and estimates

	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	2018/19 - 2021/22
R thousand												
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 4.20 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
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	–	–
Households											
Other transfers to households											
Current	–	–	10	–	–	–	–	–	–	–	–
Ex-gratia payment	–	–	10	–	–	–	–	–	–	–	–
Provinces and 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	–	–
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 4.21 Departmental 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		2018/19 - 2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Traditional Affairs		94	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%	
Salary level		94	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	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 4.22 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					2018/19	2019/20	2020/21		
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 of which:	12	17	17	15	24	26.0%	5.6%	24	24	24	-	33.3%
<i>Sale of goods and services produced by the department</i>	12	17	17	15	24	26.0%	5.6%	24	24	24	-	33.3%
Other sales of which:	17	20	23	12	24	12.2%	6.7%	24	24	24	-	33.3%
<i>Sale of goods and services produced by the department</i>	17	20	23	10	24	12.2%	6.7%	24	24	24	-	33.3%
<i>Sales by market establishments</i>	-	-	-	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 4.23 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 million											
Ministry	6.1	7.3	7.5	8.0	9.4%	18.8%	8.5	8.9	9.2	5.0%	17.0%
Management of Traditional Affairs	10.5	13.1	12.0	14.4	11.1%	32.4%	15.5	16.5	17.6	7.0%	31.4%
Corporate Services	12.5	12.5	15.6	19.5	16.1%	39.1%	20.4	21.4	22.9	5.5%	41.4%
Internal Audit	2.1	3.1	4.7	5.1	34.3%	9.7%	4.9	5.2	5.6	2.7%	10.2%
Total	31.2	36.0	39.8	47.0	14.7%	100.0%	49.2	52.0	55.4	5.6%	100.0%
Change to 2018 Budget estimate				1.5			-	-	-		
Economic classification											
Current payments	29.2	34.6	36.8	44.4	15.0%	94.1%	46.5	49.2	52.3	5.7%	94.5%
Compensation of employees	19.0	23.0	26.3	31.4	18.3%	64.7%	33.6	35.9	38.3	6.8%	68.4%
Goods and services ¹ of which:	10.2	11.6	10.5	13.0	8.3%	29.4%	12.9	13.2	14.1	2.7%	26.1%
<i>Audit costs: External</i>	2.6	2.1	1.9	2.8	2.6%	6.1%	2.5	2.5	2.6	-1.9%	5.1%
<i>Communication</i>	0.4	1.0	0.4	0.7	22.4%	1.6%	1.0	1.0	1.1	13.9%	1.9%
<i>Consultants: Business and advisory services</i>	0.8	0.4	0.5	0.7	-4.9%	1.6%	0.9	0.9	1.1	14.8%	1.8%
<i>Consumables: Stationery, printing and office supplies</i>	0.4	0.2	0.2	0.3	-11.7%	0.7%	0.7	0.7	0.7	37.4%	1.1%
<i>Travel and subsistence</i>	4.0	5.9	5.0	5.3	9.7%	13.1%	4.2	4.6	4.9	-2.7%	9.3%
<i>Operating payments</i>	0.7	0.4	0.5	1.0	15.9%	1.7%	0.6	0.6	0.6	-15.6%	1.4%
Transfers and subsidies¹	0.0	0.0	0.1	0.0	20.5%	0.1%	0.0	0.0	0.0	-	-
Households	-	0.0	0.1	-	-	0.1%	-	-	-	-	-
Payments for capital assets	1.6	1.2	2.8	2.7	19.5%	5.4%	2.7	2.9	3.0	4.2%	5.5%
Machinery and equipment	1.6	1.2	2.6	2.7	19.5%	5.2%	2.7	2.9	3.0	4.2%	5.5%
Software and other intangible assets	-	-	0.2	-	-	0.1%	-	-	-	-	-
Payments for financial assets	0.5	0.2	0.1	-	-100.0%	0.5%	-	-	-	-	-
Total	31.2	36.0	39.8	47.0	14.7%	100.0%	49.2	52.0	55.4	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%	-	-

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.

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 4.24 Research, Policy and Legislation 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		2015/16 - 2018/19	2018/19 - 2021/22	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
Management	3.9	0.1	–	3.2	-6.0%	11.8%	2.0	2.3	2.5	-8.5%	12.5%
Policy and Legislation	3.6	3.1	3.6	4.0	4.2%	23.5%	4.5	4.9	5.1	8.1%	23.0%
Research and Information Management	7.7	9.7	10.4	11.4	14.1%	64.7%	12.6	13.4	14.3	7.7%	64.5%
Total	15.1	12.8	14.0	18.6	7.2%	100.0%	19.2	20.6	21.8	5.4%	100.0%
Change to 2018 Budget estimate				2.0			1.0	1.1	1.1		
Economic classification											
Current payments	14.9	12.8	14.0	18.6	7.9%	99.5%	19.2	20.6	21.8	5.4%	100.0%
Compensation of employees	12.9	10.3	11.0	13.2	0.8%	78.2%	15.3	16.4	17.4	9.5%	77.6%
Goods and services ¹	2.0	2.6	3.0	5.4	40.6%	21.3%	3.9	4.2	4.5	-6.4%	22.4%
of which:											
Catering: Departmental activities	0.0	0.0	0.0	0.1	70.5%	0.3%	0.1	0.1	0.1	4.7%	0.6%
Communication	0.2	0.1	0.2	0.3	14.8%	1.2%	0.3	0.3	0.3	5.4%	1.5%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	0.2	36.0%	0.6%	0.3	0.3	0.3	20.2%	1.2%
Travel and subsistence	1.5	2.2	2.3	4.3	43.4%	16.8%	2.6	2.8	3.0	-11.3%	15.9%
Operating payments	–	–	0.3	0.3	–	1.0%	0.2	0.2	0.2	-8.2%	1.2%
Venues and facilities	0.2	0.1	–	0.0	-55.3%	0.6%	0.2	0.2	0.2	115.4%	0.7%
Transfers and subsidies ¹	0.2	–	0.0	–	-100.0%	0.4%	–	–	–	–	–
Households	0.2	–	0.0	–	-100.0%	0.4%	–	–	–	–	–
Total	15.1	12.8	14.0	18.6	7.2%	100.0%	19.2	20.6	21.8	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%	–	–

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.

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 4.25 Institutional Support and Coordination 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 million											
Management	1.5	–	–	2.3	16.0%	1.1%	3.7	4.1	4.4	24.5%	3.6%
Institutional Development and Capacity Building	5.1	5.4	6.4	7.3	13.1%	7.0%	8.1	8.6	9.1	7.4%	8.2%
Intergovernmental Relations and Partnerships	6.5	6.8	6.0	8.3	8.3%	8.0%	8.9	9.5	10.2	7.2%	9.2%
National House of Traditional Leaders	18.6	18.9	20.8	18.5	–	22.3%	20.4	21.6	23.0	7.4%	20.8%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	36.6	38.5	42.4	48.8	10.1%	48.3%	45.2	47.7	50.3	1.0%	47.8%
Disputes and Claims Resolutions	10.9	12.2	10.2	12.4	4.5%	13.3%	8.7	9.7	11.2	-3.5%	10.4%
Total	79.1	81.8	85.8	97.6	7.3%	100.0%	94.9	101.2	108.1	3.5%	100.0%
Change to 2018 Budget estimate				6.5			(1.0)	(1.1)	(1.1)		

Table 4.25 Institutional Support and Coordination 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 million											
Current payments	39.9	43.3	43.3	48.9	7.0%	50.9%	49.8	53.6	57.8	5.8%	52.2%
Compensation of employees	24.8	24.9	25.2	29.3	5.7%	30.2%	30.5	33.1	35.3	6.5%	31.9%
Goods and services ¹	15.1	18.4	18.1	19.6	9.0%	20.7%	19.3	20.5	22.5	4.7%	20.4%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	<i>0.3</i>	<i>0.6</i>	<i>0.5</i>	<i>0.4</i>	<i>2.5%</i>	<i>0.5%</i>	<i>0.7</i>	<i>0.8</i>	<i>0.8</i>	<i>30.0%</i>	<i>0.7%</i>
<i>Communication</i>	<i>0.3</i>	<i>0.7</i>	<i>0.4</i>	<i>0.6</i>	<i>31.8%</i>	<i>0.5%</i>	<i>0.9</i>	<i>0.9</i>	<i>0.9</i>	<i>16.2%</i>	<i>0.8%</i>
<i>Consultants: Business and advisory services</i>	<i>1.1</i>	<i>1.0</i>	<i>1.1</i>	<i>1.0</i>	<i>-2.8%</i>	<i>1.2%</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>0.7%</i>	<i>1.0%</i>
<i>Legal services</i>	<i>3.9</i>	<i>4.4</i>	<i>3.8</i>	<i>4.2</i>	<i>2.8%</i>	<i>4.7%</i>	<i>4.3</i>	<i>4.5</i>	<i>4.7</i>	<i>4.1%</i>	<i>4.4%</i>
<i>Travel and subsistence</i>	<i>9.0</i>	<i>10.9</i>	<i>9.3</i>	<i>9.3</i>	<i>0.9%</i>	<i>11.2%</i>	<i>9.8</i>	<i>10.6</i>	<i>12.1</i>	<i>9.2%</i>	<i>10.4%</i>
<i>Venues and facilities</i>	<i>0.0</i>	<i>0.2</i>	<i>1.9</i>	<i>0.6</i>	<i>172.9%</i>	<i>0.8%</i>	<i>0.6</i>	<i>0.7</i>	<i>0.8</i>	<i>7.7%</i>	<i>0.7%</i>
Transfers and subsidies¹	36.6	38.5	42.5	48.8	10.1%	48.3%	45.2	47.7	50.3	1.0%	47.8%
Departmental agencies and accounts	36.6	38.5	42.4	48.8	10.1%	48.3%	45.2	47.7	50.3	1.0%	47.8%
Payments for capital assets	2.6	-	-	-	-100.0%	0.8%	-	-	-	-	-
Machinery and equipment	2.6	-	-	-	-100.0%	0.8%	-	-	-	-	-
Total	79.1	81.8	85.8	97.6	7.3%	100.0%	94.9	101.2	108.1	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%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36.6	38.5	42.4	48.8	10.1%	48.3%	45.2	47.7	50.3	1.0%	47.8%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	36.6	38.5	42.4	48.8	10.1%	48.3%	45.2	47.7	50.3	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.

Entities

Comprehensive coverage of the following public entities is provided with more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities** promotes and protects cultural, religious and linguistic rights. The commission focuses on conflict resolution, research, advocacy and community engagement. The commission's total budget for 2019/20 is R45.4 million.
- The **Municipal Demarcation Board** is an independent authority responsible for determining municipal boundaries. The board is also mandated to declare district management areas, delimit wards for local elections, and assess the capacity of municipalities to perform their functions. The board's total budget for 2019/20 is R57.4 million.
- The **Municipal Infrastructure Support Agent** is mandated to provide immediate support to municipalities struggling with infrastructure delivery by facilitating the deployment of engineers, scientists and technicians to those municipalities, and providing oversight. The agent's total budget for 2019/20 is R355.6 million.
- The **South African Local Government Association** is mandated by the Constitution to assist in the comprehensive transformation of local government. The association is being delisted from the Public Finance Management Act (1999). Total transfers for 2018/19 amounted to R76.2 million.

Additional table: 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 million										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Community Work Programme (CWP) Wendy House constructions	CWP Wendy House constructions	Hand over	0.3	-	-	0.3	-	-	-	-
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	83 958.3	14 955.8	14 914.0	15 891.3	16 787.7	14 816.1	15 659.9	16 830.8
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	-	-	-	-	-	856.9	939.2	1 013.2
Total			83 958.6	14 955.8	14 914.0	15 891.6	16 787.7	15 673.0	16 599.1	17 844.0

