

VOTE 11

Co-operative Governance and Traditional Affairs

Operational budget	R1 822 901 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R1 824 879 000
Responsible MEC	MEC for Co-operative Governance and Traditional Affairs
Administering department	Co-operative Governance and Traditional Affairs
Accounting officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

The vision of the Department of Co-operative Governance and Traditional Affairs (COGTA) is: *People centred sustainable co-operative governance.*

Mission statement

The department's mission statement is: *"To co-ordinate and foster co-operation among governance institutions and build capacity to accelerate delivery of high quality services to communities".*

Strategic objectives

The department has five main *strategic policy directions*, namely the creation of sustainable livelihood, skills development, healthy communities, rural development, and the fight against corruption; KZN provincial government integrated programme of action; national outcome relating to a responsive, accountable, effective and efficient local government system; and the mandate ranging from the co-ordination of organs of state to ensure maximum impact of co-operative governance to clarifying the role of the private sector and of state-owned enterprises in the new dispensation. The strategic goals of the department are as follows:

- *Improved co-operative governance.* The strategic objective supporting this goal is:
 - Improved functionality of Inter-Governmental Relations (IGRs).
- *Strengthened governance.* The strategic objectives supporting this goal are:
 - Improved capacity of political and administrative governance (local government and traditional institutions).
 - Strengthened accountability of governance institutions (local government and traditional Institutions).
 - Improved decision making through citizen participation.
- *Increased economic opportunities.* The strategic objectives supporting this goal are:
 - Strengthened sectoral development.
 - Improved government led job creation programmes.
- *Strengthened delivery of basic services.* The strategic objective supporting this goal is:
 - Improved co-ordination of service delivery.
- *Well integrated spatial planning system.* The strategic objective supporting this goal is:
 - Improved spatial hierarchy of services.
- *Adaptation to climate change.* The strategic objectives supporting this goal are:
 - Increased adaptation to climate change impacts.

- o Improved disaster management.

Core functions

The mandate of the department is as follows:

- To co-ordinate all organs of state to ensure maximum impact.
- Interventionist approach.
- Improved internal and external co-operation and outcomes based IGR structures.
- Ensure single window of co-ordination and regulation of national, provincial and local government.

In essence, the department's mandate at the centre of integrated development has the following functions:

- Co-ordination, both vertically and horizontally, and doing away with the silo approach across the province.
- The key area of focus is planning. The department is repositioned as a critical ally of the Provincial Planning Commission to align planning across the three spheres of government, by strengthening Integrated Development Plans (IDPs).
- Ensuring the alignment of priorities of both national and provincial departments implemented in a local space in the municipal IDPs.
- Ensure that IDP encapsulates the provincial priorities and budget in a co-ordinated manner.
- Enhance the IGR framework support integration (IGR framework to be reviewed and strengthened).
- Ensure seamless service delivery in a co-ordinated manner supported by emerging legislated processes.
- Put development planning at the centre stage.
- Put people at the centre of development.

The department will continue to support and ensure that there is alignment between the national, provincial, and local government priorities. Working together with different stakeholders in the province and countrywide, the department is committed to contributing toward realisation and achievement of government's priorities as spelt out in the Medium Term Strategic Framework (MTSF).

Legislative mandate

The legislative mandate of COGTA is presented below.

Constitutional mandate

The mandates of COGTA are embodied in the following sections of the Constitution, 1996:

- Section 139 provides for provincial intervention in local government. This intervention in municipalities includes the issuing of directives and managing interventions by the Provincial Executive Council, in accordance with the provisions of Section 139(1) (a), (b) and (c).
- Section 154 determines that provincial governments must provide support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions in accordance with the provisions of Section 154(1) and (2).
- Section 155(5) and (6) determines the types of municipalities in KZN, and establishes municipalities in KZN, whereafter the municipalities, by legislative and other measures, must be monitored and supported, in addition to which the department must promote the development of local government capacity, to enable municipalities to perform their functions and manage their own affairs.
- Section 155(7) stipulates that provincial governments have legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in Section 156(1).

Specific legislation for the department

- Disaster Management Act (Act No. 57 of 2002)
- Employment Equity Act (Act No. 55 of 1998)
- Fire Brigade Services Act (Act No. 99 of 1987)
- Infrastructure Development Act (Act No. 23 of 2014)
- KwaZulu-Natal Planning and Development Act (Act No. 6 of 2008)
- KwaZulu-Natal Pounds Act (Act No. 3 of 2006)
- KwaZulu-Natal Cemeteries and Crematoria Act (Act No. 32 of 2000)
- KwaZulu-Natal Determination of Types of Municipalities Act (Act No. 7 of 2000)
- KwaZulu-Natal Traditional Leadership and Governance Act (Act No. 5 of 2005)
- Labour Relations Act (Act No. 66 of 1995)
- Local Government Demarcation Act (Act No. 6 of 2004)
- Local Government Municipal Electoral Act (Act No. 27 of 2000)
- Municipal Finance Management Act (Act No. 53 of 2003)
- Municipal Fiscal Powers and Functions Act (Act No. 12 of 2007)
- Municipal Property Rates Act (MPRA) (Act No. 6 of 2004)
- Municipal Systems Act (Act No. 32 of 2000)
- Municipal Structures Act (Act No. 117 of 1998)
- Public Service Act (Proclamation No. 103 of 1994)
- Remuneration of Public Office Bearers Act (Act No. 20 of 1998)
- Spatial Planning and Land Use Management Act (SPLUMA) (Act No. 16 of 2013)
- Traditional Leadership and Governance Framework Act (Act No. 41 of 2003)

General legislation for departments dealing with local government and traditional affairs

- Annual Division of Revenue Act (DORA)
- KZN Provincial Supply Chain Management (SCM) Policy Framework (2006)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Regulations

Specific legislation applicable to municipalities

In addition to the above, there are particular pieces of legislation which apply specifically to municipalities and relate to the department's oversight, co-operation, co-ordination and alignment functions:

- Communal Land Rights Act (Act No. 11 of 2004)
- Development Facilitation Act (Act No. 67 of 1995)
- Water Services Act (Act No. 108 of 1997)

2. Review of the 2018/19 financial year

Section 2 provides a review of 2018/19, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Local governance

The department provided effective support to local government institutions to strengthen governance, promote sound financial management, enhance public participation and improve capacity of municipalities to accelerate service delivery, as follows:

- The department implemented the Local Government Specialist Programme (LGSP), where service delivery diagnostic assessments of municipalities were conducted on a quarterly basis, through departmental officials. Service delivery reports were produced on service delivery challenges and municipal service delivery issues were integrated with the Back to Basics (B2B) programme and progress reports were provided and facilitated through weekly Nerve Centre meetings.
- The department facilitated the processing of disputes between municipalities and districts through IGR, by resolving disputes without resorting to judicial proceedings, with a view of enhancing the implementation of policy and programmes. Facilitation occurred by referring disputes to relevant units and monitoring their resolutions through technical MUNIMECs, which is a consultative forum between the department and municipalities.
- The department, through the IDP Co-ordination unit, established and maintained the Joint Provincial Service Delivery Forum (JPSF). The JPSF meets on a quarterly basis and aims to address bottlenecks that affect the implementation of municipal IDPs.
- The department, through the Municipal Performance unit, provided support to all 54 municipalities in assessing the smartness of Service Delivery and Budget Improvement Plans (SDBIP) and ensuring alignment with final IDPs, as well as ensured that all municipalities' internal audit structures are functional and their respective Audit Committees are monitored.
- The department provided support in the filling of vacant critical posts in municipalities to enhance service delivery. Currently, 251 of 312 or 80.4 per cent of all municipal senior management posts are filled in the province.
- The department provided support to municipalities in respect of the prevention of fraud and corruption at local government level through assessing the effectiveness of controls in fraud risk registers. Thus far, 28 municipalities were provided with such support, and recommendations of forensic investigations are monitored on a monthly basis.
- The department provided support to all 54 municipalities to assist them to attain clean audits.
- The department provided support to municipalities in maintaining functional ward committees. Thus far, 44 local municipalities were supported on ward committee functionality and remedial action plans were implemented in municipalities with non-functional wards (Mpofana and eThekweni). Local municipalities were also supported and monitored on implementation of their Ward Operational Plans.
- The department approved the 2018/19 Capacity Building Plan, which details the capacity building support to its clients. In implementing the capacity building plan, support was provided to municipal councillors, municipal officials and traditional leaders on issues such as disability training, records management, financial statements training for women councillors and rural housing.

Development and planning

Accelerated sustainable development can be achieved through effective integrated planning, Local Economic Development (LED) and implementation of schemes and provision of basic services. As such, the department achieved the following:

- In aligning land developments with municipal IDPs, the department supported 54 municipalities in improving their Spatial Development Plans (SDPs) to be aligned to their IDPs. At least 44 local municipalities were supported with the development of Land Use Schemes. All 10 districts and the Metro were supported with the drafting of the District Growth and Development Strategies (DGDS), which are also reviewed annually.
- The department, through the Development Information Systems unit, was able to map data such as disaster incidents, as well as Provincial Growth and Development Plan (PGDP) projects. Support was also provided on a quarterly basis on maintaining the functionality of Geographical Information System (GIS) Shared Services across the 10 districts.
- Municipalities were provided with support to implement LED projects in line with their updated municipal LED strategies, and resultant support plans were developed and monitored. All 54 municipalities were also supported in the implementation of the Red Tape Reduction programme through the facilitation of municipal-business partnerships.

- Job opportunities were created through the implementation of the Community Works Programme (CWP), as well as the Expanded Public Works Programme (EPWP).
- The department, through the Disaster Management unit, conducted Provincial Capacity Assessments on the 10 districts and the Metro on their fire brigade capacity. The provincial fire technical support plan was developed, based on the assessment findings. Thus far, the department has co-ordinated the recruitment of 30 municipal fire-fighting trainees. Support was also provided to 11 District Wide Disaster Management Centres with disaster management planning, IGR structures, community education and public awareness on an ongoing basis.

Traditional institutional management

Good governance is critical for traditional institutions to provide effective support to communities. As a result, the department undertook the following:

- Provided support in the resolution of succession claims and disputes that relate to *Ubukhosi*. Thus far, all succession claims and disputes that have been brought to the department were processed. Claims and disputes which advanced to litigation were frequently monitored.
- Provided financial and anthropological support to cultural platforms through the Traditional Governance unit.
- Provided support to the Institution of Traditional Leadership to ensure the functionality of institutions such as Traditional Councils (TCs), the Local House of Traditional Leaders and the Provincial House of Traditional Leaders.
- Effected payment to 2 716 *Izinduna* as at December 2018.

3. Outlook for the 2019/20 financial year

Section 3 looks at the key focus areas for 2019/20, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. The department's functions are largely process driven and are governed by various legislative requirements. As such, work often remains largely unchanged from year to year in terms of the processes that need to be undertaken. In 2019/20, the department will continue to co-ordinate support, promote good governance and enhance financial management in municipalities, provide support and build capacity within traditional institutions, as well as provide support interventions in various municipalities placed under administration in terms of Section 139 of the Constitution. The department will also continue to support the installation and recognition of *Amakhosi*.

Local governance

The department will continue to co-ordinate support, promote good governance and enhance financial management in municipalities. The main focus for 2019/20 will be on:

- The co-ordination of departmental and SALGA support to municipalities, through local government specialists in order to address challenges that hamper service delivery.
- Supporting municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments.
- Implementing the core components of the Performance Management System (PMS) to manage institutional performance.
- The implementation of B2B action plans and monitoring the performance of municipalities.
- Supporting municipalities with functional municipal oversight processes in respect of Committees (such as the Mayoral Committee Clusters, Mayoral Committee, Oversight and Standing Committees) reporting to EXCO, EXCO reporting to Council (in terms of Section 44 of the Municipal Systems Act) and Section 79 Committees to Council in terms of the Municipal Structures Act.
- Regular monitoring and reporting on the extent to which municipalities implemented anti-corruption measures toward promoting good governance.

Estimates of Provincial Revenue and Expenditure

- Supporting municipalities through revenue and debt steering committees to resolve outstanding government debt.
- Implementing an audit outcome strategy to support municipalities to improve their audit status.
- Providing support to municipalities to ensure that they have functional audit committees.
- Providing support interventions in the uThukela District Municipality, Ugu District Municipality, and Mpfana Local Municipality that have been placed under administration in terms of Section 139 of the Constitution. The department will utilise additional funds from National Treasury for these interventions over the 2019/20 MTEF.

Development and planning

The NDP stipulates that, for the country to support its long-term economic objectives and development goals, South Africa needs to focus on investing in basic services, such as electricity, water, sanitation, telecommunications and public transport. The main focus of this programme for 2019/20 will be on:

- Providing support to municipalities to align SDPs with SPLUMA provisions.
- Facilitating the preparation and monitoring the implementation of the Land Use Management System by municipalities. The support to be provided includes developing a single Land Use Scheme, and compiling the terms of reference for the development of the scheme, as well as documenting the required financial support.
- Continuing to develop traditional master settlement plans in consultation with *Amakhosi* to achieve structured planning within rural areas.
- Supporting municipalities with the development of nodal plans for new towns, and to accommodate growth in small town nodes.
- Providing support for the development of specific corridor plans to identify projects which can be seen as catalysts for implementation purposes.
- Continuing to map data relating to climate change incidents and municipal schemes, to enhance the province's response to climate change.
- Monitoring municipalities on the development of administration processes and procedures, which will enable them to timeously process applications as stipulated in applicable legislation.
- Providing support to District Development Agencies, which will enable them to drive LED.
- Continuing to guide municipalities with the development and reviewing of their LED strategies, focusing on high impact and sustainable programmes aligned to the national LED framework.
- Providing support to municipalities with regard to implementing Red Tape Reduction programmes.
- Creating 1 500 and 42 600 job opportunities through EPWP and CWP, respectively.
- Monitoring the implementation of service delivery programmes relating to electricity, water and sanitation, indigent policies, as well as operation and maintenance plans.
- Supporting and maintaining functional Disaster Management Centres, and providing assistance to districts, the Metro and sector departments with disaster risk management planning.

Traditional institutional management

Traditional institutional governance remains central in supporting and building the capacity of traditional institutions. The main focus of this programme for 2019/20 will be on:

- The installation and recognition of *Amakhosi* to enhance traditional institutional governance.
- Ensuring that TC elections, planned to take place in December 2019, are transparent and fair.
- Resolving emerging disputes and profiling *Izizwe* (tribes) on customary law as a way of promoting a cultural and customary way of life.
- Supporting the Houses of Traditional Leaders and TCs to ensure that they are functioning efficiently.
- Effecting payment to 3 463 *Izinduna* over the MTEF.

4. Reprioritisation

The department undertook extensive reprioritisation over the 2019/20 MTEF. In this regard, savings realised within *Compensation of employees* and *Goods and services*, of R49.167 million in 2019/20 and R77.268 million in 2020/21, were reprioritised from Programme 2: Local Governance and Programme 4: Traditional Institutional Management, respectively. These funds were moved to Programme 1: Administration, under *Compensation of employees*, to cater for the filling of vacant posts, and Programme 3: Development and Planning, under *Goods and services*, for the implementation of the approved organisational structure, and to continue with service delivery projects under the Massification, Small Town Rehabilitation and the Corridor Development programmes.

5. Procurement

The department uses an electronic requisition and ordering system, which has ensured the transference of skills, the modernisation of SCM practices, and the reduction in the time taken for approvals to be obtained in line with the financial and SCM delegations of the department.

6. Receipts and financing

6.1 Summary of receipts

Table 11.1 indicates the sources of funding for Vote 11 over the seven-year period from 2015/16 to 2021/22. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation in the form of equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces. In the 2018/19 Adjustments Estimate, the department received a new grant, namely the Provincial Disaster Recovery grant (PDRG). This was a once-off allocation to re-construct nine Community Service Centres (CSCs) damaged as a result of the flood disaster in eThekweni and Ugu. Table 11.1 shows that there is generally steady growth in the department's budget over the period.

Table 11.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Equitable share	1 361 524	1 542 256	1 583 388	1 674 530	1 674 530	1 674 530	1 786 021	1 900 274	2 004 717
Conditional grants	4 119	3 667	3 338	4 552	15 880	15 880	3 858	-	-
EPWP Integrated Grant for Provinces	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Provincial Disaster Recovery grant	-	-	-	-	11 328	11 328	-	-	-
Total receipts	1 365 643	1 545 923	1 586 726	1 679 082	1 690 410	1 690 410	1 789 879	1 900 274	2 004 717
Total payments	1 518 088	1 603 365	1 533 157	1 679 082	1 725 365	1 725 365	1 824 879	1 900 274	2 004 717
Surplus/(Deficit) before financing	(152 445)	(57 442)	53 569	-	(34 955)	(34 955)	(35 000)	-	-
Financing									
of which									
Provincial roll-overs	-	27 637	-	-	29 955	29 955	-	-	-
Provincial cash resources	215 520	42 508	-	-	5 000	5 000	35 000	-	-
Surplus/(Deficit) after financing	63 075	12 703	53 569	-	-	-	-	-	-

In 2015/16, the department was allocated funds relating to the decentralisation of the external bursaries budget that was previously centralised under OTP. The carry-through (R2.400 million) of the uMsekeli Municipal Support Services pensioners' medical aid obligation continued in 2015/16. However, the funding is added to the equitable share allocation in 2016/17 and, hence, it does not appear against provincial cash resources from 2016/17 onward. Also in 2015/16, the department was allocated once-off provincial cash resources in respect of various projects including electrification projects in various municipalities, water provision for the uMkhanyakude District Municipality, various campaigns (voter education, demarcation roadshows and voter registration) in respect of the 2016 local government elections, payment of stipends to additional 954 *Izinduna*, among others.

The department substantially under-spent their budget at the end of 2015/16 by R63.075 million. This was as a result of slow spending in respect of the 2016 local government elections as the date was announced late, the non-filling of vacant posts, as well as delays with the completion of the Provincial Disaster Management Centre (PDMC).

In 2016/17, the department was allocated additional funds for the carry-through costs of the above-budget 2015 wage agreement and an additional R150 million for drought relief interventions. The department's budget was reduced as a result of the data update of the equitable share formula, a declining provincial own revenue, as well as cuts implemented by National Treasury in order to lower the expenditure ceiling across the country.

Once-off additional funds of R70.145 million were allocated in 2016/17 mainly in respect of:

- R27.637 million was rolled over from 2015/16 to 2016/17 for the 2016 local government elections, the completion of the PDMC at Mkondeni, as well as the Mandela Day Marathon event.
- R2.053 million was allocated for the above-budget 2016 wage adjustment from the provincial fiscus, (without carry-through).
- R1.500 million was allocated to be transferred to the uMgungundlovu District Municipality for the Mandela Day Marathon event.
- R38.955 million was allocated for the remuneration of *Izinduna*.

The department under-spent their budget at the end of 2016/17 by R12.703 million, mainly due to:

- Delays with the commencement of construction projects, such as the Memela and Vukani CSCs, due to the volume of bids received being far greater than anticipated (over 340 for 21 projects).
- Lower than budgeted payment in respect of the remuneration of *Izinduna* due to the verification (physical head count) not being finalised before year-end, among others.

In 2017/18, the department was allocated additional funds amounting to R126.164 million, with carry-through, for the remuneration of *Izinduna*, which is reflected under the equitable share allocation. Furthermore, the department received R1.500 million which was suspended from Vote 6: Provincial Treasury toward the Mandela Day Marathon event.

Also in 2017/18, the department received R40 million from provincial cash resources to assist with the costs relating to the TC elections. These funds were in respect of the TC elections that were planned to take place in February/March 2018, but were postponed to May/June 2018, hence the suspension of these funds to 2018/19. The postponement was due to the fact that the Independent Electoral Commission (IEC) was already planning for the voter address harvesting (where they create awareness on where to register to vote and verify addresses, etc.), in March 2018, and could not assist the department with the TC elections in February/March 2018. The date has since been revised to December 2019.

The department substantially under-spent their budget at the end of 2017/18 by R53.569 million, mainly due to the following:

- Delays in the purchase of the ESRI Enterprise Licence Agreement used for the organisation-wide GIS.
- Delays in the procurement process of NQF level 3 training to be provided to 299 councillors.
- Lower than budgeted expenditure with regard to the payment of stipends to *Izinduna*, largely due to fluctuations in the number of *Izinduna*.

In the 2018/19 Adjusted Appropriation, the department was allocated R46.283 million, as follows:

- R29.955 million was rolled over from 2017/18 to 2018/19 in respect of the following:
 - R2.535 million for the payment of orders relating to the replacement of vehicles, furniture and office equipment, and laptops which were placed at the end of 2017/18.
 - R16.369 million for the procurement, supply and installation of lightning protection systems in communities across KZN to mitigate fatal lightning strikes, and the purchase of static water tanks.
 - R11.051 million relates to a transfer to the uMngeni Local Municipality for the completion of the Nelson Mandela Exhibition Centre.
- R16.328 million was allocated as follows:
 - R11.328 million was allocated for disaster relief relating to the flood disaster which occurred in the province on 10 October 2017. These funds were allocated through the PDRG, to re-construct nine CSCs including the Khabazela, Isimahla, Thoyana, Vumazonke Umuzi Wesizwe, Ximba, Ximba

Umuzi Wesizwe, Maphumulo, Umnini Trust and Cele P, around the areas of eThekweni and Ugu, which were damaged during the flood disaster. The allocation was based on a costing submitted by the department to the National Disaster Management Centre (NDMC).

- o R40 million, which was specifically and exclusively allocated funding given to the department in 2017/18 in respect of the TC elections was suspended from the department's 2017/18 budget, as requested by the department, and was to be allocated back in 2018/19 for the same purpose. The elections, were planned to take place in May/June 2018. However, the TC elections have since been postponed to December 2019 and, in this regard, an amount of R35 million of the R40 million was thus suspended to 2019/20 for this purpose. The balance of R5 million was allocated in 2018/19 for voter education programmes, reflected against provincial cash resources.

The department projects a balanced budgeted at the end of 2018/19 as per the December 2018 IYM.

The budget for the Vote as a whole shows a healthy increase over the 2019/20 MTEF mainly due to inflationary increments. In 2019/20, the department receives R35 million from provincial cash resources in respect of the TC elections, as previously mentioned. The department has been allocated an additional R9.642 million in 2019/20, R9.889 million in 2020/21 and R10.333 million in 2021/22 for strengthening the province's support interventions in municipalities in terms of Section 139 of the Constitution.

6.2 Departmental receipts collection

Table 11.2 reflects departmental receipts for the period 2015/16 to 2021/22. Details of these receipts are presented in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 512	1 788	1 603	1 852	1 852	1 677	1 987	2 135	2 295
Transfers received	1 125	3	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	43	52	64	51	51	65	54	58	62
Sale of capital assets	2 267	2 327	20	1 800	1 800	2 748	1 932	2 077	2 233
Transactions in financial assets and liabilities	8 763	596	3 385	1 109	1 109	4 739	1 190	1 280	1 376
Total	13 710	4 766	5 072	4 812	4 812	9 229	5 163	5 550	5 966

The department collects revenue against *Sale of goods and services other than capital assets*, which comprises commission received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, sale of maps and publications, parking fees, tender fees and rental from officials occupying state houses. The 2018/19 Revised Estimate reflects a projected under-collection, as a result of lower than anticipated receipts from tender fees and rentals on departmental houses occupied by officials. A steady increase is anticipated over the 2019/20 MTEF.

Transfers received reflects amounts of R1.125 million in 2015/16 and R3 000 in 2016/17, being donations received from various companies in respect of the Woman in Leadership Dialogue. Although the event is scheduled to occur annually, donations in this regard are not received annually.

Interest, dividends and rent on land relates to interest received on staff debts, and is expected to increase steadily over the MTEF. The over-collection in the 2018/19 Revised Estimate is due to the interest received from staff debts being higher than anticipated.

Sale of capital assets relates to the sale of redundant assets such as motor vehicles and old office equipment. Revenue from this source is usually received from the auctioning of motor vehicles, and is determined by the availability of redundant vehicles. The low collection in 2017/18 was due to an auction that was postponed to 2018/19, and this explains the projected over-collection in that year. The budget grows to R2.233 million over the MTEF in line with the department's asset disposal policy.

Transactions in financial assets and liabilities includes the recovery of staff debts such as breached bursary contracts and refunds received relating to previous years' expenditure. The 2018/19 Revised Estimate shows a significant projected over-collection mainly due to the recovery of TravelIT costs from the previous financial year. Some payments to TravelIT in 2017/18 were erroneously duplicated, and these costs were recovered from the travel agent in 2018/19. The slow growth over the MTEF can be ascribed to the uncertain nature of this category.

6.3 Donor and agency funding

Table 11.3 reflects payments with respect to donor and agency funding for the period 2015/16 to 2021/22.

Table 11.3 : Details of donor funding and agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Donor funding	763	-	-	-	-	-	-	-	-
Dept. of Prov. and Local Govt	763	-	-	-	-	-	-	-	-
Agency receipt	990	-	-	-	-	-	-	-	-
LGSETA	990	-	-	-	-	-	-	-	-
Total	1 753	-	-	-	-	-	-	-	-

The amount against the Department of Provincial and Local Government (DPLG) was originally received in 2004 for various projects (such as audits, municipal infrastructure, etc.) within municipalities. As the projects were completed, a balance of R2.491 million remained, and a decision was taken at the end of 2012/13 to consolidate all the balances into one account and to use the funding for councillors' training in municipalities. These funds have been fully spent, and the balance of R763 000 was spent in 2015/16.

The department also received and spent agency receipts of R990 000 from the Local Government Sector Education and Training Authority (LGSETA) for fire-fighting training, in respect of the fire and rescue operational learnership and the disaster risk management skill programme.

The department also received donations in kind in 2018/19 including fire engineering magazines, fire instructional books, traffic safety cones, hoses, oxygen carrying bags, etc., from the USA for its fire-fighting services. These were received in kind from the 911 Fund, and are thus not included in Table 11.3.

The department is not anticipating any receipts over the 2019/20 MTEF.

7. Payment summary

Section 7 reflects payments and budgeted estimates for programmes and economic classification. Details are given in Section 8, as well as *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections, as published in the 2018 MTBPS, of 5.3 per cent in 2019/20, 5.5 per cent in 2020/21 and 5.5 per cent in 2021/22
- In terms of the National Treasury's guidelines, the cost of living adjustment is 7.8 per cent in 2019/20, 8 per cent in 2020/21 and 8 per cent 2021/22, including the 1.5 per cent pay progression. However, the department provided for growth in *Compensation of employees* of 28.8 per cent in 2019/20, 14.8 per cent in 2020/21 and 8.2 per cent in 2021/22. The growth in 2019/20 and 2020/21 is far above National Treasury guidelines, while the growth in 2021/22 is largely in line with National Treasury guidelines. The substantial growth in 2019/20 and 2020/21 is due to the anticipated filling of 260 critical vacant posts in 2019/20. However, as a result of lengthy recruitment processes, it is not possible for the department to fill all 260 posts in a year, as such, the department will review this in-year.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2018/19, will continue to be adhered to over the 2019/20 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Additional provincial and equitable share allocations: 2017/18 to 2019/20 MTEF

Table 11.4 shows additional provincial and equitable share funding received over the 2017/18, 2018/19 and 2019/20 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2021/22) are based on the incremental percentage used in the 2019/20 MTEF.

Table 11.4 : Summary of additional provincial and equitable share allocations for the 2017/18 to 2019/20 MTEF

R thousand	2017/18	2018/19	2019/20	2020/21	2021/22
2017/18 MTEF period	120 436	126 555	143 944	151 860	160 212
PES and Provincial Own Revenue reductions	(5 728)	(6 548)	(11 614)	(12 253)	(12 927)
Additional funds moved from all other Votes for the remuneration of <i>Izinduna</i>	126 164	133 103	140 424	148 147	156 295
Additional funding from National Treasury	-	-	15 134	15 966	16 844
2018/19 MTEF period		1 500	-	16 309	17 206
Suspension of Mandela Day Marathon from Vote 6		1 500	-	-	-
Above-budget wage agreement		-	-	16 309	17 206
2019/20 MTEF period			43 999	9 207	9 641
Suspension of Traditional Council elections - funds suspended from 2018/19			35 000	-	-
Municipal interventions			9 642	9 889	10 333
Budget cuts for remuneration of public office bearers			(643)	(682)	(692)
Total	120 436	128 055	187 943	177 376	187 059

In the 2017/18 MTEF, budget cuts resulting from the PES and Provincial Own Revenue reductions of R5.728 million, R6.548 million, and R11.614 million, with carry-through were affected against the department. The department received substantial additional funds for the remuneration of *Izinduna* in the 2017/18 MTEF, as well as additional funding from National Treasury in 2019/20, with carry-through. This amount was proportionately allocated to all 15 Votes to ensure that the budget cuts implemented over the 2017/18 MTEF are offset in the outer years.

Over the 2018/19 MTEF, the department received R1.500 million in 2018/19 only, being funds suspended from Vote 6: Provincial Treasury toward the Mandela Day Marathon event, in line with a commitment made by the MEC for Finance at a Major Events sub-committee meeting in August 2016. An additional R16.309 million with carry-through was allocated by National Treasury in 2020/21 for the above-budget wage agreement.

In the 2019/20 MTEF, the department received R35 million as part of the funds that were suspended from 2018/19 in respect of the TC elections scheduled to take place in December 2019. The department was allocated an additional R9.642 million in 2019/20, R9.889 million in 2020/21 and R10.333 million in 2021/22 for strengthening the province's support interventions in municipalities in terms of Section 139 of the Constitution.

Also in the 2019/20 MTEF, the department's budget was cut by R2.017 million over the 2019/20 MTEF. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under four programmes. The department received approval from National Treasury in June 2018 to deviate slightly from the uniform budget structure for the COGTA sector as shown in Table 11.5. The deviation from the structure includes the movement of the sub-programme: IDP Co-ordination from Programme 3 to Programme 2. Furthermore, the sub-programme: Rural Development Facilitation from Programme 4 has been incorporated into Programme 3, while the sub-programme: Traditional Land Administration was shifted within Programme 4 and has been incorporated into the sub-programme: Traditional Resource Administration. Prior years' figures and the MTEF allocations have been restated for comparative purposes. The 2018/19 figures remain unchanged, at this stage, for reporting purposes.

Table 11.5 provides a summary of the structural changes that were made in line with the approval from National Treasury to deviate slightly from the uniform budget programme structure of the COGTA sector in order to align it with the organisational structure as approved by DPSA in September 2017.

Table 11.5 : Reconciliation of structural changes: Co-operative Governance and Traditional Affairs

2018/19	2019/20
1. Administration	1. Administration
Office of the MEC	Office of the MEC
Corporate Services	Corporate Services
2. Local Governance	2. Local Governance
Municipal Administration	Municipal Administration
Municipal Finance	Municipal Finance
Public Participation	Public Participation
Capacity Development	Capacity Development
Municipal Performance Monitoring, Reporting and Evaluation	Municipal Performance Monitoring, Reporting and Evaluation
	IDP Co-ordination
3. Development and Planning	3. Development and Planning
Spatial Planning	Spatial Planning
Land Use Management	Land Use Management
Local Economic Development	Local Economic Development (including Rural Development Facilitation)
Municipal Infrastructure	Municipal Infrastructure
Disaster Management	Disaster Management
IDP Co-ordination	
4. Traditional Institution Management	4. Traditional Institution Management
Traditional Institutional Administration	Traditional Institutional Administration
Traditional Resource Administration	Traditional Resource Administration (including Traditional Land Administration)
Rural Development Facilitation	
Traditional Land Administration	

Tables 11.6 and 11.7 provide a summary of the Vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

Table 11.6 : Summary of payments and estimates by programme: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Administration	382 559	380 420	374 657	454 952	416 812	417 338	444 255	468 718	503 361
2. Local Governance	242 546	268 956	243 381	300 739	304 666	303 140	341 797	375 839	395 139
3. Development and Planning	645 247	639 632	401 023	350 598	457 992	477 992	443 428	466 588	492 147
4. Traditional Institutional Management	247 736	314 357	514 096	572 793	545 895	526 895	595 399	589 129	614 070
Total	1 518 088	1 603 365	1 533 157	1 679 082	1 725 365	1 725 365	1 824 879	1 900 274	2 004 717

Table 11.7 : Summary of provincial payments and estimates by economic classification: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	995 720	1 231 104	1 319 109	1 557 515	1 454 560	1 446 859	1 733 393	1 804 502	1 907 098
Compensation of employees	607 298	630 145	649 602	766 189	682 528	670 522	863 821	991 977	1 073 506
Goods and services	388 422	600 959	669 507	791 326	772 015	776 252	869 572	812 525	833 592
Interest and rent on land	-	-	-	-	17	85	-	-	-
Transfers and subsidies to:	453 017	233 930	139 776	29 231	123 237	131 268	45 806	45 354	35 041
Provinces and municipalities	273 134	161 956	93 300	14 147	93 003	115 958	26 975	28 942	17 858
Departmental agencies and accounts	6 150	14 550	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	45 100	10 100	-	-	15 000	-	-	-	-
Non-profit institutions	114 811	32 651	32 326	-	100	100	100	100	100
Households	13 822	14 673	14 150	15 084	15 134	15 210	18 731	16 312	17 083
Payments for capital assets	69 351	138 331	72 624	92 336	147 568	147 238	45 680	50 418	62 578
Buildings and other fixed structures	43 086	110 922	56 598	43 054	22 314	22 951	27 672	32 794	44 468
Machinery and equipment	25 847	26 728	15 939	49 035	123 254	122 287	17 694	17 269	17 630
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	418	681	87	247	2 000	2 000	314	355	480
Payments for financial assets	-	-	1 648	-	-	-	-	-	-
Total	1 518 088	1 603 365	1 533 157	1 679 082	1 725 365	1 725 365	1 824 879	1 900 274	2 004 717

Programme 1 includes provision for the improvement of the department's ICT systems, and the maintenance and upgrading of various departmental buildings. The decrease in 2016/17 and 2017/18 was due to the halting of office accommodation renovation projects in order to reprioritise funds towards the payment of *Izinduna*, as a result of an increase in their stipends and an increase in numbers. The decrease in the 2018/19 Adjusted Appropriation was due to slower than anticipated filling of critical vacant posts,

as well as slow processes with the procurement of an IT server for the department to assist with the capacity of the current server for the Microsoft Migration project. The decrease in 2019/20 in comparison to the 2018/19 Main Appropriation is due to once-off allocations for ICT projects in 2018/19, such as improved security solutions, Mimecast archiving solutions, and the maintenance of servers, among others. The growth in the two outer years is mainly inflationary. Also, the department reprioritised funds in 2019/20 and 2020/21 from Programme 2 to this programme to cater for the planned filling of critical vacant posts including Director: Security, Deputy Director: Security, Assistant Director: Administration, Assistant Director: Security Inspection, Assistant Director: Vetting, Assistant Director: Occupational Health and Safety, Deputy Director: Business Architect, among others. In Programme 1, the department provided for growth in *Compensation of employees* of 13.3 per cent in 2019/20, 11.9 per cent in 2020/21 and 7.7 per cent in 2021/22. The growth is largely in line with National Treasury guidelines, and includes provision for the planned filling of 118 critical vacant posts in 2019/20. However, this does not appear realistic as a result of lengthy recruitment processes therefore it is unlikely that all 118 posts will be filled in one year and, as such, the department will review this in-year.

Programme 2 caters for the training of municipal councillors, and community outreach programmes, among others. The slight increase in the 2018/19 Adjusted Appropriation was due to reprioritisation from Programme 4 for the procurement of laptops for the Community Development Workers (CDWs), as well as the purchase of a branded sound truck with a mobile stage to be owned by the department for use in its community outreach events such as community dialogues. The programme reflects fairly good growth over the MTEF, and this is despite the reprioritisation to Programme 1. Also, National Treasury allocated additional funds over the MTEF for strengthening the province's support interventions in municipalities, which the department has allocated to support the uThukela District Municipality, Ugu District Municipality, and Mpofana Local Municipality, that have been placed under administration in terms of Section 139 of the Constitution, as explained. The department plans to fill 58 critical vacant posts in 2019/20 and three posts in 2021/22 and made provision for growth of 10.5 per cent in 2019/20, 14.2 per cent in 2020/21 and 8.8 per cent in 2021/22. The growth is largely in line with National Treasury guidelines, although the growth in 2019/20 and 2020/21 is above the National Treasury guidelines. It does not appear realistic that the department will be able to fill all 58 vacant posts in one year, and this will be reviewed by the department in-year. These posts include Director: Forensic Auditing, three Deputy Directors: Forensic Auditing, two Assistant Directors: Forensic Auditing, Internal Controller, Deputy Director: Prosecution, Project Manager: Forensic Auditing Hotline, Internal Controller, among others.

Programme 3 caters for various projects such as the Small Town Rehabilitation, Massification and the Corridor Development programmes. The implementation of various projects such as the provision of water for the uMkhanyakude District Municipality and the implementation of the Mtubatuba Urban Regeneration Plan are included in the spending in 2015/16 and 2016/17. The substantial decrease in 2017/18 is as a result of once-off funding of R150 million for drought relief interventions in 2016/17, as well as the internal reprioritisation undertaken for the remuneration of *Izinduna*. The increase in the 2018/19 Adjusted Appropriation was due to reprioritisation from Programmes 1 and 4 for fire trucks, graders, tractor-loader-backhoes (TLBs), water tankers, waste compactors, excavators and rollers which were purchased for use by municipalities. Furthermore, the funds cater for the purchase of an articulated bus fitted with work stations, Wi-Fi and media equipment for the PDMC, as well as a long ladder fire engine for high rise buildings for support to municipalities. In addition, the department received R11.328 million relating to the PDRG to re-construct nine CSCs, as explained earlier. The further increase in the Revised Estimate can be ascribed to savings reprioritised from Programmes 1 and 4 in relation to the Massification programme, which includes the purchase of water treatment works equipment in the uThukela District Municipality, among others. This programme houses the budget for the EPWP Integrated Grant for Provinces, which is used for the Food for Waste programme. The allocation of R3.858 million in 2019/20 is a slight reduction from the R4.552 million received in 2018/19. The grant is allocated annually, and is based on the previous year's performance, as such, no funds are allocated in the two outer years of the 2019/20 MTEF, at this stage. The MTEF provides for the Small Town Rehabilitation, Massification and the Corridor Development programmes, the maintenance, refurbishment and rehabilitation and construction of CSCs, as well as *Imizi Yezizwe* (where houses are built for *Amakhosi*). The department plans to fill 132 critical vacant posts in 2019/20 and 10 in 2020/21, and made provision for growth of 43.5 per cent in 2019/20, 24.6 per cent in 2020/21 and 8.5 per cent in 2021/22,

with the growth in 2019/20 and 2020/21 being well above the National Treasury guidelines, but in line with the planned filling of posts. The posts include the Chief Director: Development and Planning, Chief Town and Regional Planner, Town and Regional Planner, Deputy Director: Project Management and Implementation, Deputy Director: Development Partnerships, Deputy Director: Project LED and Institutional Development, Deputy Director: Project Planning and Sector Support (Sector Experts), four Project Officers, three Electrical Engineers, three Civil Engineers, Deputy Director: Sector Co-ordination and Planning, Director: Operations, Deputy Director: Disaster Management Centre, Deputy Director: Planning and Disaster Risk Reduction, among others.

Programme 4 caters for the recognition and installation of *Amakhosi*, capacity building programmes for *Amakhosi* and the remuneration of *Izinduna*, etc. The substantial growth from 2016/17 onward is mainly due to the remuneration of *Izinduna*. The decrease in the 2018/19 Adjusted Appropriation is ascribed to the slower than anticipated filling of critical vacant posts for which approval was given, in-year resignations, as well as the reduction of the department's portion of stipends paid to *Izinduna* due to fluctuations in the number of *Izinduna*. The further reduction in the Revised Estimate can be attributed to savings resulting from *Goods and services* due to various projects, such as recognition and installation of *Amakhosi*, that will no longer be undertaken because of the unavailability of His Majesty the King, the update of family trees that will not be undertaken due to delays in the research work that must be completed by the Anthropology unit prior to the digitalisation process, and the lower than anticipated cost of audit of land ownership in traditional communities, among others. The savings also resulted from *Compensation of employees* due to non-filling of posts, as explained. The savings were moved to Programme 3 for service delivery projects. Despite the reprioritisation to Programme 3, the 2019/20 MTEF allocations reflect healthy growth mainly due to inflationary increments. As a result of the movement of the Rural Development Administration sub-programme to Programme 3, this programme loses 48 posts to Programme 3 in 2019/20. This explains the negative growth of 4.3 per cent in *Compensation of employees* in 2019/20. The two outer years grow by 10.3 per cent and 7.8 per cent in 2020/21 and 2021/22 respectively, and this is largely in line with National Treasury guidelines. The department anticipates to fill approximately 30 vacant posts under Programme 4, carried forward from 2018/19, namely the Director: Dispute Resolution, Deputy Directors: Local Houses – Harry Gwala region, Deputy Directors: Local Houses – uThukela region, Deputy Directors: Local Houses – uMkhanyakude region, Assistant Director: Local Houses – uThukela region, State Accountant – uMzinyathi, etc.

Compensation of employees reflects healthy growth over the period, and caters for above-budget wage agreements, the filling of vacant posts, pay progressions, as well as performance bonuses. The decrease in the 2018/19 Adjusted Appropriation and the Revised Estimate was due to slower than anticipated filling of vacant posts. These funds were moved to other categories to cater for spending pressures. This category shows substantial growth over the MTEF, due to planned filling of critical vacant posts including Director: Security, Deputy Director: Security, Director: Forensic Auditing, Deputy Director: Prosecution, Chief Town and Regional Planners, Deputy Director: Project Management and Implementation, Director: Dispute Resolution and Deputy Directors: Local Houses – Harry Gwala region, among others. The department made provision for the filling of 273 critical vacant posts over the MTEF as follows: 260 in 2019/20, 10 in 2020/21 and three in 2021/22. However, as a result of lengthy recruitment processes, it is unlikely that the department will fill all 260 posts in a year and, as such, the department will review this in-year. The overall growth in *Compensation of employees* of 28.8 per cent in 2019/20, 14.8 per cent in 2020/21 and 8.2 per cent in 2021/22 is above the National Treasury guidelines. The department is currently in discussions with DPSA, in respect of the proposed restructuring of Programme 1: Administration in order to merge and dissolve non-functional business units. In this regard, the Remuneration component from the Human Resource unit will move to the Financial Administration Payment component under the Finance Directorate. The organogram for Programmes 2, 3 and 4 was approved by DPSA in September 2017.

Goods and services almost doubled from 2015/16 onward due to the shifting of funds from *Compensation of employees* to this category in respect of the remuneration of *Izinduna*. Furthermore, the once-off allocation for the drought relief interventions explains the increase in 2016/17. The decrease in the 2018/19 Adjusted Appropriation was due to funds shifted to *Transfers and subsidies to: Provinces and municipalities* in respect of projects under the Small Town Rehabilitation, Corridor Development and the

Massification programmes. The department usually budgets for these projects under this category and then shifts the funds to *Transfers and subsidies to: Provinces and municipalities* during the Adjustments Estimate for transfer to municipalities, depending on their readiness to implement the projects. The increase in the Revised Estimate is ascribed to a post Adjustments Estimate shift of R15 million budgeted to be transferred to the Municipal Infrastructure Support Agent (MISA) in the 2018/19 Adjusted Appropriation against *Transfers and subsidies to: Public corporations and private enterprises*. The funds were in respect of a water and sanitation infrastructure study to be undertaken across all municipalities in KZN to assess backlogs in municipal infrastructure, such as river abstraction works, treatment plants, bulk pump stations, bulk reticulation pipes networks and other similar works including reservoirs, reticulation pump stations, valves, etc. However, MISA indicated that it was not able to undertake the project, and requested the department to implement the project and, as such, the funds were shifted to this category. The post Adjustments Estimate shift was largely offset by various post Adjustments Estimate shifts undertaken to *Transfers and subsidies to: Provinces and municipalities* for projects such as the development of an Indigent Register in the Ndwedwe Local Municipality, the purchase of TLBs, refuse truck excavator and a truck-mounted cherry picker in the Mpofana Local Municipality and the procurement of waste water treatment works equipment in the uThukela District Municipality, among others, as explained. This category houses the budget for the EPWP Integrated Grant for Provinces. The grant allocation has reduced slightly in 2019/20 in comparison to 2018/19. The grant is allocated annually and, hence no funds are allocated in the two outer years of the 2019/20 MTEF, at this stage. The budget over the MTEF caters for additional funds allocated for the strengthening of the province's support interventions in municipalities placed under administration in terms of Section 139 of the Constitution, and for projects under the Small Town Rehabilitation, Corridor Development and the Massification programmes. The funds will be shifted to *Transfers and subsidies to: Provinces and municipalities* during the 2019/20 Adjustments Estimate for transfer to municipalities, as explained.

Transfers and subsidies to: Provinces and municipalities fluctuates over the period, mainly attributed to the spending patterns of municipalities. The substantial decrease from 2016/17 onward is due to the extensive reprioritisation to fund the remuneration of *Izinduna*. The increase in the 2018/19 Adjusted Appropriation and the Revised Estimate can mainly be attributed to funds shifted from *Goods and services* and *Buildings and other fixed structures* for various projects under the Small Town Rehabilitation, Massification and the Corridor Development programmes, Operational Support for Thusong Service Centres (TSCs), the Radical Agrarian Social Economic Transformation (RASET) programme, and the GIS Functionality, among others. The 2019/20 MTEF allocations are in respect of Nodal Plans, development of a Geospatial Database, Contacts and Address Database for the uMzinyathi District Municipality, Schemes Support programme, GIS Functionality, and the Spatial Development Framework Support, among others.

Transfers and subsidies to: Departmental agencies and accounts caters for various once-off projects. The amount in 2015/16 relates to a transfer made to the Agri-business Development Agency (ADA) for the implementation of the *Amakhosi* Rural Economic Development programme. Also, an additional once-off transfer was made to ADA in 2016/17 for the Okhahlamba community vineyard, Empangisweni community citrus fruit and vegetable production, and the Chiliza piggery projects. The department is not anticipating any further transfers to the entity in 2018/19 and over the MTEF, at this stage.

With regard to *Transfers and subsidies to: Public corporations and private enterprises*, the amount in 2015/16 was a once-off transfer for the provision of water in the uMkhanyakude District Municipality. The 2016/17 expenditure was mainly in respect of R8.100 million to the uMhlathuze Water Board for the implementation of the KwaSani Bucket Eradication project, as well as a donation to the South African Council of Planners (SACPLAN) toward financing the 2016 International Society of City and Regional Planners (ISOCARP) conference. The amount in the 2018/19 Adjusted Appropriation was to be transferred to MISA in respect of a water and sanitation infrastructure study to be undertaken across all municipalities in KZN to assess backlogs in municipal infrastructure, as explained. However, as MISA indicated to the department that they were not able to undertake the project, the department has shifted the funds to *Goods and services* as they will implement the project themselves. This explains the reduction of the R15 million in the Revised Estimate. There are no allocations over the MTEF, at this stage.

Transfers and subsidies to: Non-profit institutions from 2015/16 to 2017/18 relates to expenditure for the traditional levies and trust account that was moved from the various economic categories within Programme 4. Amounts for 2018/19 and over the MTEF cannot be determined at this stage and have, therefore, not been moved to this category as yet. A once-off allocation of R11.536 million was made in 2015/16 relating to expenditure from 2014/15 in respect of COEGA for the purchase and installation of solar panels and generators at Traditional Administrative Centres (TACs) and *Imizi Yezizwe*. The decrease in 2016/17 and 2017/18 was due to the reclassification of specific expenditure items in line with audit findings, such as cultural events and installation of *Amakhosi*, etc. The transfers in the 2018/19 Adjusted Appropriation and over the MTEF relate to donations to the Tembe Trust Account in support of the Umthayi Amarula festival. The purpose of the event is to celebrate the first fruits with respect to the marula fruits, which are then brewed into a traditional beer by all households within the Tembe Traditional Community, and this is presented to the *Inkosi* at his residence in the form of a colourful festival.

Transfers and subsidies to: Households fluctuates over the period due to the payment of voluntary severance packages, staff exit costs, as well as bursaries to external students. The MTEF provides for external bursaries and staff exit costs, as well as inflationary increments.

Buildings and other fixed structures relates to the construction and rehabilitation of CSCs and *Imizi Yezizwe*. The high expenditure in 2016/17 was in respect of drought relief interventions which included the drilling of boreholes and the provision of potable water. This was once-off drought relief funding, hence there is no carry-through from 2017/18 onward, which explains the decreasing trend from 2017/18 onward. The decrease in the 2018/19 Adjusted Appropriation was due to shifts undertaken to *Transfers and subsidies to: Provinces and municipalities* for the provision of CSCs Infrastructure Support in municipalities, Nodal Plans for municipalities and a Building Plans Information Management system. However, the shifts were offset to some extent by the once-off allocation in respect of the PDRG to reconstruct nine CSCs in the eThekweni and Ugu areas. The MTEF provides for the construction and rehabilitation of CSCs and *Imizi Yezizwe*, and the allocations are in line with the department's project list.

Machinery and equipment fluctuates due to the filling of vacant posts and the related costs of the purchase and replacement of office furniture, computer equipment and vehicles. The substantial increase in the 2018/19 Adjusted Appropriation relates to the purchase of equipment consisting of fire trucks, graders, TLBs, water tankers, waste trucks, excavators and rollers, among others, to maintain roads and improve infrastructure in municipalities. The increase also caters for the procurement of an articulated bus fitted with work stations, Wi-Fi and media equipment for the PDMC, and one long ladder fire engine for high rise buildings, aimed at providing effective support to municipalities, among others. The reduction in allocations over the MTEF in comparison to the 2018/19 Main Appropriation is in line with department's project list.

The amounts against *Software and other intangible assets* relate to the ongoing purchase of the Pastel Evolution software for the traditional levies and trust account in TCs. The increase in the 2018/19 Adjusted Appropriation was for the implementation of an integrated financial management and internal control system for TCs across the province, to assist them with the preparation of their financial statements. The MTEF provides for the maintenance and upgrade of existing software.

Payments for financial assets in 2017/18 relates to the write-off of an Inter-Departmental Account (IDA) dating back to 2005, to the Eastern Cape Government in respect of the inter-provincial games. The amount took some time to be written off due to a dispute regarding the amount.

7.4 Summary of conditional grant payments and estimates

Tables 11.8 and 11.9 provide a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name.

Detailed information on the conditional grant is given in the *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.8 : Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
EPWP Integrated Grant for Provinces	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Provincial Disaster Recovery grant	-	-	-	-	11 328	11 328	-	-	-
Total	4 119	3 667	3 338	4 552	15 880	15 880	3 858	-	-

Table 11.9 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	11 328	11 328	-	-	-
Buildings and other fixed structures	-	-	-	-	11 328	11 328	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 119	3 667	3 338	4 552	15 880	15 880	3 858	-	-

- *EPWP Integrated Grant for Provinces:* Funds were allocated against *Goods and services* in respect of this grant, and are utilised for the creation of EPWP job opportunities through the Food for Waste programme, which involves the most needy community members, who collect domestic waste from households and in public areas, and are compensated, accordingly. The decrease in the grant allocation in 2016/17 and 2017/18 in comparison to 2015/16 can be ascribed to National Treasury's fiscal consolidation budget cuts. The EPWP Integrated Grant for Provinces' allocation of R3.858 million in 2019/20 in comparison to the 2018/19 amount of R4.552 million sees a slight reduction. The grant is allocated annually and hence, no funds are allocated in the two outer years of the 2019/20 MTEF, at this stage.
- *Provincial Disaster Recovery grant:* The once-off amount against *Buildings and other fixed structures* in the 2018/19 Adjusted Appropriation was allocated in respect of disaster relief relating to the flood disaster which occurred in KZN on 10 October 2017. The funds are for the reconstruction of nine CSCs in the eThekweni and Ugu areas, which were damaged during the flood disaster.

7.5 Summary of infrastructure payments and estimates

Table 11.10 summarises the infrastructure expenditure and estimates relating to the department. Further details of the department's infrastructure payments and estimates are presented in the *2019/20 Estimates of Capital Expenditure*. The infrastructure expenditure and budget reflect a fluctuating trend over the period.

It should be noted that *Capital Infrastructure* in the Main Appropriation in Table 11.10 does not balance to the same column in Table 11.7 due to an error of allocating R7 million against *Buildings and other fixed structures* instead of *Goods and services* in Table 11.7 during the preparation of the 2018/19 Main Appropriation. The error only affected Table 11.7, and this has been corrected by undertaking a shift from *Buildings and other fixed structures* in Table 11.7 to *Goods and services* in the same table.

Table 11.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	16 202	12 855	22 302	15 450	14 411	14 156	15 450	17 450	27 000
Maintenance and repair: Current	-	-	-	7 000	2 963	3 255	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	16 202	12 855	22 302	8 450	11 448	10 901	15 450	17 450	27 000
New infrastructure assets: Capital	26 884	98 067	34 296	27 604	10 866	12 050	12 222	15 344	17 468
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure ¹	-	-	-	-	-	-	-	-	-
Total	43 086	110 922	56 598	43 054	25 277	26 206	27 672	32 794	44 468
Capital infrastructure	43 086	110 922	56 598	36 054	22 314	22 951	27 672	32 794	44 468
Current infrastructure	-	-	-	7 000	2 963	3 255	-	-	-

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

For the first time in 2018/19, the department provided for *Maintenance and repair: Current* in respect of infrastructure constructed previously. This maintenance budget is toward an asset base worth R298 million including *Imizi Yezizwe*, CSC and TC buildings. The decrease in the 2018/19 Adjusted Appropriation is as a result of savings realised due to maintenance projects relating to CSCs that were considered capital. The slight increase in the 2018/19 Revised Estimate can be attributed to higher than anticipated invoices for bids approved and awarded between December 2018 and January 2019 in relation to minor maintenance to the Sokhulu, Somophu, Amakhuze, and the Zashuke CSCs. There are no allocations over the MTEF against the category as the maintenance projects to be undertaken are considered capital in nature.

Refurbishment and rehabilitation: Capital reflects the refurbishment and renovation of existing CSCs. The fluctuations can be attributed to slow progress in renovating various CSCs. The 2017/18 increase was due to the payment of 2016/17 commitments. The increase in the 2018/19 Adjusted Appropriation relates to PDRG funds allocated in respect of disaster relief in relation to the flood disaster which occurred in the province on 10 October 2017. However, this was mitigated to some extent by funds shifted as a result of the late commencement of refurbishment and rehabilitation of the Matimatole and Ngwenya CSCs. The slight decrease in the 2018/19 Revised Estimate is in line with lower than anticipated invoices (in terms of the equitable share allocation) in respect of the rehabilitation of CSCs. However, this will be reviewed by the department in the February 2019 IYM as the amount is lower than PDRG allocation. The MTEF allocations are in line with the department's project list, and includes provision for the refurbishment and rehabilitation of the Magwaza, Sibiya and Mombeni CSCs, among others.

New infrastructure assets: Capital is mainly for the construction of CSCs and *Imizi Yezizwe*. The category fluctuates due to the nature of the construction activities. The significant increase in 2016/17 was due to once-off expenditure in respect of drought relief interventions undertaken, which were overseen by the uMhlathuze Water Board as the implementing agent. This accounts for the reduction in 2017/18. Also, the decrease in 2017/18 was a direct result of the large volume of bids received which delayed the appointment process for various CSC projects. The reduction in the 2018/19 Adjusted Appropriation was due to the slow commencement of the procurement process for the communication system for the PDMC and the Ntshangase CSC, while the slight increase in the Revised Estimate relates to the construction of the Shiyabane and Madlabede CSCs, as well as the related professional fees, among others. The MTEF allocations are in line with the department's project list, and include provision for the construction of the Mvuzana and Ngungumathe CSCs, as well as the uPhongolo taxi rank, among others.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 11.11 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA, as well as other entities. The public entity ADA does not fall under the auspices of the department, but is merely used as an implementing agent.

Table 11.11 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PMFA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Transfers to public entities		6 150	14 550	-	-	-	-	-	-	-
	ADA	6 150	14 550	-	-	-	-	-	-	-
Transfers to other entities		45 100	10 100	-	-	15 000	-	-	-	-
	SACPLAN	-	2 000	-	-	-	-	-	-	-
	MISA	-	-	-	-	15 000	-	-	-	-
	Umgeni Water Board	33 000	-	-	-	-	-	-	-	-
	uMhlatuze Water Board	12 100	8 100	-	-	-	-	-	-	-
Total		51 250	24 650	-	-	15 000	-	-	-	-

The transfer to ADA in 2015/16 was for the entity to pilot the *Amakhosi* Rural Economic Development programme in various districts. The amount in 2016/17 was for the implementation of the Okhahlamba community vineyard, the Empangisweni community citrus fruit and vegetable production and the Chiliza piggery projects. The department indicated that, due to capacity constraints in the municipalities, it appointed ADA to implement these projects.

The amount against SACPLAN in 2016/17 was for the 2016 ISOCARP conference, as discussed.

In the 2018/19 Adjusted Appropriation, R15 million was allocated to be transferred to MISA in respect of a water and sanitation infrastructure study to be undertaken across all municipalities in KZN, in order to assess backlogs in municipal infrastructure. However, MISA subsequently indicated to the department that they are unable to undertake the project due to other commitments and, as such, the department shifted the funds to *Goods and services* in order to implement the project themselves. This explains the reduction in the Revised Estimate. There are no allocations over the MTEF, at this stage.

The once-off amount in 2015/16 against the Umgeni Water Board was for water provision for the uMkhanyakude District Municipality with regard to drought relief and provided for vehicle repairs, pump repairs, repairs to broken borehole shafts, borehole connections, and the relocation of bulk water, among others. The department used the Umgeni Water Board as an implementing agent because of the skills, expertise and equipment possessed by the institution.

The amount in 2015/16 against the uMhlatuze Water Board was for the 2014 general elections, where the water board was tasked to assist the department with providing voting stations with infrastructure such as sanitation and water, and the provision of potable water delivery in the KwaSani area, respectively. In addition, the department made a further transfer in 2016/17 for the completion of the KwaSani Bucket Eradication project, which started in 2014/15.

7.8 Transfers to local government

Table 11.12 details the transfers to local government, summarised according to categories A, B and C. Table 11.13 provides the departmental transfers to local government by grant name. Detailed information on the departmental transfers to local government by transfer/grant type, category and municipality is given in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Transfers to local government include funds in respect of motor vehicle licences. These funds will not be transferred to any municipality and, hence, the amounts are not reflected in Tables 11.12 and 11.13.

Table 11.12 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Category A	-	-	-	1 500	1 000	1 000	-	2 500	-
Category B	255 056	117 970	78 300	9 500	74 751	84 751	15 750	14 500	8 000
Category C	17 850	43 564	14 550	2 650	16 950	29 950	10 700	11 388	9 288
Unallocated	-	-	-	-	-	-	-	-	-
Total	272 906	161 534	92 850	13 650	92 701	115 701	26 450	28 388	17 288

Table 11.13 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Con. and mig. of records mgt system	2.1: Mun. Administration	-	1 000	-	-	-	-	-	-	-
Indigent Register	2.1: Mun. Administration	-	-	-	-	-	3 000	-	-	-
Promulgation of municipal by-laws	2.1: Mun. Administration	-	1 000	-	-	-	-	-	-	-
Shared Legal Services	2.1: Mun. Administration	-	-	-	-	2 000	2 000	-	-	-
Work study at merged municipalities	2.1: Mun. Administration	-	3 500	-	-	-	-	-	-	-
Integrated Youth Development summit	2.3: Public Participation	-	-	-	-	1 000	1 000	-	-	-
Dev. Planning and Shared Services	2.6: IDP Co-ordination	2 850	4 550	1 250	-	-	-	4 350	4 800	5 250
Sustainable Living Exhibition	2.6: IDP Co-ordination	-	-	-	1 500	-	-	-	-	-
Building Plans Info. Management System	3.1: Spatial Planning	-	-	-	-	2 000	2 000	2 500	3 000	3 000
Contacts and Address Database	3.1: Spatial Planning	-	-	-	-	-	-	1 000	1 000	1 000
Geospatial Database Development	3.1: Spatial Planning	-	-	-	-	800	800	1 500	1 000	1 000
GIS Functionality	3.1: Spatial Planning	-	-	-	-	500	500	1 600	2 088	2 038
GIS Precinct Support	3.1: Spatial Planning	-	-	1 000	-	-	-	-	-	-
Nodal Plans	3.1: Spatial Planning	-	-	-	-	5 000	5 000	5 000	5 000	5 000
Schemes Support programme	3.1: Spatial Planning	-	-	7 000	4 500	4 500	4 500	6 250	-	-
Spatial Development Framework Support	3.1: Spatial Planning	-	-	1 200	5 000	5 000	5 000	4 250	11 500	-
Construction of TSCs and CSCs	3.3: LED	-	7 500	7 500	-	5 000	5 000	-	-	-
Corridor Development programme	3.3: LED	-	5 526	13 450	-	3 200	3 200	-	-	-
District Growth and Development summit	3.3: LED	-	-	2 700	-	-	-	-	-	-
Nelson Mandela Exhibition Centre	3.3: LED	-	-	-	-	11 051	11 051	-	-	-
Mandela Day Marathon event	3.3: LED	-	5 414	-	-	-	-	-	-	-
Operational Support for TSCs and CSCs	3.3: LED	15 000	-	-	-	1 300	1 300	-	-	-
RASET	3.3: LED	-	-	9 000	-	8 000	8 000	-	-	-
Small Town Rehabilitation programme	3.3: LED	50 000	76 889	17 750	-	19 400	19 400	-	-	-
Massification prog (incl. elec. projects)	3.4: Mun. Infrastructure	180 956	21 155	26 000	-	18 300	38 300	-	-	-
Disaster Management programme	3.5: Disaster Management	24 100	-	6 000	-	3 000	3 000	-	-	-
Drought relief interventions	3.5: Disaster Management	-	35 000	-	-	-	-	-	-	-
Dev. Planning and Shared Services	3.6: IDP Co-ordination	-	-	-	2 650	2 650	2 650	-	-	-
Total		272 906	161 534	92 850	13 650	92 701	115 701	26 450	28 388	17 288

The fluctuation in the amounts against transfers to local government is attributed to the spending patterns of municipalities, and cater mainly for projects under the Corridor Development, Massification and the Small Town Rehabilitation programmes. From 2016/17 onward, funds were reprioritised for the payment of *Izinduna* which affected the budget allocations. In the 2018/19 Adjusted Appropriation and Revised Estimate, funds were shifted from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* to provide for various projects as listed in the table above. The 2019/20 MTEF provides for the transfer of funds for projects such as Development Planning and Shared Services, Nodal Plans and Building Plans Information Management System, among others.

7.9 Transfers and subsidies

Table 11.14 gives a summary of transfers and subsidies expenditure and estimates at an item level for each programme of the department. Details are provided in the paragraphs before and after the table.

Transfers and subsidies fluctuates over the period due to various projects undertaken at different times. The paragraphs below provide more detail per category:

- *Transfers and subsidies* under Programme 1 fluctuates over the seven-year period due to the following:
 - *Provinces and municipalities* relates to the payment of motor vehicle licences.
 - *Households* caters for the payment of staff exit costs, external bursaries as well as claims against the state. The category also includes the uMsekeli Municipal Support Services pensioners' medical aid obligation.
- *Transfers and subsidies* under Programme 2 fluctuates over the seven-year period due to the following:
 - *Provinces and municipalities* in the 2018/19 Adjusted Appropriation relates to funding allocated for Shared Legal Services and the Integrated Youth Development summit. The further amount in the Revised Estimate is for the development of an Indigent Register in the Ndwedwe Local Municipality. The transfers over the MTEF are in respect of Development Planning and Shared Services.
 - *Households* caters mainly for planned staff exit costs, as well as claims against the state.

Table 11.14 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
1. Administration	11 778	11 961	10 669	13 911	12 723	12 523	16 356	15 641	16 423
Provinces and municipalities	228	422	450	497	302	257	525	554	570
Motor vehicle licence	228	422	450	497	302	257	525	554	570
Households	11 550	11 539	10 219	13 414	12 421	12 266	15 831	15 087	15 853
Staff exit costs	3 707	3 999	4 308	2 542	3 206	3 399	4 117	2 729	2 840
Bursaries and claims against the state	7 843	7 540	5 911	10 872	9 215	8 867	11 714	12 358	13 013
2. Local Governance	3 336	10 973	1 716	70	3 236	6 383	5 950	4 875	5 380
Provinces and municipalities	2 850	10 050	1 250	-	3 000	6 000	4 350	4 800	5 250
Con. and migration of records mgt system	-	1 000	-	-	-	-	-	-	-
Development Planning and Shared Services	2 850	4 550	1 250	-	-	-	4 350	4 800	5 250
Indigent Register	-	-	-	-	-	3 000	-	-	-
Integrated Youth Development summit	-	-	-	-	1 000	1 000	-	-	-
Promulgation of municipal by-laws	-	1 000	-	-	-	-	-	-	-
Shared Legal Services	-	-	-	-	2 000	2 000	-	-	-
Work study at merged municipalities	-	3 500	-	-	-	-	-	-	-
Households	486	923	466	70	236	383	1 600	75	130
Staff exit costs	486	923	436	70	236	383	1 600	75	130
Claims against the state	-	-	30	-	-	-	-	-	-
3. Development and Planning	335 605	183 743	94 603	14 100	105 478	110 562	22 150	23 638	12 088
Provinces and municipalities	270 056	151 484	91 600	13 650	89 701	109 701	22 100	23 588	12 038
Building Plans Information Man System	-	-	-	-	2 000	2 000	2 500	3 000	3 000
Construction of TSCs and CSCs	-	7 500	7 500	-	5 000	5 000	-	-	-
Contacts and Address Database	-	-	-	-	-	-	1 000	1 000	1 000
Corridor Development programme	-	5 526	13 450	-	3 200	3 200	-	-	-
Development Planning and Shared Services	-	-	-	2 650	2 650	2 650	-	-	-
Disaster Management programme	24 100	-	6 000	-	3 000	3 000	-	-	-
District Growth and Development Summit	-	-	2 700	-	-	-	-	-	-
Drought relief interventions	-	35 000	-	-	-	-	-	-	-
Geospatial Database Development	-	-	-	-	800	800	1 500	1 000	1 000
GIS Functionality	-	-	-	-	500	500	1 600	2 088	2 038
GIS Precinct Support	-	-	1 000	-	-	-	-	-	-
Nelson Mandela Exhibition Centre	-	-	-	-	11 051	11 051	-	-	-
Mandela Day Marathon event	-	5 414	-	-	-	-	-	-	-
Massification prog (incl. elec. projects)	180 956	21 155	26 000	-	18 300	38 300	-	-	-
Nodal Plans	-	-	-	-	5 000	5 000	5 000	5 000	5 000
Operational Support for TSCs and CSCs	15 000	-	-	-	1 300	1 300	-	-	-
RASET	-	-	9 000	-	8 000	8 000	-	-	-
Schemes Support programme	-	-	7 000	4 500	4 500	4 500	6 250	-	-
Small Town Rehabilitation programme	50 000	76 889	17 750	-	19 400	19 400	-	-	-
Spatial Dev. Framework Support	-	-	1 200	5 000	5 000	5 000	4 250	11 500	-
Sustainable Living Exhibition	-	-	-	1 500	-	-	-	-	-
Departmental agencies and accounts	6 150	14 550	-	-	-	-	-	-	-
ADA	6 150	14 550	-	-	-	-	-	-	-
Public corporations and private enterprises	45 100	10 100	-	-	15 000	-	-	-	-
MISA	-	-	-	-	15 000	-	-	-	-
SACPLAN	-	2 000	-	-	-	-	-	-	-
Umgeni Water Board	33 000	-	-	-	-	-	-	-	-
uMhlatuze Water Board	12 100	8 100	-	-	-	-	-	-	-
Non-profit institutions	13 680	7 025	2 650	-	-	-	-	-	-
COEGA	13 680	7 025	2 650	-	-	-	-	-	-
Households	619	584	353	450	777	861	50	50	50
Staff exit costs	619	584	353	450	777	861	50	50	50
Claims against the state	-	-	-	-	-	60	-	-	-
4. Traditional Institutional Management	102 298	27 253	32 788	1 150	1 800	1 800	1 350	1 200	1 150
Non-profit institutions	101 131	25 626	29 676	-	100	100	100	100	100
Tembe Trust Account	-	-	-	-	100	100	100	100	100
Traditional levies and trust account	101 131	25 626	29 676	-	-	-	-	-	-
Households	1 167	1 627	3 112	1 150	1 700	1 700	1 250	1 100	1 050
Staff exit costs	1 145	1 627	3 112	1 150	1 700	1 700	1 250	1 100	1 050
Claims against the state	22	-	-	-	-	-	-	-	-
Total	453 017	233 930	139 776	29 231	123 237	131 268	45 806	45 354	35 041

- *Transfers and subsidies* under Programme 3 shows significant fluctuations due to the following:
 - *Provinces and municipalities* represents municipal projects under the Corridor Development, Massification and the Small Town Rehabilitation programmes, etc. The category fluctuates in line with spending patterns of municipalities with regard to various projects. The category included once-off funding for electrification projects, as previously explained. The low amounts in 2016/17, 2017/18 and in the 2018/19 Main Appropriation were due to the department budgeting for projects

against *Goods and services* and subsequently shifting the funds to *Provinces and municipalities* in the Adjustments Estimate. This explains the increase in the 2018/19 Adjusted Appropriation. The increase in the Revised Estimate relates to the post Adjustments Estimate shifts and virements undertaken to cater for the Massification projects in various municipalities. These include the purchase of water treatment works equipment in the uThukela District Municipality, among others. The 2019/20 MTEF provides for various projects such as Nodal Plans and the Building Plans Information Management System, among others.

- *Departmental agencies and accounts* relates to transfers to ADA in 2015/16 and 2016/17, as previously explained.
- *Public corporations and private enterprises* relates to various once-off transfers including a transfer in 2015/16 to the Umgeni Water Board for water provision in the uMkhanyakude District Municipality, and a transfer in 2016/17 to SACPLAN in relation to the 2016 ISOCARP conference. The funds against uMhlathuze Water Board from 2015/16 to 2016/17 were in respect of the implementation of the KwaSani Bucket Eradication project, as well as the provision of portable water delivery in the KwaSani area. Funds were allocated in the 2018/19 Adjusted Appropriation for transfer to MISA in respect of a water and sanitation infrastructure study to be undertaken across all municipalities in KZN. However, this was shifted to *Goods and services* in the 2018/19 Revised Estimate for the department to undertake the project themselves, as explained. No further allocations are anticipated over the MTEF, at this stage.
- The amounts against *Non-profit institutions* in the prior years were transferred to COEGA for the purchase and installation of solar panels and generators, as previously explained.
- *Households* caters for the payment of staff exit costs, as well as claims against the state.
- *Transfers and subsidies* under Programme 4 are as follows:
 - *Non-profit institutions* relates to transfers in respect of the traditional levies and trust account that was moved from the various economic categories within Programme 4, as previously explained. The decrease in 2016/17 and 2017/18 can be attributed to the reclassification of expenditure such as cultural events and installation of *Amakhosi*, to name a few, as a result of an audit recommendation. The amounts for 2018/19 and over the 2019/20 MTEF cannot be determined at this stage and have, therefore, not yet been moved to this category. The amounts in the 2018/19 Adjusted Appropriation and over the MTEF are in respect of donations to the Tembe Trust Account in support of the Umthayi Amarula festival, as explained.
 - *Households* caters mainly for staff exit costs, as well as claims against the state.

8. Programme description

The services rendered by the department are categorised under four programmes. As mentioned earlier, the department received approval from National Treasury in June 2018 to deviate slightly from the uniform budget and programme structure for the sector. The payments and estimates for each programme are summarised in terms of economic classification. Details are given in the *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

8.1 Programme 1: Administration

This programme comprises all support services within the department, the Office of the MEC and all special projects. This programme was not affected by the deviation from the uniform budget and programme structure for the sector. However, the department is currently in discussions with DPSA, in respect of the proposed restructuring of Programme 1: Administration in order to merge and dissolve non-functional business units. In this regard, the Remuneration component from the Human Resource unit will move to the Financial Administration Payment component under the Finance Directorate.

Tables 11.15 and 11.16 illustrate a summary of payments and estimates for the financial years 2015/16 to 2021/22 relating to Programme 1.

Table 11.15 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Office of the MEC	21 302	20 812	20 007	22 147	20 542	20 271	23 831	25 078	27 525
2. Corporate Services	361 257	359 608	354 650	432 805	396 270	397 067	420 424	443 640	475 836
Total	382 559	380 420	374 657	454 952	416 812	417 338	444 255	468 718	503 361

Table 11.16 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	358 677	357 235	353 890	407 821	392 701	393 246	422 737	448 183	482 053
Compensation of employees	160 671	168 131	174 299	210 244	183 373	178 656	238 156	266 497	286 958
Goods and services	198 006	189 104	179 591	197 577	209 328	214 522	184 581	181 686	195 095
Interest and rent on land	-	-	-	-	-	68	-	-	-
Transfers and subsidies to:	11 778	11 961	10 669	13 911	12 723	12 523	16 356	15 641	16 423
Provinces and municipalities	228	422	450	497	302	257	525	554	570
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 550	11 539	10 219	13 414	12 421	12 266	15 831	15 087	15 853
Payments for capital assets	12 104	11 224	8 450	33 220	11 388	11 569	5 162	4 894	4 885
Buildings and other fixed structures	936	4 112	-	-	-	-	-	-	-
Machinery and equipment	10 842	6 696	8 363	33 220	9 388	9 569	5 162	4 894	4 885
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	326	416	87	-	2 000	2 000	-	-	-
Payments for financial assets	-	-	1 648	-	-	-	-	-	-
Total	382 559	380 420	374 657	454 952	416 812	417 338	444 255	468 718	503 361

The sub-programme: Office of the MEC reflects a fluctuating trend in line with projects undertaken and the filling of critical vacant posts. The sub-programme provides for the printing of the departmental APP, budget speech, Section 131 of the MFMA report, annual report, OSS initiatives, as well as filling of critical vacant posts. The decrease in the 2018/19 Adjusted Appropriation and Revised Estimate is due to slower than anticipated filling of critical vacant posts. The growth over the MTEF is mainly inflationary.

The sub-programme: Corporate Services provides for the department's ICT system, maintenance of departmental buildings, financial management, and auxiliary services, among others. The decrease in 2016/17 and 2017/18 was due to the slow filling of vacant posts and the halting of office accommodation renovation projects to assist in funding *Izinduna*, as previously discussed. The decrease in the 2018/19 Adjusted Appropriation is due to the reprioritisation from *Compensation of employees* because of the slower than anticipated filling of critical vacant posts, as well as savings realised against *Machinery and equipment* due to slow progress with the procurement of an IT server for the department to assist with the capacity of the current server for the Microsoft Migration project. The savings were moved to Programme 3, against *Machinery and equipment*. However, the decrease was slightly offset by a roll-over received from 2017/18 for the purchase of replacement vehicles, furniture and equipment. The low 2019/20 amount in comparison to the 2018/19 Main Appropriation can be ascribed to funds allocated in 2018/19 for the once-off purchase of the departmental IT server. The growth in the two outer years of the MTEF provides for the upgrade and maintenance of various departmental buildings such as Natalia, Mayville, Westville and Wadley House, the implementation of anti-fraud and corruption strategies and service delivery improvement plans, as well as inflationary increments, among others.

Compensation of employees shows steady growth over the period. The decrease in the 2018/19 Adjusted Appropriation and Revised Estimate was due to reprioritisation resulting from the slower than anticipated filling of critical vacant posts to critical service delivery projects in other categories. The increase over the MTEF is to cater for annual salary increases, as well as provision for the filling of critical vacant posts such as Chief Operations Officer, Director: Financial Administration, Director: Security, Deputy Director: Security and Assistant Director: Administration. As explained, the department provided for growth in

Compensation of employees of 13.3 per cent in 2019/20, 11.9 per cent in 2020/21 and 7.7 per cent in 2021/22. This growth exceeds National Treasury guidelines in the first two years due to the planned filling of posts. The department plans to fill 118 critical vacant posts in 2019/20 in this programme. However, this does not appear realistic as a result of lengthy recruitment processes therefore it is unlikely that all 118 posts will be filled in one year. As such, the department will review this in-year.

Goods and services fluctuates over the period and mainly relates to various projects undertaken, such as the improvement in the department's ICT system, as well as the maintenance and repair of departmental buildings. The increase in the 2018/19 Adjusted Appropriation and Revised Estimate relates to the higher than budgeted marketing costs in respect of SABC airtime sales, community outreach programmes relating to winter and summer awareness campaigns, installation of an integrated telephone system for departmental offices in various buildings, the development of the Monitoring and Evaluation Compliance system for the capturing of APP targets to keep track of achievements, as well as the development of an electronic compliance management system used by the department to monitor or measure various pieces of legislation and policies of the department. The low MTEF allocations compared to the 2018/19 Main Appropriation are due to reprioritisation to *Compensation of employees* for the filling of vacant posts.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences.

Transfers and subsidies to: Households provides for staff exit costs, external bursaries, claims against the state, and the uMsekeli Municipal Support Services pensioners' medical aid obligation, as explained.

The once-off amounts against *Buildings and other fixed structures* in 2015/16 and 2016/17 were for the purchase of park homes for office accommodation in the Ixopo area to accommodate the additional staff appointed for the department's Traditional Affairs unit, and the additional CDWs appointed.

Machinery and equipment provides for new and replacement of obsolete vehicles and computer equipment. The substantial increase in the 2018/19 Main Appropriation is due to a provision made by the department for the once-off purchase of an IT server for the Microsoft Migration project. The substantial decrease in the 2018/19 Adjusted Appropriation is as a result of the delay with SITA procurement processes in terms of the IT server, as mentioned. The decrease was slightly mitigated by a roll-over received from 2017/18 for the purchase of replacement vehicles, furniture and equipment. The MTEF allocations provide for the purchase of new and replacement vehicles, furniture and equipment for new appointments.

Software and other intangible assets relates to the purchase of computer software packages (system hosting servers, Blackberry Enterprise Services software, etc.). The 2017/18 amount included provision for the purchase of the JAWS software for two visually impaired interns. The substantial decrease in 2017/18 was as a result of a reclassification of specific expenditure items which resulted in the movement of expenditure to *Machinery and equipment*. The 2018/19 Adjusted Appropriation caters for the purchase of an integrated financial management and internal control system, which will be implemented for TCs across the province, to assist them with the preparation of their financial statements. No provision is made over the MTEF as the department is not anticipating any software purchases or renewals, at this stage.

Payments for financial assets in 2017/18 relates to the write-off of an IDA dating back to 2005, to the Eastern Cape Government in respect of the inter-provincial games. This amount took some time to be written off due to a dispute regarding the amount.

8.2 Programme 2: Local Governance

The purpose of the programme is to co-ordinate, support, promote and enhance governance, administration and public participation in local government. This programme largely conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector. This is because the department received approval from National Treasury to deviate slightly from the uniform budget and programme structure for the sector. In this regard, the IDP Co-ordination sub-programme, which was under Programme 3, has been moved to this programme. Prior years' figures and the MTEF allocations have been restated for comparative purposes. Tables 11.17 and 11.18 illustrate a summary of payments and estimates for 2015/16 to 2021/22 relating to Programme 2.

Table 11.17 : Summary of payments and estimates by sub-programme: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Municipal Administration	55 315	57 906	31 731	56 286	53 189	53 189	76 973	92 581	96 480
2. Municipal Finance	17 812	15 641	24 635	26 378	25 874	25 874	27 890	27 314	29 009
3. Public Participation	139 888	158 227	158 780	180 987	205 150	201 015	181 472	195 532	206 716
4. Capacity Development	6 053	10 498	7 548	19 717	11 826	13 473	19 438	19 344	19 125
5. Municipal Perf. Monitoring, Reporting and Evaluation	9 423	11 858	8 792	17 371	8 627	9 589	13 761	17 209	18 370
6. IDP Co-ordination	14 055	14 826	11 895	-	-	-	22 263	23 859	25 439
Total	242 546	268 956	243 381	300 739	304 666	303 140	341 797	375 839	395 139

Table 11.18 : Summary of payments and estimates by economic classification: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	238 086	256 987	241 039	299 539	290 901	286 242	335 472	370 618	389 386
Compensation of employees	188 603	203 219	208 441	237 462	209 677	210 472	262 460	299 854	326 225
Goods and services	49 483	53 768	32 598	62 077	81 224	75 770	73 012	70 764	63 161
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 336	10 973	1 716	70	3 236	6 383	5 950	4 875	5 380
Provinces and municipalities	2 850	10 050	1 250	-	3 000	6 000	4 350	4 800	5 250
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	486	923	466	70	236	383	1 600	75	130
Payments for capital assets	1 124	996	626	1 130	10 529	10 515	375	346	373
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 124	996	626	1 130	10 529	10 515	375	346	373
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	242 546	268 956	243 381	300 739	304 666	303 140	341 797	375 839	395 139

The sub-programme: Municipal Administration provides oversight and functionality of IGR structures (such as MINMEC, MUNIMEC, Municipal IGR fora, etc.), enforcement of legislation and policy in local government, as well as the implementation of integrity management programmes in municipalities. The slight decrease in the 2018/19 Adjusted Appropriation was in respect of *Compensation of employees* due to the slower than anticipated filling of critical vacant posts. The substantial growth over the MTEF includes funds reprioritised for the planned filling of critical vacant posts, additional funding allocated by National Treasury for strengthening the province's support interventions in municipalities under administration in terms of Section 139 of the Constitution, as discussed, as well as inflationary increments.

The sub-programme: Municipal Finance includes Operation Clean Audit and special intervention projects, such as financial interventions in affected municipalities, etc. The increase in 2017/18 relates to additional forensic investigations which took place. The slight decrease in the 2018/19 Adjusted Appropriation was due to slower than anticipated filling of critical vacant posts. The growth over the MTEF caters for municipal projects such as the development and maintenance of Indigent Registers for municipalities, used for keeping record of all households that qualify for free basic services, planned filling of critical vacant posts, as well as inflationary increments.

The sub-programme: Public Participation provides for cell phone contracts, travel and subsistence and furniture for CDWs, in order to improve their work and reporting. The sub-programme also provides for the deployment of skilled professionals and administrators in municipalities, as well as the provision of support to OSS in addressing service delivery needs of the communities, particularly communities in remote and rural areas, among others. The increase in the 2018/19 Adjusted Appropriation relates to the harvesting of addresses (by ensuring that voters' addresses are verified and confirmed on the voters' roll), voter mobilisation and ID campaigns for the 2019 general elections, the B2B campaigns, the procurement of laptops for CDWs, the purchase of one branded sound truck with a mobile stage, etc. These allocations were once-off and this explains the decrease over the MTEF. The MTEF provides for various community

outreach programmes and public participation projects in municipalities. These projects involve *Izimbizo* and community dialogues with ward committees as part of the B2B campaigns.

The main function of the sub-programme: Capacity Development is to ensure the development and implementation of a comprehensive capacity building strategy for local government and traditional institutions. The expenditure in 2016/17 included the capacitation of new council members and municipal officials in order to bring them in line with the requirements of their posts and functions, after the 2016 local government elections. The increase in the 2018/19 Main Appropriation and over the MTEF caters for accredited councillor training, capacity building (skills audit), LED capacity building and women councillor training, in areas of need such as financial and project management. The decrease in the 2018/19 Adjusted Appropriation relates to the slow progress with the filling of approved critical vacant posts as a result of lengthy internal recruitment processes.

The sub-programme: Municipal Performance Monitoring, Reporting and Evaluation relates to strategic planning support to municipalities, with a focus on development planning, capacity building and the review and development of IDPs in various municipalities. The decrease in the 2018/19 Adjusted Appropriation was due to the slow progress in filling approved critical vacant posts as a result of lengthy internal recruitment processes. These posts include a Director: Municipal Performance, and a Director: Public Participation, among others. The low 2019/20 allocation compared to the 2018/19 Main Appropriation is due to reprioritisation undertaken to the sub-programme: Municipal Administration in respect of personnel costs. The allocations over the MTEF are to support municipalities to improve their standards of service delivery and governance through the improvement of PMS in municipalities, municipal service awards, travel and subsistence costs, as well as inflationary increments.

The sub-programme: IDP Co-ordination caters for shared services projects (such as IDP assessment support) in municipalities, and this is dependent on the number of municipalities needing the services at a particular time. In addition, this sub-programme is responsible for guiding spatial development within municipalities to assist with various programmes (community participation in IDPs, Development Planning and Shared Services and Schemes Support programmes). The decrease in 2017/18 is a result of projects being conducted in-house to avoid the appointment of consultants. The MTEF budget caters for the implementation of Development Planning Shared Services, support to municipalities with the development of legally compliant IDPs, etc. As explained, this sub-programme has been moved from Programme 3 to Programme 2 as part of the restructuring of the department, with effect from 2019/20. The prior years' figures and the MTEF allocations were restated for comparative purposes. The 2018/19 figures remain in Programme 3 for reporting purposes.

Compensation of employees reflects an increasing trend over the period due to annual salary adjustments, as well as the employment of CDWs to undertake community development work in all districts. The department plans to maintain the number of 438 CDWs from 2018/19 onward at the same level as 2017/18. The decrease in the 2018/19 Adjusted Appropriation was due to slow progress with the filling of approved critical vacant posts as a result of lengthy internal recruitment processes. These posts include the Director: Municipal Performance, Director: Public Participation, Deputy Director: Municipal Performance, Deputy Director: Capacity Building, Assistant Director: Municipal Finance, Deputy Director: Ward Committee, Deputy Director: Forensic Auditing, among others. The allocations over the MTEF reflect a steady increase due to inflationary increments, and the filling of critical vacant posts such as Director: Operations, Deputy Director: Project Management Implementation, Deputy Director: Development Partnerships and Deputy Director: Planning and Disaster Risk Reduction. The department plans to fill 58 critical vacant posts in 2019/20 and three posts in 2021/22 in respect of this programme, and made provision for growth of 10.5 per cent in 2019/20, 14.2 per cent in 2020/21 and 8.8 per cent in 2021/22. The growth is largely in line with National Treasury guidelines, although the growth in 2019/20 and 2020/21 is above the National Treasury guidelines to provide for the filling of posts. It does not appear realistic that the department will be able to fill all 58 vacant posts in one year due to lengthy recruitment processes and, as such, the department will review this in-year.

Goods and services provides for cell phone contracts, laptops, travel and subsistence and furniture, etc., for the CDWs, and for the deployment of additional skilled professionals and administrators in municipalities. The substantial increase in 2016/17 was due to a roll-over for campaigns in respect of the

2016 local government elections, as mentioned. This accounts for the decrease in 2017/18. The increase in the 2018/19 Adjusted Appropriation included funding for the harvesting of addresses, voter mobilisation and ID campaigns for the 2019 general elections, as well as B2B campaigns, as previously mentioned. The reduction in the 2018/19 Revised Estimate is due to funds shifted to *Transfers and subsidies to: Provinces and municipalities* for the development of an Indigent Register in the Ndwedwe Local Municipality, as per the municipality's request. The MTEF allocations provide for MINMEC, MUNIMEC, Municipal IGR fora, etc., improving standards of service delivery and governance in municipalities, the capacity building skills audit project in municipalities, among others. Also, the growth is in respect of additional funding allocated by National Treasury for strengthening the province's support interventions in municipalities that have been placed under administration in terms of Section 139 of the Constitution, as discussed.

Transfers and subsidies to: Provinces and municipalities in 2016/17 was high due to the consolidation and migration of record management systems for newly merged municipalities, work study exercises undertaken at the newly merged municipalities and the promulgation of municipal by-laws. This was a once-off project and hence the decrease in 2017/18. The amounts in the 2018/19 Adjusted Appropriation and the Revised Estimate are in respect of the Shared Legal Services, the Integrated Youth Development summit, and the development of an Indigent Register in the Ndwedwe Local Municipality. The amounts over the MTEF are in respect of the Development Planning and Shared Services.

Transfers and subsidies to: Households caters for staff exit costs, as well as claims against the state.

Machinery and equipment caters for furniture and office and computer equipment for the filling of critical posts, as well as for new and replacement vehicles. The substantial increase in the 2018/19 Adjusted Appropriation catered for the procurement of laptops for CDWs, as well as the purchase of a branded sound truck with a mobile stage to be used for outreach programmes. As these are once-off, it explains the reduction over the MTEF. The allocations therefore are in line with the department's project plan and cater for the replacements of laptops and desktops and purchase of computer equipment for new staff.

Service delivery measures: Local Governance

Table 11.19 illustrates the main service delivery measures pertaining to Programme 2. The performance indicators provided fully comply with the customised measures for the COGTA sector. The word "New" in the 2018/19 Estimated performance illustrates that the indicator did not exist in 2018/19 and that it is a new indicator from 2019/20 onward. The table includes both sector and non-sector measures, and the outputs have been updated to align with the department's APP.

Table 11.19 : Service delivery measures: Local Governance

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2018/19	2019/20	2020/21	2021/22	
2.1	Municipal Governance and Administration					
2.1.1	Improve functionality of IGR Structures and systems	<ul style="list-style-type: none"> No. of IGR structures functional in accordance with the IGR framework No. of stakeholder engagement sessions held No. of SALGA partnerships maintained 	10 New 1	10 4 1	10 4 1	10 4 1
2.1.2	Support municipalities to enhance the functionality of oversight structures	<ul style="list-style-type: none"> % of municipalities with functional oversight structures 	100%	100%	100%	100%
2.1.3	Strengthen the institutional capacity of municipalities by monitoring compliance with local government legislation and policies	<ul style="list-style-type: none"> % of municipalities supported to comply with local government legislation 	100%	100%	100%	100%
		<ul style="list-style-type: none"> % of municipalities complying with local government policies 	100%	100%	100%	100%
		<ul style="list-style-type: none"> No. of draft standard by-laws developed to support the municipalities with their legislative competency 	5	5	5	5
		<ul style="list-style-type: none"> No. of municipalities supported to comply with Municipal Structures Act regulations on the appointment of senior managers 	54	54	54	54
2.1.4.	Support municipalities in improving participation of traditional leaders at municipal level.	<ul style="list-style-type: none"> No. of municipalities supported to achieve 50/50 representation of women in Section 56 posts 	54	54	54	54
		<ul style="list-style-type: none"> No. of municipalities with the participation of traditional leaders 	52	52	52	52

Table 11.19 : Service delivery measures: Local Governance

Outputs	Performance indicators	Estimated performance			
		2018/19	2019/20	2020/21	2021/22
2.1.5 Eradicate the incidences of fraud within municipalities	• No. of municipalities monitored on the extent to which anti-corruption measures are implemented	54	54	54	54
	• % of fraud, corruption and maladministration cases investigated (including NACH cases)	100%	100%	100%	100%
	• No. of municipalities supported with the review of fraud risk registers	54	54	54	54
	• % of COGTA forensic investigation recommendations monitored	100%	100%	100%	100%
2.2 Municipal Finance					
2.2.1 Capacitate municipalities with expenditure on capital infrastructure	• No. of municipalities assessed on budget allocated to capital infrastructure (new construction, maintenance and operations)	54	54	54	54
	• No. of municipalities assessed on expenditure allocated to capital infrastructure spent (new construction, maintenance and operations)	54	54	54	54
2.2.2 Assist municipalities to implement revenue raising strategy	• % of government debt in municipalities	<5%	<5%	<5%	<5%
	• No. of municipalities guided to comply with MPRA	44	44	44	44
	• No. of municipalities supported to reduce consumer debt	51	51	51	51
	• No. of municipalities supported to implement indigent policies	53	53	53	53
2.2.3 Section 81 and 131 (corrective actions based on the reports)	• No. of reports submitted on state of Municipal Finance in terms of Section 131 of the MFMA	1	1	1	1
2.2.4 Ensure municipalities address all issues highlighted in the audit outcomes	• No. of municipalities supported toward achievement of clean audits	54	54	54	54
	• No. of municipalities with functional audit committees	54	54	54	54
2.3 Public Participation					
2.3.1 Support municipalities in improving the functionality of ward committees as per Municipal Structures/Systems Act	• No. of municipalities supported to maintain functional ward committees	44	44	44	44
	• No. of municipalities supported on the implementation of ward operational plans	44	44	44	44
	• % of Public Participation COGTA B2B issues resolved	100%	100%	100%	100%
2.3.2 Assist municipalities to enhance engagement of stakeholders and constant feedback in order to reduce service delivery protests	• % of Sectoral Parliament Resolutions implemented	100%	100%	100%	100%
	• No. of municipalities supported to respond to community concerns	44	44	44	44
	• No. of municipalities with functional rapid response teams in line with the Rapid Response Strategy	54	54	54	54
2.4 Capacity Building					
2.4.1 Capacitate municipalities in accordance to the capacity building strategy (in context of B2B approach)	• No. of provincial capacity building strategies monitored	1	1	1	1
	• No. of capacity building interventions conducted in municipalities	3	3	3	3
	• % of capacity building COGTA B2B issues resolved	100%	100%	100%	100%
2.5 Municipal Performance Monitoring, Reporting and Evaluation					
2.5.1 Support municipalities to establish an effective performance management system to ensure value for money	• No. of municipalities supported to institutionalise performance management system	54	54	54	54
2.5.2 Report on progress of performance made by municipalities	• No. of Section 47 reports compiled as prescribed by the Municipal Systems Act	1	1	1	1
	• No. of report on the implementation of B2B Action Plans by municipalities	4	4	4	4
2.5.3 Support municipalities to enhance the oversight role of councillors in assessing the performance of administration	• No. of evaluations conducted	1	1	1	1
	• No. of municipalities complying with single reporting mechanism	54	54	54	54
2.5.4 Develop an electronic dashboard that reflects the current status of municipalities	• No. of electronic dashboards implemented	10	10	10	10
	• % of COGTA issues resolved	100%	100%	100%	100%
	• % of sector issues facilitated	100%	100%	100%	100%
2.6 IDP Co-ordination					
2.6.1 Implement an Integrated Provincial Service Delivery Plan based on MTEF of provincial and national departments and municipal IDPs	• No. of municipalities supported with development of the IDP	54	54	54	54
2.6.2 Co-ordinate the establishment of a joint provincial forum addressing integrated development planning	• % of IDP implementation issues facilitated via Joint Provincial Service Delivery Forum	100%	100%	100%	100%

Table 11.19 : Service delivery measures: Local Governance

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2018/19	2019/20	2020/21	2021/22	
2.6.3	Assist municipalities align budget with community needs	• No. of municipalities with ward based plans aligned to the IDP	44	44	44	44
2.6.4	Build capacity of critical skills in district municipalities (pool of skills). Extend shared services to include local government	• No. of district shared services implemented	10	10	10	10
		• No. of Social Cohesion and Nation Building programmes implemented	1	1	1	1
		• No. of District Traditional Leadership and Interfaith Forums convened	10	10	10	10

8.3 Programme 3: Development and Planning

The purpose of this programme is to promote informed integrated planning and development in the province. This programme conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector. This programme now consists of five sub-programmes over the 2019/20 MTEF. The sub-programme: IDP Co-ordination has been moved to Programme 2 and the sub-programme: Rural Development Facilitation from Programme 4 has been incorporated into Programme 3 under the sub-programme: Local Economic Development with effect from the 2019/20 MTEF onward. This is as a result of the restructuring of the department as approved by the DPSA and National Treasury. Prior years' figures and the MTEF allocations were restated for comparative purposes.

Tables 11.20 and 11.21 illustrate a summary of payments and estimates for 2015/16 to 2021/22 relating to Programme 3.

Table 11.20 : Summary of payments and estimates by sub-programme: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Spatial Planning	34 175	32 900	39 450	52 032	46 748	46 659	73 841	82 690	83 831
2. Land Use Management	18 596	21 876	19 801	21 949	23 857	22 293	43 075	46 768	50 032
3. Local Economic Development	192 342	269 727	200 069	140 605	142 403	144 542	169 555	169 439	193 674
4. Municipal Infrastructure	295 101	108 756	92 389	75 689	148 559	174 480	92 040	96 479	89 823
5. Disaster Management	105 033	206 373	49 314	44 882	81 976	76 234	64 917	71 212	74 787
6. IDP Co-ordination	-	-	-	15 441	14 449	13 784	-	-	-
Total	645 247	639 632	401 023	350 598	457 992	477 992	443 428	466 588	492 147

Table 11.21 : Summary of payments and estimates by economic classification: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	255 256	330 036	243 498	286 074	231 121	246 534	385 463	401 890	427 063
Compensation of employees	116 761	105 499	106 224	121 927	111 482	106 155	175 009	217 987	236 588
Goods and services	138 495	224 537	137 274	164 147	119 622	140 362	210 454	183 903	190 475
Interest and rent on land	-	-	-	-	17	17	-	-	-
Transfers and subsidies to:	335 605	183 743	94 603	14 100	105 478	110 562	22 150	23 638	12 088
Provinces and municipalities	270 056	151 484	91 600	13 650	89 701	109 701	22 100	23 588	12 038
Departmental agencies and accounts	6 150	14 550	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	45 100	10 100	-	-	15 000	-	-	-	-
Non-profit institutions	13 680	7 025	2 650	-	-	-	-	-	-
Households	619	584	353	450	777	861	50	50	50
Payments for capital assets	54 386	125 853	62 922	50 424	121 393	120 896	35 815	41 060	52 996
Buildings and other fixed structures	42 150	106 810	56 598	43 054	22 314	22 951	27 672	32 794	44 468
Machinery and equipment	12 236	18 778	6 324	7 208	99 079	97 945	7 829	7 911	8 048
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	265	-	162	-	-	314	355	480
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	645 247	639 632	401 023	350 598	457 992	477 992	443 428	466 588	492 147

The sub-programme: Spatial Planning caters for Schemes Support (housing schemes in support of home-ownership) and Spatial Development Framework Support in municipalities. The decrease in the 2018/19 Adjusted Appropriation is due to the non-filling of posts and the savings were reprioritised toward critical service delivery projects. The allocations over the MTEF are in line with spending on various municipal projects, such as the Schemes Support, Spatial Development Framework Support, Nodal Plans, Building Plans Information Management System, Geospatial Database Development, Contacts and Address Database and GIS Functionality, among others.

The sub-programme: Land Use Management caters for projects such as the town settlement formalisation support, support to municipalities with the implementation of SPLUMA, development of provincial norms and standards, development planning legislation, as well as the remuneration of board members dealing with appeals, such as the Town Planning Appeals Board and the KZN Planning and Development Act (PDA) Tribunal Appeals Board. The substantial increase over the MTEF relates to projects such as record keeping for municipalities for SPLUMA, SPLUMA processes and SDG localisation framework.

The sub-programme: Local Economic Development caters for transfers undertaken for the Small Town Rehabilitation programme such as taxi rank upgrades and pothole repairs, Corridor Development plans, support to TCs with regard to development initiatives, support to CSCs for effective functionality and provision of infrastructure for *Imizi Yezizwe*. The decrease in 2017/18 relates to delays in respect of the refurbishment of the Amahlubi and Matimatole CSCs as a result of contractual issues with the service provider. The decrease from 2018/19 onward relates to reprioritisation undertaken for the remuneration of *Izinduna*. The roll-over received for the completion of the Nelson Mandela Exhibition Centre accounts for the increase in the 2018/19 Adjusted Appropriation. In addition, the sub-programme was allocated funds in respect of the PDRG to re-construct nine CSCs in the eThekweni and Ugu areas. As previously discussed, the sub-programme: Rural Development Facilitation previously under Programme 4, has been absorbed into this sub-programme with effect from the 2019/20 MTEF onward. For the sake of reporting, the 2018/19 figures remain in Programme 4, but the previous years and the MTEF allocations have been restated for comparative purposes, which explains the low 2018/19 figures.

The sub-programme: Municipal Infrastructure supports municipalities in service delivery utilising various IGR fora, in improving delivery and maintenance of basic water services, production and maintenance of energy sources, etc. The high amount in 2015/16 was due to once-off expenditure in respect of electrification projects. This explains the decrease from 2016/17 onward. The significant increase in the 2018/19 Adjusted Appropriation is for the purchase of equipment consisting of fire trucks, graders, three TLBs, water tankers, waste trucks, excavators, rollers, among others, to maintain roads and improve infrastructure in municipalities. Also, an amount of R15 million was reprioritised for transfer to MISA in respect of a water and sanitation infrastructure study to be undertaken across all municipalities in KZN to assess backlogs in municipal infrastructure, as previously explained, and this contributed to the increase. In addition, there was a roll-over from 2017/18 for the procurement, supply and installation of lightning protection systems in communities across the province to mitigate fatal lightning strikes, as well as the purchase of static water tanks. The further increase in the Revised Estimate is due to funds reprioritised, mainly from Programme 4, to cater for Massification and electrification projects in various municipalities. The MTEF budget provides for operational and maintenance plans, increasing water connections to low income housing communities, etc.

The sub-programme: Disaster Management shows high expenditure in 2016/17, as it includes a portion of the once-off additional allocation for drought relief interventions. The substantial decrease from 2017/18 onward was due to reprioritisation for the remuneration of *Izinduna*. The non-renewal of the contracts for municipal-based Disaster Management employees also contributed to the decrease in 2017/18, as well as in the 2018/19 Main Appropriation. The increase in the 2018/19 Adjusted Appropriation provides for the purchase of waste trucks, water tankers, fire engines and an articulated bus to be used for disaster situations. It also includes the roll-over of funds from 2017/18 for the supply of lightning conductors to municipalities for households in vulnerable areas. The decrease in the Revised Estimate is due to funds reprioritised to the sub-programme: Municipal Infrastructure for Massification and electrification projects. The increase over the MTEF provides for support to districts with regard to Disaster Risk Management Planning, holding Provincial and Municipal Disaster Management Advisory Forums, and conducting

Disaster Risk Management public awareness campaigns, among others. The department plans to undertake two international trips in 2019/20, namely an international study tour and the 911 Fund, with both trips relating to disaster management.

As explained, the sub-programme: IDP Co-ordination has been moved to Programme 2 and the amounts remaining in 2018/19 are for reporting purposes, at this stage.

Compensation of employees provides for filling of posts, and carry-through costs of above-budget wage adjustments, among others. The decrease in the 2018/19 Adjusted Appropriation and Revised Estimate can be attributed to delays in filling critical vacant posts such as Deputy Director: Development Partnerships, Deputy Director: Project Planning and Sector Support and Director: Operations, among others. The increase over the MTEF caters for the filling of posts such as Deputy Director: Special Initiatives, Town and Regional Planners and Administrative Officers. As explained, the department plans to fill 132 critical vacant posts in this programme in 2019/20 and 10 in 2020/21, and made provision for growth of 43.5 per cent in 2019/20, 24.6 per cent in 2020/21 and 8.5 per cent in 2021/22, with the growth in 2019/20 and 2020/21 being well above the National Treasury guidelines, but in line with the planned filling of posts.

Goods and services relates to various projects undertaken. As mentioned, the department budgets for projects relating to the Corridor Development, Massification and the Small Town Rehabilitation programmes against this category. The funds are then shifted to *Transfers and subsidies to: Provinces and municipalities* in-year after an annual exercise indicates that the municipalities have the necessary capacity to deliver on the particular projects themselves. Hence, the shifts undertaken in the 2018/19 Adjusted Appropriation. The shifts undertaken were mitigated to some extent by the roll-over received for the procurement, supply and installation of lightning protection systems in communities across the province to mitigate fatal lightning strikes, as well as the purchase of static water tanks. The increase in the Revised Estimate relates to the shift undertaken from *Transfers and subsidies to: Public corporations and private enterprises* relating to MISA in respect of a water and sanitation infrastructure study to be undertaken across all municipalities in KZN to assess backlogs in municipal infrastructure, as explained. This project is now being undertaken by the department, hence the shift. The 2019/20 amount includes the EPWP Integrated Grant for Provinces, hence the reduction over the two outer years of the MTEF. The allocations over the MTEF cater for various projects relating to the Corridor Development, Massification and the Small Town Rehabilitation programmes, among others, as well as inflationary increments.

With regard to *Transfers and subsidies to: Provinces and municipalities*, the category caters for the Small Town Rehabilitation, Corridor Development and Massification programmes which are originally budgeted for under *Goods and services*, as previously explained. The fluctuating trend is in line with municipalities' spending. The increase in the 2018/19 Adjusted Appropriation includes a roll-over from 2017/18 for the Nelson Mandela Exhibition Centre, as well as shifts undertaken for the Small Town Rehabilitation, Corridor Development and Massification programmes. The increase in the Revised Estimate relates to post Adjustments Estimate virements and shifts undertaken to cater for the Massification and electrification projects in various municipalities. The MTEF allocations include the Schemes Support programme, Spatial Development Framework Support, Nodal Plans, Building Plans Information System, Geospatial Database Development, Contacts and Address Database and GIS Functionality, among others.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers to ADA for the implementation of various projects. There is no transfer anticipated to ADA over the MTEF, at this stage.

Transfers and subsidies to: Public corporations and private enterprises relates to a donation to SACPLAN, transfers to the uMhlathuze Water Board for the provision of portable water delivery services to district municipalities, expenditure incurred relating to the 2014 general elections, transfer to Umgeni Water Board for water provision in the uMkhanyakude District Municipality, among others. These projects were once-off, hence there are no further transfers over the MTEF. An amount of R15 million was allocated in the 2018/19 Adjusted Appropriation for transfer to MISA in respect of a water and sanitation infrastructure study to be undertaken across all municipalities in KZN to assess backlogs in municipal infrastructure, as explained. However, due to challenges indicated by MISA, the project is now being undertaken by the department. As a result, the funds were shifted to *Goods and services*.

Transfers and subsidies to: Non-profit institutions relates to a transfer to COEGA for the purchase and installation of solar panels and generators, as discussed.

Transfers and subsidies to: Households caters mainly for staff exit costs.

Buildings and other fixed structures makes provision for the construction and rehabilitation of CSCs and houses for *Amakhosi*. The high expenditure in 2016/17 is mainly in respect of drought relief interventions which included the drilling of boreholes and the provision of potable water. This was once-off drought relief funding, hence there is no carry-through from 2017/18 onward, which explains the decreasing trend. The department reprioritised substantially from this category toward the remuneration of *Izinduna*, as explained. The decrease in the 2018/19 Adjusted Appropriation is due to delays in the procurement of a communication system for the PDMC and the Ntshangase CSC, the construction of houses for *Amakhosi*, and the late commencement of construction, refurbishment and rehabilitation of CSCs. The decrease was offset slightly by additional funds allocated in respect of the PDRG for the re-construction of nine CSCs in eThekweni and Ugu, as explained. The MTEF allocations are in line with the department's project list and include the construction of houses for *Amakhosi*, as well as the refurbishment and rehabilitation of CSCs.

Machinery and equipment caters for office and computer equipment. The substantial increase in the 2018/19 Adjusted Appropriation relates to the once-off purchase of equipment consisting of fire trucks, graders, TLBs, water tanks, waste trucks, excavators and rollers, etc., to maintain and improve infrastructure in municipalities. This explains the decrease over the MTEF. The MTEF provides for the purchase of office and computer equipment for newly appointed staff.

Software and other intangible assets relates to the Adobe Creative Suite 6 Design and Web Premium software to create and maintain a comprehensive, accessible and user-friendly GIS database and website, as well as Adobe Acrobat, Survey Markers software and Google Earth for engineers and surveyors.

Service delivery measures: Development and Planning

Table 11.22 gives the main service delivery measures pertaining to Programme 3.

The performance indicators provided do not comply fully with the customised measures for the COGTA sector, and are currently being reviewed by the department. The table includes both sector and non-sector measures, and the outputs have been updated to align with the department's APP.

The word "New" in the 2018/19 Estimated performance illustrates that the indicator did not exist in 2018/19 and that it is a new indicator from 2019/20 onward.

Table 11.22 : Service delivery measures: Development and Planning

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2018/19	2019/20	2020/21	2021/22
3.1 Spatial Planning					
3.1.1 Align SDFs of municipalities with Spatial Planning Guidelines including Sustainable Development Goal Strategies (SDGS), Vision 2063, NDP, Integrated Urban Development Framework (IUDF) and PGDP	<ul style="list-style-type: none"> No. of municipal SDFs compliant with SPLUMA provisions No. of provincial spatial planning norms and standards on spatial equity implemented No. of Provincial Spatial Development Frameworks reviewed 	54 1 1	54 1 1	54 1 -	54 1 -
3.1.2 Assist municipalities in implementing Land Use Management Schemes and systems	<ul style="list-style-type: none"> No. of municipalities supported to implement Land Use Schemes 	44	44	44	44
3.1.3 Development of a suite of plans	<ul style="list-style-type: none"> No. of Traditional Master Settlement Plans developed No. of nodal development plans developed to promote growth of small towns 	8 5	8 5	8 6	8 7
3.1.4 Development and implementation of key corridor development plans	<ul style="list-style-type: none"> No. of Corridor Development Plans developed 	1	1	1	1

Table 11.22 : Service delivery measures: Development and Planning

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2018/19	2019/20	2020/21	2021/22	
3.2	Development Information Services					
3.2.1	Disaster Monitoring (GIS to record events and disasters with early warning and effectiveness thereof, response, impact, frequency of disasters)	<ul style="list-style-type: none"> % of incidents data mapped No. of municipalities with GIS units functionality 	100% 10	100% 10	100% 10	100% 10
3.2.2	Assist municipalities in implementing Land Use Management Schemes and systems	<ul style="list-style-type: none"> % of adopted municipal schemes in the province mapped % of PGDP projects mapped 	100% 100%	100% 100%	100% 100%	100% 100%
3.2.3	Source, produce and disseminate updated municipal property registers (i.e. cadastral layer with ownership information), and analysis municipal rate data for revenue gaps (where applicable)	<ul style="list-style-type: none"> No. of municipalities supported with MPRA implementation 	38	39	39	39
3.3	Land Use Management					
3.3.1	Support municipalities to meet the time norms for processing of development applications	<ul style="list-style-type: none"> % of development applications that meet time norms for processing 	80%	80%	80%	80%
3.3.2	Assist municipalities in implementing Land Use Management Schemes	<ul style="list-style-type: none"> No. of municipalities supported with implementation of SPLUMA No. of municipalities capacitated on Development Administration No. of municipalities supported with formalisation of towns 	44 44 15	44 44 15	44 44 15	44 44 15
3.3.3	Align SDFs of municipalities with Spatial Planning Guidelines (including SDGS, Vision 2063, NDP, IUDP and PGDP)	<ul style="list-style-type: none"> No. of provincial development norms and standards developed 	2	1	1	1
3.3.4	Undertake cadastral survey work for the provision and maintenance of property descriptions of the areas of jurisdiction of Traditional Institutions	<ul style="list-style-type: none"> % of received boundary description requests attended to No. of <i>Izigodi</i> mapped 	100% 240	100% -	100% -	100% -
3.4.1	Local Economic Development (Special initiatives)					
3.4.1.1	Establish district agencies to drive LED and investment	<ul style="list-style-type: none"> No. of district agencies supported to drive LED 	10	10	10	10
3.4.1.2	Implementation of LED projects in line with municipal LED strategies	<ul style="list-style-type: none"> No. of municipalities supported to implement LED projects in line with updated municipal LED strategies No. of municipalities supported to implement the Red Tape Reduction programme No. of social cohesion and nation building programmes supported 	54 54 New	54 54 1	54 54 1	54 54 1
3.4.2	Local Economic Development (CSCs)					
3.4.2.1	Establishment of CSCs in Key Nodes aligned to Provincial Framework	<ul style="list-style-type: none"> No. of CSC construction programmes implemented No. of CSC rehabilitation programmes implemented No. of municipalities supported with Grade 1 CSCs functionality No. of TCs supported with Grade 2 CSCs functionality 	1 1 21 30	1 1 21 30	1 1 21 35	1 1 21 35
3.4.3	Community Works Programme (CWP)					
3.4.3.1	Maintain EPWP and CWP employment opportunities	<ul style="list-style-type: none"> No. of employment opportunities created through the CWP in municipalities 	40 500	42 600	42 600	42 600
3.4.4	Local Economic Development (EPWP)					
3.4.4.1	Maintain EPWP and CWP employment opportunities	<ul style="list-style-type: none"> No. of employment opportunities created through EPWP inclusive of all sectors (Food For Waste, Corridor, Small Town, CSC construction) No. of municipalities supported to comply with EPWP principles 	1 500 54	1 500 54	2 000 54	2 500 54
3.5	Municipal Infrastructure					
3.5.1	Functionality of IGR forums to promote the co-ordination of service delivery	<ul style="list-style-type: none"> No. of functional co-ordinating structures for infrastructure development and service delivery 	11	11	11	11

Table 11.22 : Service delivery measures: Development and Planning

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2018/19	2019/20	2020/21	2021/22	
3.5.2	Support municipalities on the delivery of basic services	• No. of municipalities monitored on the implementation of infrastructure delivery programmes	53	53	53	53
		• No. of municipalities supported on the implementation of MIG	53	53	53	53
		• No. of municipalities supported with increasing yard water connections	13	13	13	13
		• No. of municipalities supported in provision of basic level of sanitation services	13	13	13	13
3.5.3	Municipalities with the supply of energy	• No. of municipalities supported with increasing households with a source of electrical supply	9	3	3	3
3.5.4	Support municipalities in implementing operations and maintenance plans	• No. of municipalities supported to implement operation and maintenance plans	53	53	53	53
3.6	Disaster Management					
3.6.1	Disseminate early warning systems, impact, frequency and response plan	• % of disaster incidents where prior warning was disseminated	100%	100%	100%	100%
		• % of disaster events responded to within 6 hours	100%	100%	100%	100%
		• No. of Integrated Communication System projects installed	1	-	-	-
3.6.2	Provincial and District Disaster Management IGR structures operational	• No. of Disaster Management Advisory Forums supported	12	12	12	12
3.6.3	Capacitate municipalities on Disaster Risk Management	• No. of municipalities supported on fire brigade services	10 districts & metro	10 districts & metro	10 districts & metro	10 districts & metro
3.6.4	Monitor the implementation of Disaster Risk Reduction Legislation by municipalities, sector departments and stakeholders	• No. of districts and metro monitored on the implementation of Disaster Risk Management Legislation	10 districts & metro	10 districts & metro	10 districts & metro	10 districts & metro
		• No. of stakeholders monitored on the implementation of Disaster Risk Management Legislation	7 depts. & 3 stakeholders	17	17	17
		• No. of municipalities supported to maintain functional Disaster Management Centres	10 districts & metro	10 districts & metro	10 districts & metro	10 districts & metro

8.4 Programme 4: Traditional Institutional Management

The purpose of this programme is to support and enhance the capacity of TCs. This programme was affected by the restructuring of the department as approved by the DPSA and National Treasury.

The sub-programme: Rural Development Facilitation has been absorbed into Programme 3 from the 2019/20 MTEF onward, while the sub-programme: Traditional Land Administration has been incorporated into the sub-programme: Traditional Resource Administration within the programme. For the sake of reporting, the 2018/19 figures remain in Programme 4. The programme now consists of two sub-programmes from the 2019/20 MTEF onward, in line with the approved structure, namely Traditional Institutional Administration and Traditional Resource Administration.

Tables 11.23 and 11.24 illustrate a summary of payments and estimates for 2015/16 to 2021/22 relating to Programme 4.

Table 11.23 : Summary of payments and estimates by sub-programme: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Traditional Institutional Administration	152 811	223 827	430 665	447 679	430 583	424 492	502 887	487 422	504 027
2. Traditional Resource Administration	94 925	90 530	83 431	82 878	75 359	70 223	92 512	101 707	110 043
3. Rural Development Facilitation	-	-	-	21 443	16 732	14 013	-	-	-
4. Traditional Land Administration	-	-	-	20 793	23 221	18 167	-	-	-
Total	247 736	314 357	514 096	572 793	545 895	526 895	595 399	589 129	614 070

Table 11.24 : Summary of payments and estimates by economic classification: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	143 701	286 846	480 682	564 081	539 837	520 837	589 721	583 811	608 596
Compensation of employees	141 263	153 296	160 638	196 556	177 996	175 239	188 196	207 639	223 735
Goods and services	2 438	133 550	320 044	367 525	361 841	345 598	401 525	376 172	384 861
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	102 298	27 253	32 788	1 150	1 800	1 800	1 350	1 200	1 150
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 131	25 626	29 676	-	100	100	100	100	100
Households	1 167	1 627	3 112	1 150	1 700	1 700	1 250	1 100	1 050
Payments for capital assets	1 737	258	626	7 562	4 258	4 258	4 328	4 118	4 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 645	258	626	7 477	4 258	4 258	4 328	4 118	4 324
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	92	-	-	85	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	247 736	314 357	514 096	572 793	545 895	526 895	595 399	589 129	614 070

The sub-programme: Traditional Institutional Administration provides for the remuneration of *Izinduna*, support to traditional institutions and TC elections, installation and recognition of *Amakhosi*, dispute resolutions, among others. The department received additional funds, as well as reprioritised its own budget in this regard, which explains the growth from 2016/17 onward. The decrease in the 2018/19 Adjusted Appropriation and Revised Estimate is due to slower than anticipated filling of vacant posts, as well as the reduction in the department's portion of the remuneration in respect of stipends paid to *Izinduna*, largely due to fluctuations in the number of *Izinduna*. The department has budgeted to pay 3 463 *Izinduna* over the MTEF, based on the number of *Izigodi*. The *Izinduna* headcount is still ongoing. The 2019/20 allocation includes R35 million suspended from 2018/19 for the TC elections which are now planned to take place in December 2019, as previously mentioned. This explains the decrease in 2020/21.

The sub-programme: Traditional Resource Administration now includes the sub-programme: Traditional Land Administration and, for reporting purposes, the 2018/19 allocation remains unchanged. This sub-programme provides for the implementation of financial controls in municipalities and capacity building programmes for *Amakhosi*. The decrease in the 2018/19 Adjusted Appropriation and Revised Estimate was due to slower than anticipated filling of vacant posts. The inclusion, within this sub-programme, of the sub-programme: Traditional Land Administration as part of the restructuring of the department explains the increase over the MTEF. The MTEF budget provides for initiatives including a seminar to provide a knowledge sharing platform between Traditional Leaders and experts in various fields, research and capacity building programmes, and inflationary increments, among others.

The sub-programme: Rural Development Facilitation was incorporated in the sub-programme: Local Economic Development in Programme 3 as previously discussed. However, the 2018/19 allocations remain for reporting purposes.

Compensation of employees caters for the filling of posts, annual increments, etc. The decrease in the 2018/19 Adjusted Appropriation and the Revised Estimate is due to the slower than anticipated filling of approved vacant posts such as Director: Dispute Resolution, Deputy Directors: Local Houses – Harry Gwala, uThukela and uMkhanyakude, among others. The MTEF makes provision for the appointment of the new Deputy Director-General for Traditional Institutional Management, etc. As a result of the movement of the Rural Development Administration sub-programme to Programme 3, this programme loses 48 posts to Programme 3 in 2019/20. This explains the negative growth of 4.3 per cent in 2019/20. The two outer years' growth of 10.3 per cent and 7.8 per cent in 2020/21 and 2021/22, respectively, is largely in line with National Treasury guidelines. The department anticipates to fill approximately 30 vacant posts, carried forward from 2018/19, as previously mentioned.

Spending against *Goods and services* relates to the sitting allowance of TC members, dispute resolutions, capacity building programmes, installation and recognition of *Amakhosi*, among others. The substantial increase from 2016/17 onward was due to additional funds allocated for stipends paid to *Izinduna* budgeted against this category, as well as the reclassification of specific items in line with audit findings, such as cultural events and installation of *Amakhosi*, etc. The decrease in the 2018/19 Adjusted Appropriation is due to lower than anticipated remuneration in respect of stipends to *Izinduna*, as previously mentioned. The further decrease in the Revised Estimate is due to funds reprioritised to Programme 3, as indicated earlier. The high amount in 2019/20 includes the R35 million allocated for the TC elections suspended from 2018/19, and this accounts for the decrease in the two outer years.

Transfers and subsidies to: Non-profit institutions relates to expenditure for the traditional levies and trust account moved from the various economic categories within Programme 4, as explained. The decrease in 2016/17 and 2017/18 was due to the reclassification of specific items in line with audit findings such as cultural events and installation of *Amakhosi*, etc., to *Goods and services*. The amounts for 2018/19 and over the MTEF cannot be determined at this stage, and have, therefore, not yet been moved to this category. The amounts in the 2018/19 Adjusted Appropriation and over the MTEF are in respect of a transfer to the Tembe Trust Account in support of the Umthayi Amarula festival. The purpose of the event is to celebrate the first fruits with respect to the marula fruits, which are then brewed into a traditional beer by all households within the Tembe Traditional Community, and this is presented to the *Inkosi* at his residence in the form of a colourful festival. This donation made to the Tembe Trust Account does not require Legislature approval as the amount does not exceed the R100 000 threshold.

Transfers and subsidies to: Households caters for staff exit costs.

Machinery and equipment caters for the purchase of office and computer equipment, etc. The decrease in the 2018/19 Adjusted Appropriation relates to delays in the procurement of computers and office equipment for TCs, as well as new departmental appointments. The allocations over the MTEF are for the purchase of new and replacement office and computer equipment for the department and TCs.

Software and other intangible assets decreased in the 2018/19 Adjusted Appropriation due to the postponement of the procurement of various software packages including Adobe Acrobat, Survey Makers software and Google Earth for engineers and surveyors. There are no allocations over the MTEF due to no planned software purchases. However, this will be reviewed in-year as the purchase of various software packages in 2018/19 were postponed to 2019/20, in line with their renewal cycle.

Service delivery measures: Traditional Institutional Management

Table 11.25 illustrates the main service delivery measures pertaining to Programme 4. The table includes sector and non-sector measures, and the outputs have been updated to align with the department's APP.

The word "New" in the 2018/19 Estimated performance illustrates that the indicator did not exist in 2018/19 and that it is a new indicator from 2019/20 onward.

Table 11.25 : Service delivery measures: Traditional Institutional Management

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2018/19	2019/20	2020/21	2021/22	
4.1. Traditional Institutional Administration						
4.1.1	To enhance traditional institutional governance by supporting traditional institutions in the application of appropriate legislation, policies and frameworks	<ul style="list-style-type: none"> No. of programmes undertaken to support the finalisation of the Bill on Traditional Leadership % of Traditional Leaders recognised within 2 weeks of gazetting No. of initiation schools complying with the National Initiation schools guidelines 	1 New New	1 100% 3	1 100% 3	1 100% 3
4.1.2	To enhance traditional institutional governance by supporting traditional institutions in the application of appropriate legislation, policies and frameworks	<ul style="list-style-type: none"> % of succession claims/disputes processed % of litigation matters monitored 	100% 100%	100% 100%	100% 100%	100% 100%

Table 11.25 : Service delivery measures: Traditional Institutional Management

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2018/19	2019/20	2020/21	2021/22	
4.1.3	Support platforms for sharing traditional cultures and indigenous knowledge at provincial and district levels	<ul style="list-style-type: none"> % of approved cultural functions supported % of <i>Amakhosi</i> with updated family trees 	100% New	100% 100%	100% 100%	100% 100%
4.2. Traditional Resource Administration						
4.2.1	Audit skills levels of traditional leadership institutions	<ul style="list-style-type: none"> No. of Local Houses of Traditional Leaders supported with functionality No. of Traditional Councils supported to perform their duties No. of awareness campaigns conducted in traditional communities to sensitise vulnerable groups on their rights No. of Traditional Authorities supported to participate in the IDP processes No. of engagement sessions facilitated for the Institution of Traditional Leadership No. of Provincial Houses of Traditional Leaders supported with functionality No. of performance management systems developed for the Institution of Traditional Leadership No. of policies implemented on support to families of deceased <i>Amakhosi</i> 	11 257 New New 48 1 1 1	11 257 2 11 48 1 1 1	11 257 2 11 48 1 1 1	11 257 2 11 48 1 1 1

9. Other programme information

9.1 Personnel numbers and costs

Table 11.26 provides detail of the department's approved establishment and personnel numbers, per level and programme. This category includes the payment of CDWs, over the MTEF. The table also gives a breakdown of employees' dispensation classification. Details are provided in the paragraphs below.

Table 11.26 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. growth rate	Costs growth rate	% of Total						
R thousands																			
Salary level																			
1 – 6	880	193 268	828	199 927	785	200 930	820	-	820	223 748	816	250 363	816	275 075	816	294 186	(0.2%)	9.6%	29.0%
7 – 10	700	225 881	540	255 482	639	259 959	387	282	669	248 847	836	331 872	843	380 970	843	409 642	8.0%	18.1%	38.0%
11 – 12	157	115 621	133	101 548	148	101 548	139	13	152	123 463	220	179 248	223	220 396	223	239 498	13.6%	24.7%	21.3%
13 – 16	62	62 108	65	67 217	60	70 217	62	2	64	70 371	75	96 453	75	109 288	78	123 219	6.8%	20.5%	11.1%
Other	93	10 420	125	5 971	92	16 948	48	4	52	4 093	70	5 885	70	6 248	70	6 961	10.4%	19.4%	0.6%
Total	1 892	607 298	1 691	630 145	1 724	649 602	1 456	301	1 757	670 522	2 017	863 821	2 027	991 977	2 030	1 073 506	4.9%	17.0%	100.0%
Programme																			
1. Administration	524	160 671	545	168 131	483	174 299	453	26	479	178 656	597	238 156	597	266 497	597	286 958	7.6%	17.1%	26.8%
2. Local Governance	602	188 603	575	203 219	559	208 441	538	4	542	210 472	600	262 460	600	299 854	603	326 225	3.6%	15.7%	30.6%
3. Development and Planning	212	116 761	177	105 499	199	106 224	171	7	178	106 155	310	175 009	320	217 987	320	236 588	21.6%	30.6%	20.5%
4. Traditional Institutional Management	554	141 263	394	153 296	483	160 638	294	264	558	175 239	510	188 196	510	207 639	510	223 735	(3.0%)	8.5%	22.2%
Total	1 892	607 298	1 691	630 145	1 724	649 602	1 456	301	1 757	670 522	2 017	863 821	2 027	991 977	2 030	1 073 506	4.9%	17.0%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 762	568 690	1 529	588 339	1 586	615 723	1 369	301	1 670	637 893	1 868	799 085	1 870	915 338	1 873	990 065	3.9%	15.8%	93.0%
Professional nurses, staff nurses, nursing ass.	1	440	1	401	1	499	1	-	1	508	1	589	1	632	1	678	0.0%	10.1%	0.1%
Legal professionals	4	2 758	4	2 978	4	2 817	5	-	5	4 688	4	4 445	4	4 748	4	5 071	(7.2%)	2.7%	0.5%
Social services professions	-	-	-	-	8	5 131	-	-	-	-	8	6 509	8	7 736	8	8 142	0.0%	0.0%	0.6%
Engineering professions and related occupations	32	30 045	32	32 456	29	19 048	29	-	29	23 902	66	48 038	74	58 075	74	64 436	36.7%	39.2%	5.4%
Others (interns, EPWP, learnerships)	93	5 365	125	5 971	96	6 384	52	-	52	3 531	70	5 155	70	5 448	70	5 114	10.4%	13.1%	0.5%
Total	1 892	607 298	1 691	630 145	1 724	649 602	1 456	301	1 757	670 522	2 017	863 821	2 027	991 977	2 030	1 073 506	4.9%	17.0%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The personnel numbers reflects a decrease from 2015/16 to 2016/17 due to the non-renewal of contracts in the Disaster Management unit. There is steady growth for *Compensation of employees* from 2017/18 onward in line with the filling of critical vacant posts. The year-on-year growth of 28.8 per cent in 2019/20, 14.8 per cent in 2020/21 and 8.2 per cent in 2021/22 is far above the National Treasury guidelines. As explained, the substantial growth in 2019/20 and 2020/21 is due to the reprioritisation for the anticipated filling of 260 critical vacant posts in 2019/20 and 10 vacant posts in 2020/21.

Others (interns, EPWP, learnerships) includes the CDWs appointed to bridge the gap between government and the community, and strengthen integration and co-ordination of services provided by government and access to these services by communities. These officials are included against the respective salary levels (mainly level 6).

9.2 Training

Table 11.27 gives a summary of departmental spending and information on training per programme over the seven-year period from 2015/16 to 2021/22. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. As the percentage spent on training exceeds two per cent of department's baseline, this requirement is fully achieved.

Table 11.27 : Information on training: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	1 892	1 691	1 724	1 951	1 757	1 757	2 017	2 027	2 030
Number of personnel trained	1 639	1 810	1 666	1 620	1 620	1 620	1 620	1 709	1 709
of which									
Male	681	874	796	645	645	645	645	680	680
Female	958	936	870	975	975	975	975	1 029	1 029
Number of training opportunities	81	44	80	95	95	80	101	107	107
of which									
Tertiary	6	10	7	10	10	7	11	12	12
Workshops	20	8	28	22	22	28	23	24	24
Seminars	10	2	13	15	15	13	16	17	17
Other	45	24	32	48	48	32	51	54	54
Number of bursaries offered	67	53	35	80	80	35	84	89	89
Number of interns appointed	120	144	67	100	100	67	100	100	100
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	140	132	81	150	150	81	158	167	167
Payments on training by programme									
1. Administration	1 112	1 490	1 142	1 903	1 361	393	2 009	2 120	2 232
2. Local Governance	-	-	15	-	-	-	-	-	-
3. Development and Planning	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-
Total	1 112	1 490	1 157	1 903	1 361	393	2 009	2 120	2 232

The training budget is centralised under Programme 1 against the sub-programme: Corporate Services, Directorate: Human Capital Development, which aims to facilitate the management of all training undertaken in the department and ensuring that training is obtained from accredited training institutions. Expenditure on training fluctuates, and is based on the training needs of staff during a particular period. The department reviews the staff training needs on an annual basis. The amount in 2017/18 against Programme 2 was in respect of training for woman in leadership roles.

ANNEXURE – VOTE 11: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Table 11.A : Details of departmental receipts: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 512	1 788	1 603	1 852	1 852	1 677	1 987	2 135	2 295
Sale of goods and services produced by department (excluding capital assets)	1 512	1 788	1 603	1 852	1 852	1 677	1 987	2 135	2 295
Sale by market establishments	1 003	990	837	1 122	1 122	947	1 204	1 294	1 391
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	509	798	766	730	730	730	783	841	904
<i>Of which</i>									
<i>Commission</i>	381	414	459	421	421	421	572	615	661
<i>Tender documents</i>	119	334	303	303	303	303	300	323	347
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	1 125	3	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 125	3	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	43	52	64	51	51	65	54	58	62
Interest	43	52	64	51	51	65	54	58	62
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 267	2 327	20	1 800	1 800	2 748	1 932	2 077	2 233
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 267	2 327	20	1 800	1 800	2 748	1 932	2 077	2 233
Transactions in financial assets and liabilities	8 763	596	3 385	1 109	1 109	4 739	1 190	1 280	1 376
Total	13 710	4 766	5 072	4 812	4 812	9 229	5 163	5 550	5 966

Table 11.B : Payments and estimates by economic classification: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	995 720	1 231 104	1 319 109	1 557 515	1 454 560	1 446 859	1 733 393	1 804 502	1 907 098
Compensation of employees	607 298	630 145	649 602	766 189	682 528	670 522	863 821	991 977	1 073 506
Salaries and wages	538 886	558 892	575 139	675 928	603 244	592 367	760 702	877 582	950 504
Social contributions	68 412	71 253	74 463	90 261	79 284	78 155	103 119	114 395	123 002
Goods and services	388 422	600 959	669 507	791 326	772 015	776 252	869 572	812 525	833 592
Administrative fees	1 800	1 983	2 165	2 709	3 602	3 688	2 769	2 996	3 353
Advertising	27 269	26 374	19 551	12 713	19 517	21 691	15 541	15 995	18 938
Minor assets	13 275	11 217	5 559	3 118	442	509	7 530	7 421	7 448
Audit cost: External	7 772	6 772	8 257	7 793	7 793	7 085	8 245	8 598	8 779
Bursaries: Employees	1 633	1 058	752	400	626	348	444	490	516
Catering: Departmental activities	3 058	1 464	1 628	6 638	6 375	4 907	7 769	8 383	8 963
Communication (G&S)	13 441	14 397	13 261	12 931	14 281	14 507	12 216	12 908	13 641
Computer services	41 156	42 164	34 965	59 676	48 188	42 082	42 108	40 623	41 031
Cons & prof sev: Business and advisory services	114 605	159 222	114 451	157 421	85 713	97 631	239 832	168 185	164 362
Infrastructure and planning	-	342	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 731	11 091	5 028	8 295	8 690	5 827	8 727	9 226	9 823
Contractors	34 893	70 340	20 215	42 157	80 477	79 091	38 949	40 807	39 881
Agency and support / outsourced services	3 918	4 172	1 696	3 675	4 973	4 423	3 390	3 400	3 517
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	12 263	11 788	16 538	13 769	13 720	14 751	15 873	16 870	19 506
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	500	495	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	3 444	2 534	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	17 116	13 830	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	753	11 679	-	-	6 019	10 564	50	60	70
Consumable supplies	2 370	2 561	5 005	4 637	2 843	3 476	6 308	5 567	6 376
Consumable: Stationery, printing and office supplies	8 214	8 735	5 341	9 558	10 653	14 251	9 928	11 968	11 035
Operating leases	24 741	21 837	27 759	26 682	26 771	26 545	24 657	26 029	26 923
Property payments	26 572	29 785	32 023	40 201	37 909	40 167	36 727	33 401	40 027
Transport provided: Departmental activity	-	192	-	-	-	-	-	-	-
Travel and subsistence	34 632	44 651	38 322	36 959	57 775	56 240	47 612	51 558	55 714
Training and development	1 112	1 490	1 157	1 903	1 361	393	2 009	2 120	2 232
Operating payments	1 995	116 242	315 511	336 762	312 298	310 947	336 010	342 924	348 342
Venues and facilities	3 216	1 341	313	2 830	500	-	2 360	2 460	2 560
Rental and hiring	2 003	62	10	499	429	270	518	536	555
Interest and rent on land	-	-	-	-	17	85	-	-	-
Interest	-	-	-	-	17	85	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	453 017	233 930	139 776	29 231	123 237	131 268	45 806	45 354	35 041
Provinces and municipalities	273 134	161 956	93 300	14 147	93 003	115 958	26 975	28 942	17 858
Provinces	228	422	450	497	302	257	525	554	570
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	228	422	450	497	302	257	525	554	570
Municipalities	272 906	161 534	92 850	13 650	92 701	115 701	26 450	28 388	17 288
Municipalities	272 906	161 534	92 850	13 650	92 701	115 701	26 450	28 388	17 288
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 150	14 550	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	6 150	14 550	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	45 100	10 100	-	-	15 000	-	-	-	-
Public corporations	45 100	10 100	-	-	15 000	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	45 100	10 100	-	-	15 000	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	114 811	32 651	32 326	-	100	100	100	100	100
Households	13 822	14 673	14 150	15 084	15 134	15 210	18 731	16 312	17 083
Social benefits	5 957	7 133	8 209	4 212	5 919	6 283	7 017	3 954	4 070
Other transfers to households	7 865	7 540	5 941	10 872	9 215	8 927	11 714	12 358	13 013
Payments for capital assets	69 351	138 331	72 624	92 336	147 568	147 238	45 680	50 418	62 578
Buildings and other fixed structures	43 086	110 922	56 598	43 054	22 314	22 951	27 672	32 794	44 468
Buildings	43 086	110 922	39 243	43 054	22 314	22 951	27 672	32 794	44 468
Other fixed structures	-	-	17 355	-	-	-	-	-	-
Machinery and equipment	25 847	26 728	15 939	49 035	123 254	122 287	17 694	17 269	17 630
Transport equipment	8 761	19 391	5 898	2 000	109 247	107 982	3 019	3 700	4 055
Other machinery and equipment	17 086	7 337	10 041	47 035	14 007	14 305	14 675	13 569	13 575
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	418	681	87	247	2 000	2 000	314	355	480
Payments for financial assets	-	-	1 648	-	-	-	-	-	-
Total	1 518 088	1 603 365	1 533 157	1 679 082	1 725 365	1 725 365	1 824 879	1 900 274	2 004 717

Table 11.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
Current payments	358 677	357 235	353 890	407 821	392 701	393 246	422 737	448 183	482 053
Compensation of employees	160 671	168 131	174 299	210 244	183 373	178 656	238 156	266 497	286 958
Salaries and wages	142 879	149 544	154 787	185 760	162 489	158 402	210 045	235 130	252 962
Social contributions	17 792	18 587	19 512	24 484	20 884	20 254	28 111	31 367	33 996
Goods and services	198 006	189 104	179 591	197 577	209 328	214 522	184 581	181 686	195 095
Administrative fees	818	848	953	1 093	1 192	1 298	1 135	1 210	1 235
Advertising	26 084	25 697	18 976	11 397	18 348	20 570	14 741	15 095	17 638
Minor assets	741	503	311	113	158	113	470	108	107
Audit cost: External	7 772	6 772	8 257	7 793	7 793	7 085	8 245	8 598	8 779
Bursaries: Employees	1 633	1 058	752	400	626	348	444	490	516
Catering: Departmental activities	248	113	344	191	248	193	321	283	296
Communication (G&S)	7 670	8 465	6 912	6 157	9 204	9 485	6 286	6 576	6 962
Computer services	38 717	39 964	34 954	58 454	48 019	41 913	41 608	40 090	40 463
Cons & prof sev: Business and advisory services	8 335	5 706	3 994	7 323	10 005	4 716	6 456	4 779	2 865
Infrastructure and planning	-	342	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 731	9 326	5 028	5 690	5 690	5 827	5 953	6 277	6 682
Contractors	12 947	9 152	3 280	4 434	9 224	17 467	4 057	4 113	4 325
Agency and support / outsourced services	112	130	131	175	373	353	190	200	211
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	12 263	11 747	16 538	13 769	13 720	14 751	15 873	16 870	19 506
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 598	1 501	1 510	1 603	1 800	2 463	2 211	2 258	2 460
Consumable: Stationery, printing and office supplies	7 018	6 238	4 657	7 680	9 210	12 595	8 077	8 444	8 881
Operating leases	22 465	18 720	25 520	21 179	22 412	22 789	19 473	20 528	21 135
Property payments	26 270	28 973	31 380	38 802	34 105	36 089	35 903	32 471	39 031
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 805	11 894	14 205	8 186	14 854	15 422	9 857	9 818	10 488
Training and development	1 112	1 490	1 142	1 903	1 361	393	2 009	2 120	2 232
Operating payments	717	451	737	840	761	437	854	922	828
Venues and facilities	-	-	-	100	-	-	100	100	100
Rental and hiring	1 950	14	10	295	225	215	318	336	355
Interest and rent on land	-	-	-	-	-	68	-	-	-
Interest	-	-	-	-	-	68	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 778	11 961	10 669	13 911	12 723	12 523	16 356	15 641	16 423
Provinces and municipalities	228	422	450	497	302	257	525	554	570
Provinces	228	422	450	497	302	257	525	554	570
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	228	422	450	497	302	257	525	554	570
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 550	11 539	10 219	13 414	12 421	12 266	15 831	15 087	15 853
Social benefits	3 707	3 999	4 308	2 542	3 206	3 399	4 117	2 729	2 840
Other transfers to households	7 843	7 540	5 911	10 872	9 215	8 867	11 714	12 358	13 013
Payments for capital assets	12 104	11 224	8 450	33 220	11 388	11 569	5 162	4 894	4 885
Buildings and other fixed structures	936	4 112	-	-	-	-	-	-	-
Buildings	936	4 112	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 842	6 696	8 363	33 220	9 388	9 569	5 162	4 894	4 885
Transport equipment	8 761	3 906	5 898	2 000	6 705	6 624	3 019	3 700	4 055
Other machinery and equipment	2 081	2 790	2 465	31 220	2 683	2 945	2 143	1 194	830
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	326	416	87	-	2 000	2 000	-	-	-
Payments for financial assets	-	-	1 648	-	-	-	-	-	-
Total	382 559	380 420	374 657	454 952	416 812	417 338	444 255	468 718	503 361

Table 11.D : Payments and estimates by economic classification: Local Governance

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
Current payments	238 086	256 987	241 039	299 539	290 901	286 242	335 472	370 618	389 386
Compensation of employees	188 603	203 219	208 441	237 462	209 677	210 472	262 460	299 854	326 225
Salaries and wages	160 177	173 451	177 370	203 511	177 681	178 322	224 097	257 533	280 881
Social contributions	28 426	29 768	31 071	33 951	31 996	32 150	38 363	42 321	45 344
Goods and services	49 483	53 768	32 598	62 077	81 224	75 770	73 012	70 764	63 161
Administrative fees	418	541	418	384	651	657	479	553	593
Advertising	1 166	585	385	1 266	681	681	600	600	600
Minor assets	250	334	44	362	42	67	192	150	140
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 070	1 045	467	1 144	1 348	1 736	2 099	2 420	2 595
Communication (G&S)	4 194	4 834	5 659	3 334	3 246	3 214	3 432	3 679	3 872
Computer services	2	-	-	165	-	-	-	-	-
Cons & prof sev: Business and advisory services	13 434	13 290	5 468	22 250	22 995	20 771	34 536	28 164	22 958
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13 767	14 269	6 766	17 845	36 472	32 511	14 450	15 100	12 850
Agency and support / outsourced services	1 386	2 142	1 565	1 500	4 600	4 070	1 200	1 200	1 200
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	213	291	265	48	42	100	76	70	77
Consumable: Stationery, printing and office supplies	665	2 046	556	496	458	672	893	2 435	989
Operating leases	796	1 311	1 127	1 253	862	983	1 319	1 386	1 451
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 647	10 582	9 048	8 988	9 301	9 359	11 211	12 440	13 229
Training and development	-	-	15	-	-	-	-	-	-
Operating payments	669	1 109	815	612	326	942	665	707	747
Venues and facilities	1 753	1 341	-	2 230	-	-	1 660	1 660	1 660
Rental and hiring	53	48	-	200	200	7	200	200	200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 336	10 973	1 716	70	3 236	6 383	5 950	4 875	5 380
Provinces and municipalities	2 850	10 050	1 250	-	3 000	6 000	4 350	4 800	5 250
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 850	10 050	1 250	-	3 000	6 000	4 350	4 800	5 250
Municipalities	2 850	10 050	1 250	-	3 000	6 000	4 350	4 800	5 250
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	486	923	466	70	236	383	1 600	75	130
Social benefits	486	923	436	70	236	383	1 600	75	130
Other transfers to households	-	-	30	-	-	-	-	-	-
Payments for capital assets	1 124	996	626	1 130	10 529	10 515	375	346	373
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 124	996	626	1 130	10 529	10 515	375	346	373
Transport equipment	-	-	-	-	4 900	4 873	-	-	-
Other machinery and equipment	1 124	996	626	1 130	5 629	5 642	375	346	373
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	242 546	268 956	243 381	300 739	304 666	303 140	341 797	375 839	395 139

Table 11.E : Payments and estimates by economic classification: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	255 256	330 036	243 498	286 074	231 121	246 534	385 463	401 890	427 063
Compensation of employees	116 761	105 499	106 224	121 927	111 482	106 155	175 009	217 987	236 588
Salaries and wages	105 683	94 567	94 861	108 246	99 919	95 003	155 302	197 153	214 202
Social contributions	11 078	10 932	11 363	13 681	11 563	11 152	19 707	20 834	22 386
Goods and services	138 495	224 537	137 274	164 147	119 622	140 362	210 454	183 903	190 475
Administrative fees	532	540	794	688	814	833	823	880	948
Advertising	19	92	190	50	488	440	100	200	600
Minor assets	12 039	10 343	5 089	2 379	208	289	6 443	6 756	6 767
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 740	300	817	1 960	1 571	1 031	1 878	1 966	2 116
Communication (G&S)	1 109	1 068	690	1 079	523	533	1 824	1 938	2 046
Computer services	2 437	2 200	11	-	-	-	-	-	-
Cons & prof sev: Business and advisory services	92 836	140 108	104 989	126 048	48 913	70 129	160 984	132 207	135 307
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 172	43 193	6 588	12 163	18 172	19 299	12 291	12 944	13 679
Agency and support / outsourced services	2 420	1 900	-	2 000	-	-	2 000	2 000	2 106
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	41	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	500	495	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	3 444	2 534	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	17 116	13 830	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	753	11 679	-	-	6 019	10 564	50	60	70
Consumable supplies	551	579	3 230	2 198	225	174	3 576	2 768	3 324
Consumable: Stationery, printing and office supplies	468	441	128	755	589	566	606	719	760
Operating leases	847	1 196	1 112	1 600	1 248	976	2 097	2 244	2 353
Property payments	301	812	643	1 216	3 625	3 927	824	930	996
Transport provided: Departmental activity	-	192	-	-	-	-	-	-	-
Travel and subsistence	12 373	9 666	12 243	10 802	15 014	13 776	15 557	16 751	17 726
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	435	187	437	709	653	966	801	840	877
Venues and facilities	1 463	-	313	500	500	-	600	700	800
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	17	17	-	-	-
Interest	-	-	-	-	17	17	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	335 605	183 743	94 603	14 100	105 478	110 562	22 150	23 638	12 088
Provinces and municipalities	270 056	151 484	91 600	13 650	89 701	109 701	22 100	23 588	12 038
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	270 056	151 484	91 600	13 650	89 701	109 701	22 100	23 588	12 038
Municipalities	270 056	151 484	91 600	13 650	89 701	109 701	22 100	23 588	12 038
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 150	14 550	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	6 150	14 550	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	45 100	10 100	-	-	15 000	-	-	-	-
Public corporations	45 100	10 100	-	-	15 000	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	45 100	10 100	-	-	15 000	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 680	7 025	2 650	-	-	-	-	-	-
Households	619	584	353	450	777	861	50	50	50
Social benefits	619	584	353	450	777	801	50	50	50
Other transfers to households	-	-	-	-	-	60	-	-	-
Payments for capital assets	54 386	125 853	62 922	50 424	121 393	120 896	35 815	41 060	52 996
Buildings and other fixed structures	42 150	106 810	56 598	43 054	22 314	22 951	27 672	32 794	44 468
Buildings	42 150	106 810	39 243	43 054	22 314	22 951	27 672	32 794	44 468
Other fixed structures	-	-	17 355	-	-	-	-	-	-
Machinery and equipment	12 236	18 778	6 324	7 208	99 079	97 945	7 829	7 911	8 048
Transport equipment	-	15 485	-	-	97 642	96 485	-	-	-
Other machinery and equipment	12 236	3 293	6 324	7 208	1 437	1 460	7 829	7 911	8 048
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	265	-	162	-	-	314	355	480
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	645 247	639 632	401 023	350 598	457 992	477 992	443 428	466 588	492 147

Table 11.F : Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	143 701	286 846	480 682	564 081	539 837	520 837	589 721	583 811	608 596
Compensation of employees	141 263	153 296	160 638	196 556	177 996	175 239	188 196	207 639	223 735
Salaries and wages	130 147	141 330	148 121	178 411	163 155	160 640	171 258	187 766	202 459
Social contributions	11 116	11 966	12 517	18 145	14 841	14 599	16 938	19 873	21 276
Goods and services	2 438	133 550	320 044	367 525	361 841	345 598	401 525	376 172	384 861
Administrative fees	32	54	-	544	945	900	332	353	577
Advertising	-	-	-	-	-	-	100	100	100
Minor assets	245	37	115	264	34	40	425	407	434
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	6	-	3 343	3 208	1 947	3 471	3 714	3 956
Communication (G&S)	468	30	-	2 361	1 308	1 275	674	715	761
Computer services	-	-	-	1 057	169	169	500	533	568
Cons & prof sev: Business and advisory services	-	118	-	1 800	3 800	2 015	37 856	3 035	3 232
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 765	-	2 605	3 000	-	2 774	2 949	3 141
Contractors	7	3 726	3 581	7 715	16 609	9 814	8 151	8 650	9 027
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	190	-	788	776	739	445	471	515
Consumable: Stationery, printing and office supplies	63	10	-	627	396	418	352	370	405
Operating leases	633	610	-	2 650	2 249	1 797	1 768	1 871	1 984
Property payments	1	-	-	183	179	151	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	807	12 509	2 826	8 983	18 606	17 683	10 987	12 549	14 271
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	174	114 495	313 522	334 601	310 558	308 602	333 690	340 455	345 890
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	4	4	48	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	102 298	27 253	32 788	1 150	1 800	1 800	1 350	1 200	1 150
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 131	25 626	29 676	-	100	100	100	100	100
Households	1 167	1 627	3 112	1 150	1 700	1 700	1 250	1 100	1 050
Social benefits	1 145	1 627	3 112	1 150	1 700	1 700	1 250	1 100	1 050
Other transfers to households	22	-	-	-	-	-	-	-	-
Payments for capital assets	1 737	258	626	7 562	4 258	4 258	4 328	4 118	4 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 645	258	626	7 477	4 258	4 258	4 328	4 118	4 324
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 645	258	626	7 477	4 258	4 258	4 328	4 118	4 324
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	92	-	-	85	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	247 736	314 357	514 096	572 793	545 895	526 895	595 399	589 129	614 070

Table 11.G : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	11 328	11 328	-	-	-
Buildings and other fixed structures	-	-	-	-	11 328	11 328	-	-	-
Buildings	-	-	-	-	11 328	11 328	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 119	3 667	3 338	4 552	15 880	15 880	3 858	-	-

Table 11.H : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 3: Development and Planning)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
<i>Cons & prof serv: Business and advisory services</i>	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 119	3 667	3 338	4 552	4 552	4 552	3 858	-	-

Table 11.I : Payments and estimates by economic classification: Provincial Disaster Recovery grant (Prog 3: Development and Planning)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	11 328	11 328	-	-	-
Buildings and other fixed structures	-	-	-	-	11 328	11 328	-	-	-
Buildings	-	-	-	-	11 328	11 328	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	11 328	11 328	-	-	-

Table 11.J : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	1 500	1 000	1 000	-	2 500	-
Total: Ugu Municipalities	30 250	32 500	4 700	1 400	2 400	2 400	1 300	6 044	550
B KZN212 uMdoni	14 000	24 000	-	1 000	1 000	1 000	750	-	-
B KZN213 uMzombe	8 000	-	-	-	-	-	-	1 000	-
B KZN214 uMuziwabantu	3 000	2 000	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	1 100	1 000	-	-	-	-	3 500	-
C DC21 Ugu District Municipality	5 250	5 400	3 700	400	1 400	1 400	550	1 544	550
Total: uMgungundlovu Municipalities	6 000	29 829	19 150	1 000	17 551	24 551	6 550	4 800	5 300
B KZN221 uMshwathi	-	-	1 400	-	-	-	-	-	600
B KZN222 uMngeni	-	-	13 450	500	13 751	13 751	1 000	-	2 500
B KZN223 Mpopana	3 000	-	-	-	-	7 000	1 000	-	-
B KZN224 iMpendle	-	-	-	-	-	-	1 250	1 000	-
B KZN225 Msunduzi	-	14 415	1 000	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	750	1 000	-
B KZN227 Richmond	3 000	-	-	-	2 000	2 000	500	-	600
C DC22 uMgungundlovu District Municipality	-	15 414	3 300	500	1 800	1 800	2 050	2 800	1 600
Total: uThukela Municipalities	42 500	29 810	11 850	2 300	10 700	19 200	1 550	550	600
B KZN235 Okhahlamba	29 000	13 610	9 000	-	2 500	2 500	500	-	-
B KZN237 iNkosi Langalibalele	12 500	3 500	1 300	1 000	1 900	3 400	-	-	-
B KZN238 Alfred Duma	750	1 500	1 000	1 000	2 000	2 000	500	-	-
C DC23 uThukela District Municipality	250	11 200	550	300	4 300	11 300	550	550	600
Total: uMzinyathi Municipalities	80 250	17 445	11 850	450	950	950	2 500	3 750	3 219
B KZN241 eNdumeni	3 000	2 000	750	-	500	500	-	-	-
B KZN242 Nquthu	14 000	8 611	-	-	-	-	-	-	600
B KZN244 uMsinga	-	-	-	-	-	-	-	600	-
B KZN245 uMvoti	58 000	6 434	10 500	-	-	-	-	1 600	-
C DC24 uMzinyathi District Municipality	5 250	400	600	450	450	450	2 500	1 550	2 619
Total: Amajuba Municipalities	7 250	5 750	12 700	400	900	900	3 050	2 750	1 619
B KZN252 Newcastle	-	-	11 000	-	-	-	2 500	-	-
B KZN253 eMadlangeni	2 000	5 000	1 000	-	500	500	-	1 600	-
B KZN254 Dannhauser	-	-	400	-	-	-	-	600	-
C DC25 Amajuba District Municipality	5 250	750	300	400	400	400	550	550	1 619
Total: Zululand Municipalities	20 500	200	11 800	2 300	5 800	4 300	4 300	3 150	1 200
B KZN261 eDumbe	-	200	7 000	-	3 000	3 000	-	-	-
B KZN262 uPhongolo	14 500	-	4 500	-	500	500	-	600	-
B KZN263 Abaqulusi	5 750	-	-	-	1 500	-	500	-	-
B KZN265 Nongoma	-	-	-	1 000	-	-	2 000	1 000	-
B KZN266 Ulundi	-	-	-	1 000	500	500	-	1 000	600
C DC26 Zululand District Municipality	250	-	300	300	300	300	1 800	550	600
Total: uMkhanyakude Municipalities	13 500	1 100	1 000	1 400	22 600	22 600	1 600	1 800	1 200
B KZN271 uMhlabyalingana	13 500	-	1 000	-	8 000	8 000	-	-	-
B KZN272 Jozini	-	-	-	-	1 300	1 300	-	-	-
B KZN275 Mtubatuba	-	-	-	650	6 750	6 750	-	-	600
B KZN276 Big Five Hlabisa	-	1 100	-	750	6 550	6 550	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	1 600	1 800	600
Total: King Cetshwayo Municipalities	15 850	3 400	4 700	900	3 800	3 800	550	2 494	500
B KZN281 uMfolozi	3 000	3 000	2 000	600	500	500	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	12 600	-	500	-	1 000	1 000	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	1 000	-
C DC28 King Cetshwayo District Municipality	250	400	2 200	300	2 300	2 300	550	1 494	500
Total: iLembe Municipalities	18 250	-	800	1 000	16 000	25 000	4 050	550	600
B KZN291 Mandeni	8 000	-	500	-	-	-	3 500	-	-
B KZN292 KwaDukuza	-	-	-	1 000	5 000	5 000	-	-	-
B KZN293 Ndwedwe	10 000	-	-	-	-	3 000	-	-	-
B KZN294 Maphumulo	-	-	-	-	5 000	5 000	-	-	-
C DC29 iLembe District Municipality	250	-	300	-	6 000	12 000	550	550	600
Total: Harry Gwala Municipalities	38 556	41 500	14 300	1 000	11 000	11 000	1 000	-	2 500
B KZN433 Greater Kokstad	3 000	12 000	11 000	-	5 000	5 000	-	-	2 500
B KZN434 uBuhlebezwe	24 956	-	-	1 000	5 000	5 000	500	-	-
B KZN435 uMzimkhulu	2 000	18 000	-	-	500	500	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	7 500	1 500	-	-	500	500	500	-	-
C DC43 Harry Gwala District Municipality	1 100	10 000	3 300	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	272 906	161 534	92 850	13 650	92 701	115 701	26 450	28 388	17 288

Table 11.K : Transfers to local government - Consolidation and migration of records management system

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	200	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	200	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	400	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	200	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	200	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	200	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	200	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	200	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	200	-	-	-	-	-	-	-
Total	-	1 000	-	-	-	-	-	-	-

Table 11.L : Transfers to local government - Indigent Register

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	3 000	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	3 000	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	3 000	-	-	-

Table 11.M : Transfers to local government - Promulgation of municipal by-laws

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	200	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	200	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	400	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	200	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	200	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	200	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	200	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	200	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	200	-	-	-	-	-	-	-
Total	-	1 000	-	-	-	-	-	-	-

Table 11.N : Transfers to local government - Shared Legal Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	1 000	1 000	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	1 000	1 000	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	1 000	1 000	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	1 000	1 000	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	2 000	2 000	-	-	-

Table 11.O : Transfers to local government - Small Town Rehabilitation programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekwini	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	9 000	26 000	-	-	-	-	-	-	-
B KZN212 uMdoni	6 000	24 000	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	3 000	2 000	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	6 000	8 889	-	-	2 000	2 000	-	-	-
B KZN223 Mpofana	3 000	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	8 889	-	-	-	-	-	-	-
B KZN227 Richmond	3 000	-	-	-	2 000	2 000	-	-	-
Total: uThukela Municipalities	11 000	2 000	1 500	-	2 400	2 400	-	-	-
B KZN235 Okhahlamba	9 000	-	1 500	-	2 000	2 000	-	-	-
B KZN237 iNkosi Langalibalele	2 000	2 000	-	-	400	400	-	-	-
Total: uMzinyathi Municipalities	3 000	2 000	750	-	-	-	-	-	-
B KZN241 eNdumeni	3 000	2 000	750	-	-	-	-	-	-
Total: Amajuba Municipalities	2 000	5 000	1 000	-	-	-	-	-	-
B KZN253 eMadlangeni	2 000	5 000	1 000	-	-	-	-	-	-
Total: Zululand Municipalities	4 500	-	7 500	-	2 000	2 000	-	-	-
B KZN261 eDumbe	-	-	3 000	-	2 000	2 000	-	-	-
B KZN262 uPhongolo	4 500	-	4 500	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	3 500	-	-	-	6 000	6 000	-	-	-
B KZN271 uMhlabyalingana	3 500	-	-	-	6 000	6 000	-	-	-
Total: King Cetshwayo Municipalities	6 000	3 000	2 000	-	-	-	-	-	-
B KZN281 uMfolozi	3 000	3 000	2 000	-	-	-	-	-	-
B KZN284 uMlalazi	3 000	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	5 000	5 000	-	-	-
B KZN292 KwaDukuza	-	-	-	-	5 000	5 000	-	-	-
Total: Harry Gwala Municipalities	5 000	30 000	5 000	-	2 000	2 000	-	-	-
B KZN433 Greater Kokstad	3 000	12 000	5 000	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	2 000	2 000	-	-	-
B KZN435 uMzimkhulu	2 000	18 000	-	-	-	-	-	-	-
Total	50 000	76 889	17 750	-	19 400	19 400	-	-	-

Table 11.P : Transfers to local government - Integrated Youth Development Summit

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekwini	-	-	-	-	1 000	1 000	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1 000	1 000	-	-	-

Table 11.Q : Transfers to local government - Sustainable Living Exhibition

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekwini	-	-	-	1 500	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	-	1 500	-	-	-	-	-

Table 11.R : Transfers to local government - Nelson Mandela Exhibition Centre

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	11 051	11 051	-	-	-
B KZN222 uMngeni	-	-	-	-	11 051	11 051	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	11 051	11 051	-	-	-

Table 11.S : Transfers to local government - Development Planning and Shared Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	250	400	-	400	400	400	550	500	550
C DC21 Ugu District Municipality	250	400	-	400	400	400	550	500	550
Total: uMgungundlovu Municipalities	-	-	-	500	500	500	550	550	600
C DC22 uMgungundlovu District Municipality	-	-	-	500	500	500	550	550	600
Total: uThukela Municipalities	250	2 000	550	300	300	300	550	550	600
B KZN237 iNkosi Langalibalele	-	400	300	-	-	-	-	-	-
B KZN238 Alfred Duma	-	400	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	250	1 200	250	300	300	300	550	550	600
Total: uMzinyathi Municipalities	250	400	300	450	450	450	500	550	600
C DC24 uMzinyathi District Municipality	250	400	300	450	450	450	500	550	600
Total: Amajuba Municipalities	250	750	-	400	400	400	550	550	600
C DC25 Amajuba District Municipality	250	750	-	400	400	400	550	550	600
Total: Zululand Municipalities	250	200	-	300	300	300	550	550	600
B KZN261 eDumbe	-	200	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	250	-	-	300	300	300	550	550	600
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	550	600
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	550	600
Total: King Cetshwayo Municipalities	250	400	400	300	300	300	550	450	500
C DC28 King Cetshwayo District Municipality	250	400	400	300	300	300	550	450	500
Total: iLembe Municipalities	250	-	-	-	-	-	550	550	600
C DC29 iLembe District Municipality	250	-	-	-	-	-	550	550	600
Total: Harry Gwala Municipalities	1 100	400	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	400	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	1 100	-	-	-	-	-	-	-	-
Total	2 850	4 550	1 250	2 650	2 650	2 650	4 350	4 800	5 250

Table 11.T : Transfers to local government - Work study exercises at merged municipalities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	700	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	700	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	1 400	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	700	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	700	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	700	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	700	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	700	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	700	-	-	-	-	-	-	-
Total	-	3 500	-	-	-	-	-	-	-

Table 11.U : Transfers to local government - Contacts and Address Database

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	1 000	1 000	1 000
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	1 000	1 000	1 000
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1 000	1 000	1 000

Table 11.V : Transfers to local government - Building Plans Information Management System

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	1 200
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	600
B KZN227 Richmond	-	-	-	-	-	-	-	-	600
Total: uThukela Municipalities	-	-	-	-	500	500	1 000	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	500	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	500	500	-	-	-
B KZN238 Alfred Duma	-	-	-	-	-	-	500	-	-
Total: uMzinyathi Municipalities	-	-	-	-	500	500	-	1 200	600
B KZN241 eNdumeni	-	-	-	-	500	500	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	600
B KZN244 uMsinga	-	-	-	-	-	-	-	600	-
B KZN245 uMvoti	-	-	-	-	-	-	-	600	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	1 200	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	600	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	600	-
Total: Zululand Municipalities	-	-	-	-	-	-	500	600	600
B KZN262 uPhongolo	-	-	-	-	-	-	-	600	-
B KZN263 Abaqulusi	-	-	-	-	-	-	500	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	600
Total: uMkhanyakude Municipalities	-	-	-	-	500	500	-	-	600
B KZN272 Jozini	-	-	-	-	500	500	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	600
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	500	500	1 000	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	500	-	-
B KZN435 uMzimkhulu	-	-	-	-	500	500	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	500	-	-
Total	-	-	-	-	2 000	2 000	2 500	3 000	3 000

Table 11.W : Transfers to local government - Geospatial Database Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	800	800	1 500	1 000	1 000
C DC22 uMgungundlovu District Municipality	-	-	-	-	800	800	1 500	1 000	1 000
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	800	800	1 500	1 000	1 000

Table 11.X : Transfers to local government - Mandela Day Marathon event

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	5 414	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	5 414	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	5 414	-	-	-	-	-	-	-

Table 11.Y : Transfers to local government - GIS Functionality

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	1 044	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	1 044	-
Total: uMgungundlovu Municipalities	-	-	-	-	500	500	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	500	500	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	1 019
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	1 019
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	1 019
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	1 019
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	1 600	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	1 600	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	1 044	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	1 044	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	500	500	1 600	2 088	2 038

Table 11.Z : Transfers to local government - Nodal Plans

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	2 500	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	2 500	-
B KZN216 Ray Nkonyeni	-	-	-	-	-	-	-	2 500	-
Total: uMgungundlovu Municipalities	-	-	-	-	1 000	1 000	-	-	2 500
B KZN222 uMngeni	-	-	-	-	1 000	1 000	-	-	2 500
Total: uThukela Municipalities	-	-	-	-	2 000	2 000	-	-	-
B KZN238 Alfred Duma	-	-	-	-	1 000	1 000	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	1 000	1 000	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	2 500	-	-
B KZN252 Newcastle	-	-	-	-	-	-	2 500	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN271 uMhlabuyalingana	-	-	-	-	1 000	1 000	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	1 000	1 000	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	1 000	1 000	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	2 500	-	-
B KZN291 Mandeni	-	-	-	-	-	-	2 500	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	2 500
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	2 500
Total	-	-	-	-	5 000	5 000	5 000	5 000	5 000

Table 11.AA : Transfers to local government - Drought relief interventions

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	5 000	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	5 000	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	10 000	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	10 000	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	10 000	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	10 000	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	10 000	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	10 000	-	-	-	-	-	-	-
Total	-	35 000	-	-	-	-	-	-	-

Table 11.AB : Transfers to local government - Schemes Support programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	1 000	-	-	-	-	750	-	-
B KZN216 Ray Nkonyeni	-	-	1 000	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	2 000	500	500	500	3 500	-	-
B KZN221 uMshwathi	-	-	1 000	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	500	500	500	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	1 000	-	-
B KZN224 iMpendle	-	-	-	-	-	-	1 250	-	-
B KZN225 Msunduzi	-	-	1 000	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	750	-	-
B KZN227 Richmond	-	-	-	-	-	-	500	-	-
Total: uThukela Municipalities	-	-	2 000	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	1 000	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	1 000	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	500	500	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	500	500	-	-	-
Total: Zululand Municipalities	-	-	1 000	2 000	1 000	1 000	2 000	-	-
B KZN261 eDumbe	-	-	1 000	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	500	500	-	-	-
B KZN265 Nongoma	-	-	-	1 000	-	-	2 000	-	-
B KZN266 Ulundi	-	-	-	1 000	500	500	-	-	-
Total: uMkhanyakude Municipalities	-	-	1 000	1 400	2 000	2 000	-	-	-
B KZN271 uMhlabayalingana	-	-	1 000	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	500	500	-	-	-
B KZN275 Mtubatuba	-	-	-	650	750	750	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	750	750	750	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	600	500	500	-	-	-
B KZN281 uMfolozi	-	-	-	600	500	500	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	7 000	4 500	4 500	4 500	6 250	-	-

Table 11.AC : Transfers to local government - Construction of TSCs and CSCs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	7 500	7 500	-	-	-	-	-	-
B KZN235 Okhahlamba	-	7 500	7 500	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	5 000	5 000	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	5 000	5 000	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	7 500	7 500	-	5 000	5 000	-	-	-

Table 11.AD : Transfers to local government - GIS Precinct Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	500	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	500	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	500	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	-	1 000	-	-	-	-	-	-

Table 11.AE : Transfers to local government - Massification programme (Including electrification projects)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	16 000	-	-	-	-	-	-	-	-
B KZN212 uMdoni	8 000	-	-	-	-	-	-	-	-
B KZN213 uMzumba	8 000	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	7 000	-	-	-
B KZN223 Mprofana	-	-	-	-	-	7 000	-	-	-
Total: uThukela Municipalities	30 000	6 110	-	-	-	8 500	-	-	-
B KZN235 Okhahlamba	20 000	6 110	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	10 000	-	-	-	-	1 500	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	7 000	-	-	-
Total: uMzinyathi Municipalities	72 000	15 045	10 500	-	-	-	-	-	-
B KZN242 Nquthu	14 000	8 611	-	-	-	-	-	-	-
B KZN245 uMvoti	58 000	6 434	10 500	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	11 000	-	-	-	-	-	-
B KZN252 Newcastle	-	-	11 000	-	-	-	-	-	-
Total: Zululand Municipalities	15 000	-	3 000	-	1 500	-	-	-	-
B KZN261 eDumbe	-	-	3 000	-	-	-	-	-	-
B KZN262 uPhongolo	10 000	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	5 000	-	-	-	1 500	-	-	-	-
Total: uMkhanyakude Municipalities	10 000	-	-	-	11 800	11 800	-	-	-
B KZN271 uMhlabyalingana	10 000	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	6 000	6 000	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	5 800	5 800	-	-	-
Total: King Cetshwayo Municipalities	-	-	1 500	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	1 500	-	-	-	-	-	-
Total: iLembe Municipalities	13 000	-	-	-	-	6 000	-	-	-
B KZN291 Mandeni	8 000	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	5 000	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	6 000	-	-	-
Total: Harry Gwala Municipalities	24 956	-	-	-	5 000	5 000	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	5 000	5 000	-	-	-
B KZN434 uBuhlebezwe	24 956	-	-	-	-	-	-	-	-
Total	180 956	21 155	26 000	-	18 300	38 300	-	-	-

Table 11.AF : Transfers to local government - District Growth and Development Summit

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	300	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	300	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	300	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	300	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	300	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	-	300	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	300	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	300	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	300	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	300	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	300	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	300	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	300	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	300	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	300	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	300	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	300	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	300	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	300	-	-	-	-	-	-
Total	-	-	2 700	-	-	-	-	-	-

Table 11.AG : Transfers to local government - Disaster Management programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	5 000	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	5 000	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	5 000	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	5 000	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	5 000	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	5 000	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	9 100	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	9 100	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	6 000	-	3 000	3 000	-	-	-
B KZN433 Greater Kokstad	-	-	6 000	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	3 000	3 000	-	-	-
Total	24 100	-	6 000	-	3 000	3 000	-	-	-

Table 11.AH : Transfers to local government - Corridor Development programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	5 526	13 450	-	1 200	1 200	-	-	-
B KZN222 uMngeni	-	-	13 450	-	1 200	1 200	-	-	-
B KZN225 Msunduzi	-	5 526	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN271 uMhlabyalingana	-	-	-	-	1 000	1 000	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	1 000	1 000	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	1 000	1 000	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Total	-	5 526	13 450	-	3 200	3 200	-	-	-

Table 11.AI : Transfers to local government - Operational Support for TSCs and CSCs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	1 250	-	-	-	500	500	-	-	-
B KZN237 iNkosi Langalibalele	500	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	750	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	750	-	-	-	-	-	-	-	-
B KZN263 AbeQulusi	750	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	300	300	-	-	-
B KZN272 Jozini	-	-	-	-	300	300	-	-	-
Total: King Cetshwayo Municipalities	500	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	500	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	5 000	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	5 000	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	7 500	-	-	-	500	500	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	7 500	-	-	-	500	500	-	-	-
Total	15 000	-	-	-	1 300	1 300	-	-	-

Table 11.AJ : Transfers to local government - Spatial Development Framework Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	400	1 000	1 000	1 000	-	2 000	-
B KZN212 uMdoni	-	-	-	1 000	1 000	1 000	-	-	-
B KZN213 uMzumbe	-	-	-	-	-	-	-	1 000	-
B KZN216 Ray Nkonyeni	-	-	-	-	-	-	-	1 000	-
C DC21 Ugu District Municipality	-	-	400	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	400	-	-	-	1 000	3 250	-
B KZN221 uMshwathi	-	-	400	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	1 000	-	-
B KZN224 iMpindle	-	-	-	-	-	-	-	1 000	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	1 000	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	1 250	-
Total: uThukela Municipalities	-	-	-	2 000	2 000	2 000	-	-	-
B KZN237 iNkosi Langalibalele	-	-	-	1 000	1 000	1 000	-	-	-
B KZN238 Alfred Duma	-	-	-	1 000	1 000	1 000	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	1 000	1 000	-
B KZN245 uMvoti	-	-	-	-	-	-	-	1 000	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	1 000	-	-
Total: Amajuba Municipalities	-	-	400	-	-	-	-	1 000	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	1 000	-
B KZN254 Dannhauser	-	-	400	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	1 000	1 000	1 250	2 000	-
B KZN261 eDumbe	-	-	-	-	1 000	1 000	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	1 000	-
B KZN266 Ulundi	-	-	-	-	-	-	-	1 000	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	1 250	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	1 250	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	1 250	-
Total: King Cetshwayo Municipalities	-	-	-	-	1 000	1 000	-	1 000	-
B KZN284 uMlalazi	-	-	-	-	1 000	1 000	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	1 000	-
Total: iLembe Municipalities	-	-	-	1 000	-	-	1 000	-	-
B KZN291 Mandeni	-	-	-	-	-	-	1 000	-	-
B KZN292 KwaDukuza	-	-	-	1 000	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	1 000	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	1 000	-	-	-	-	-
Total	-	-	1 200	5 000	5 000	5 000	4 250	11 500	-

Table 11.AK : Transfers to local government - RASET

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	3 000	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	3 000	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	3 000	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	3 000	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	3 000	3 000	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	3 000	3 000	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	5 000	5 000	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	5 000	5 000	-	-	-
Total: Harry Gwala Municipalities	-	-	3 000	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	3 000	-	-	-	-	-	-
Total	-	-	9 000	-	8 000	8 000	-	-	-