

VOTE 11

Co-operative Governance and Traditional Affairs

Operational budget	R1 677 104 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R1 679 082 000

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 five key priorities of government including 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:

- o 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 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 (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 (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 2017/18 financial year

Section 2 provides a review of 2017/18, 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:

- IGR structures were provided with various support to ensure that they functioned efficiently. Projects of high priority were identified and resolutions taken by these structures were monitored. This was to ensure that support was provided with respect to the implementation of these projects and resolutions. The partnership with the South African Local Government Association (SALGA) continued.
- The department monitored the functionality of oversight structures, such as the Municipal Public Accounts Committee (MPAC), within the province and provided support to those structures that were found not to be fully compliant. The support consisted of workshops and MPAC training in collaboration with SALGA.
- The functionality of Municipal Rapid Response (MRR) teams is essential, as they are a platform where issues within a community can be raised and responded to. The department monitored the functionality of MRR teams, and also provided support through its Public Participation Project Steering Committee meetings.
- The department monitored municipal audit committees to measure their level of functionality. Support was provided to the audit committees in order to improve their functionality. This support involved the hosting of Internal Audit and Risk Management forums.
- The department monitored the compliance of municipalities with various local government legislation such as the Municipal Systems Act, and policies in order to strengthen institutional capacity within the various municipalities. Municipalities that experienced challenges were provided with support through the capacitation of senior management and by addressing numerous gaps which were identified.
- The assessment of all municipal budget allocations, including their infrastructure budget, was undertaken. Certain municipalities were supported through the establishment of Revenue and Debt Steering committees, which were tasked to address revenue and debt management issues identified during the assessment of all municipalities. Provincial Co-ordinating Forums on government debt were convened quarterly, as part of this support.
- An audit outcome strategy was developed and implemented to provide support to municipalities with the aim of assisting them to attain a clean audit status.
- Municipalities were supported with the review of their anti-fraud and anti-corruption strategies. The department investigated all reported fraud, corruption and maladministration cases, including cases from the National Anti-Corruption Hotline (NACH). Furthermore, municipalities were assessed on the credibility of their fraud risk registers, and they were provided with support in order for their registers to be strengthened.

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:

- All climate related incidents data and municipal schemes were mapped, to enhance the province's response to climate change.
- Job opportunities were created through the Community Works Programme (CWP), Expanded Public Works Programme (EPWP), as well as the Food for Waste and Community Service Centre (CSC) programmes.
- The Small Town Rehabilitation and Corridor Development programmes continued to be rolled out as a means to improve economic opportunities.
- The department ensured that co-ordination structures for infrastructure development and service delivery were functional for the purpose of ensuring that all projects were efficiently implemented. These structures include the Energy Task Team, Water Task Team, Provincial Infrastructure Forum, Electricity Infrastructure Forum and Planning Forum.
- Municipalities were provided with support on project scoping, DORA compliance, expenditure, business planning, increasing yard water connections, a provision of basic level of sanitation services,

increasing households with a source of electrical supply, implementation of indigent policies and the implementation of operational and maintenance plans.

- Drought interventions were implemented in municipalities to try and reduce the impact of the drought. Furthermore, all districts were provided with support to ensure that they had functional Disaster Management Centres that could respond timeously to disaster events within the province. Winter and summer contingency plans were also developed and implemented.

Traditional institutional management

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

- Recognised and installed 11 *Amakhosi* as at October 2017.
- All disputes reported were resolved and the *Izizwe* (tribes) family trees were updated.
- Monitored all municipalities for the active participation of *Amakhosi* within municipalities. Support was also provided to *Amakhosi* and municipalities as and when required.
- Conducted a head count exercise in all districts in order to verify *Izinduna* for remuneration in line with the Presidential proclamation, in which 3 150 *Izinduna* were verified.
- Provided Traditional Councils (TC) with support for various development initiatives. The support included conducting feasibility studies and the development of business plans.
- Ensured that the Provincial and Local Houses were re-constituted during the financial year.

3. Outlook for the 2018/19 financial year

Section 3 looks at the key focus areas of 2018/19, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In 2018/19, the department will continue to co-ordinate support, promote good governance and enhance financial management in municipalities, as well as provide support and build capacity within traditional institutions. 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 2018/19 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.
- Facilitating and co-ordinating, information and decisions across the different spheres of government through appropriate IGR structures, supporting municipalities with functional district IGR structures and systems, including the participation of traditional leaders.
- Supporting municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments.
- Supporting districts to maintain planning capacity in the form of district Development Planning Shared Services.
- Assisting municipalities to develop and implement the core components of the Performance Management System (PMS) to manage institutional performance.
- The implementation of Back to Basics action plans and monitoring the performance of municipalities.
- Supporting municipalities with functional municipal oversight processes in respect of Committees reporting to EXCO, EXCO reporting to Council (in terms of Section 44 of the MSA) and other Section 79 Committees to Council.
- Regular monitoring and reporting on the extent to which municipalities implemented anti-corruption measures toward promoting good governance.

- 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.
- Supporting municipalities with maintaining functional ward committees and the implementation of intervention plans for non-functional ward committees.
- Supporting municipalities with the implementation of ward operational plans.
- Monitoring the functionality of MRR teams in line with the MRR teams' functionality tool, and implementing remedial actions where there are non-functional teams.

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 2018/19 will be on:

- Providing support to municipalities to align SDFs with SPLUMA provisions.
- To facilitate the preparation and to monitor 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.
- Developing 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.
- Mapping 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.
- Guiding 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 job opportunities through the CWP, EPWP and CSC programmes to improve job creation.
- 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 2018/19 will be on:

- The installation and recognition of *Amakhosi* to enhance traditional institutional governance.
- Ensuring that the Traditional Council elections taking place are transparent and efficient.
- 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.

4. Reprioritisation

The department's budget was reduced over the 2017/18 MTEF as a result of a data update to the provincial equitable share (PES) formula, a declining provincial own revenue, as well as general budget cuts implemented by National Treasury in order to lower the expenditure ceiling across the country. The department had to undertake further extensive reprioritisation over the 2018/19 MTEF to fund ongoing spending pressures such as the remuneration of *Izinduna*, due to the eight per cent salary increase as per the latest proclamation for *Izinduna*.

The reprioritisation undertaken was effected against all programmes, and resulted in projects under the Corridor Development, Massification and the Small Town Rehabilitation programmes being scaled down.

5. Procurement

A review of the manual SCM processes was completed and the department implemented an electronic requisition and ordering system, which commenced on 1 February 2017. The integration of the changes to the SCM environment as per the instruction notes and communication by the Office of the Chief Procurement Officer are being attended to. These include the use of the centralised database of suppliers, the implementation of the standard on infrastructure procurement and the encouraged participation in transversal contracts.

6. Receipts and financing

6.1 Summary of receipts

Table 11.1 indicates the sources of funding for Vote 11 for the period 2014/15 to 2020/21. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces.

Table 11.1 shows that there is generally steady growth in the department's budget.

Table 11.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Equitable share	1 457 802	1 361 524	1 542 256	1 581 888	1 583 388	1 583 388	1 674 530	1 777 022	1 891 067
Conditional grants	3 471	4 119	3 667	3 338	3 338	3 338	4 552	-	-
EPWP Integrated Grant for Provinces	3 471	4 119	3 667	3 338	3 338	3 338	4 552	-	-
Total receipts	1 461 273	1 365 643	1 545 923	1 585 226	1 586 726	1 586 726	1 679 082	1 777 022	1 891 067
Total payments	1 482 587	1 518 088	1 603 365	1 585 226	1 626 726	1 667 463	1 679 082	1 777 022	1 891 067
Surplus/(Deficit) before financing	(21 314)	(152 445)	(57 442)	-	(40 000)	(80 737)	-	-	-
Financing									
of which									
Provincial roll-overs	3 472	-	27 637	-	-	-	-	-	-
Provincial cash resources	40 650	215 520	42 508	-	40 000	40 000	-	-	-
Surplus/(Deficit) after financing	22 808	63 075	12 703	-	-	(40 737)	-	-	-

In 2014/15, the department was allocated funds relating to the EPWP Integrated Grant for Provinces for the first time. Also in 2014/15, the department received a roll-over of R3.472 million from 2013/14 for the completion of the Provincial Disaster Management Centre (PDMC). In addition, the department was allocated additional funds in respect of the Mandela Day Marathon event, the implementation of electrification projects in various municipalities and the development of rural areas.

The amount in 2014/15 against provincial cash resources includes additional funds for the construction and rehabilitation of various CSCs, and the re-allocation of funds to be transferred to the public entity Agri-business Development Agency (ADA) for the implementation of the uThukela *Amakhosi* programme and the Msinga Asisukume Co-operative.

The 2014/15 budget was under-spent by R22.808 million, and mainly relates to a project implemented by COEGA (R19.561 million) for the purchase and installation of solar panels and generators. In 2014/15, the department purchased generators and solar panels for 20 Traditional Administration Centres (TACs). As these generators were not installed at the end of 2014/15, the Auditor-General instructed the department to reflect it as under-expenditure. The balance of the under-expenditure of R3.247 million was due to delays in the purchase of park homes for office accommodation in Ixopo for the Traditional Affairs unit. In addition, delays with the construction of *Imizi Yezizwe* contributed to the under-expenditure.

In 2015/16, the department was allocated funds relating to the decentralisation of the external bursaries budget that were 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 such as:

- 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 PDMC. The department requested a roll-over from 2015/16 to 2016/17 in this regard.

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 the 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 in 2017/18, R133.103 million in 2018/19 and R140.424 million in 2019/20 for the remuneration of *Izinduna*, which is reflected under the equitable share allocation.

In the 2017/18 Adjusted Appropriation, the department received R1.500 million that formed part of equitable share which was suspended from Vote 6: Provincial Treasury towards the Mandela Day

Marathon event, reflected against the equitable share. In addition, the department received R40 million from provincial cash resources to assist with the costs relating to the Traditional Council elections.

The department is projecting to over-spend its budget at the end of 2017/18 by R40.737 million, due to the increased number of *Izinduna* to 3 150, and the eight per cent salary increase as per the latest proclamation for *Izinduna*.

6.2 Departmental receipts collection

Table 11.2 reflects departmental receipts for the period 2014/15 to 2020/21.

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		
	2014/15	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	1 663	1 512	1 788	1 733	1 733	1 675	1 852	1 974	2 012
Transfers received	-	1 125	3	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	32	43	52	48	48	63	51	54	58
Sale of capital assets	2 643	2 267	2 327	1 600	1 600	1 600	1 800	1 900	2 023
Transactions in financial assets and liabilities	19 133	8 763	596	1 037	1 037	1 450	1 109	1 182	1 288
Total	23 471	13 710	4 766	4 418	4 418	4 788	4 812	5 110	5 381

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 and garnishees, the sale of maps and publications, parking fees and rental from officials occupying state houses. The 2017/18 Revised Estimate reflects an under-collection, which is expected from the reduced sale of tender documents and rentals on departmental houses occupied by officials. A steady increase is anticipated over the 2018/19 MTEF due to inflationary increments.

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.

Interest, dividends and rent on land relates to interest received on staff debts. The increasing trend reflected over the MTEF is due to inflationary increments.

Sale of capital assets relates to the sale of redundant assets such as motor vehicles and old office equipment. There are many factors influencing the performance of this category, and it is thus difficult to accurately budget for and, as a result, the 2018/19 MTEF budget reflects conservative growth.

Transactions in financial assets and liabilities includes the recovery of staff debts and refunds received relating to previous years' expenditure. Revenue collected in 2014/15 was largely a result of funds being recalled from the uMgungundlovu District Municipality due to challenges faced by the municipality with the implementation of the Material Recovery and Composting facility project. The department is expecting to over-collect against this category, as shown in the 2017/18 Revised Estimate, mainly due to the recovery of previous years' expenditure. A steady increase in revenue collection is expected over the 2018/19 MTEF.

6.3 Donor and agency funding

Table 11.3 reflects payments with respect to donor and agency funding for the period 2014/15 to 2020/21.

Table 11.3 : Details of donor funding and agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Donor funding	1 353	763	-	-	-	-	-	-	-
Dept. of Prov. and Local Govt	1 353	763	-	-	-	-	-	-	-
Agency receipt	-	990	-	-	-	-	-	-	-
LGSETA	-	990	-	-	-	-	-	-	-
Total	1 353	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, the 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 were thus spent by the department in 2014/15 and 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.

In addition, the department received donations in kind including fire engineering magazines, fire instructional books, traffic safety cones, hoses, oxygen carrying bags, among others, from the USA for its fire-fighting services. These were received in kind and are thus not included in Table 11.3.

The department is not anticipating any receipts over the 2018/19 MTEF.

7. Payment summary

Section 7 reflects payments and budgeted estimates in terms of 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.
- In terms of the National Treasury's guidelines, the cost of living adjustment is 8 per cent in 2018/19, 7.8 per cent in 2019/20 and 8 per cent in 2020/21, including the 1.5 per cent pay progression. However, the department provided for a growth in *Compensation of employees* of 17 per cent in 2018/19, 15 per cent in 2019/20 and 12 per cent in 2020/21, which is far above the National Treasury guidelines. The substantial growth over the MTEF is due to the fact that the department anticipates to fill 230 critical vacant posts. As a result of lengthy recruitment processes, though, the department will not necessarily be able to fill all 230 critical posts in a year, hence has budgeted to fill 189 in 2018/19, 21 in 2019/20 and 20 in 2020/21, and this accounts for the growth.
- The consumer price index, as published in the 2017 MTBPS of 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21, was adhered to.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2016/17, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 11.4 shows additional funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2020/21) are based on the incremental percentage used in the 2018/19 MTEF.

Table 11.4 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
2016/17 MTEF period	105 336	(47 314)	(49 799)	(52 498)	(55 385)
Above-budget 2015 wage agreement	15 718	16 842	18 103	19 117	20 168
Drought relief interventions - boreholes, mobile packaged plants, water tankers, etc	150 000	-	-	-	-
Freezing all vacant non-OSD posts	(48 650)	(51 959)	(55 492)	(58 510)	(61 728)
2% Goods and services cut	(11 732)	(12 197)	(12 410)	(13 105)	(13 826)
2017/18 MTEF period		120 436	126 555	143 944	151 861
PES and Provincial Own Revenue reductions		(5 728)	(6 548)	(11 614)	(12 253)
Additional funds moved from all other Votes for the remuneration of <i>Izinduna</i>		126 164	133 103	140 424	148 147
Additional funding from National Treasury		-	-	15 134	15 966
2018/19 MTEF period			1 500	-	16 309
Suspension of Mandela Day Marathon from Vote 6			1 500	-	-
Above-budget wage agreement			-	-	16 309
Total	105 336	73 122	78 256	91 446	112 785

In the 2016/17 MTEF, due to data updates of the PES formula, a declining Provincial Own Revenue, as well as budget cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that had arisen, the funding available to the province was reduced. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF. These cuts were offset slightly by additional funds allocated over the 2016/17 MTEF for the carry-through costs of the above-budget 2015 wage agreement. In addition, the department received a once-off allocation of R150 million in 2016/17 in respect of drought relief interventions.

With regard to the 2017/18 MTEF, there were 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.

In addition, the department received substantial additional funds for the remuneration of *Izinduna*, 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 in 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, which was 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 was allocated by National Treasury for the above-budget wage agreement in 2020/21.

It is noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The department's budget will accordingly be cut by R7.615 million in the 2018/19 Adjustments Estimate.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under four programmes, which are aligned to the uniform budget and programme structure of the Co-operative Governance and Traditional Affairs sector. Tables 11.5 and 11.6 provide a summary of the Vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

Table 11.5 : 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	331 891	382 559	380 420	393 839	395 940	387 053	454 952	424 687	445 651
2. Local Governance	217 377	228 491	254 130	291 385	262 112	248 039	300 739	345 651	390 826
3. Development and Planning	699 251	641 708	637 148	338 735	377 427	377 237	350 598	410 614	413 069
4. Traditional Institutional Management	234 068	265 330	331 667	561 267	591 247	655 134	572 793	596 070	641 521
Total	1 482 587	1 518 088	1 603 365	1 585 226	1 626 726	1 667 463	1 679 082	1 777 022	1 891 067

Table 11.6 : Summary 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	910 219	995 720	1 231 104	1 519 975	1 518 417	1 558 314	1 557 515	1 670 168	1 803 380
Compensation of employees	557 676	607 298	630 145	1 086 644	665 031	653 994	766 189	884 325	989 088
Goods and services	352 543	388 422	600 959	433 331	853 386	904 320	791 326	785 843	814 292
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	504 959	453 017	233 930	34 214	41 102	48 532	29 231	61 089	32 724
Provinces and municipalities	353 291	273 134	161 956	21 115	28 959	34 957	14 147	45 825	17 204
Departmental agencies and accounts	20 231	6 150	14 550	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 254	45 100	10 100	-	-	-	-	-	-
Non-profit institutions	83 121	114 811	32 651	-	-	-	-	-	-
Households	15 062	13 822	14 673	13 099	12 143	13 575	15 084	15 264	15 520
Payments for capital assets	67 364	69 351	138 331	31 037	67 207	60 617	92 336	45 765	54 963
Buildings and other fixed structures	41 689	43 086	110 922	20 674	42 144	42 144	43 054	31 672	38 794
Machinery and equipment	24 244	25 847	26 728	10 213	24 818	18 223	49 035	13 909	15 959
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 431	418	681	150	245	250	247	184	210
Payments for financial assets	45	-	-	-	-	-	-	-	-
Total	1 482 587	1 518 088	1 603 365	1 585 226	1 626 726	1 667 463	1 679 082	1 777 022	1 891 067

Programme 1 reflects steady growth, which relates to the improvement of the department's ICT systems, and the maintenance and upgrading of various departmental buildings. The decrease in the 2017/18 Revised Estimate is due to the fact that renovation projects concerning office accommodation had to be placed on hold, in order to reprioritise funds towards the payment of *Izinduna*, as a result of an 8 per cent increase in their stipends and increased numbers. The decline in 2019/20 stems from the projected completion of once-off ICT projects in 2018/19, such as improved security solutions, mimecast archiving solutions, and the maintenance of servers, among others.

Programme 2 caters for the training of municipal councillors, community outreach programmes, and inflationary increments, among others. The decrease in the 2017/18 Revised Estimate results from delays in filling vacant posts, as well as halting projects such as the Revenue and Debt Management project to re-direct funds toward the payment of *Izinduna* due to the increase in numbers and the proclaimed 8 per cent salary increase. The increase over the 2018/19 MTEF against *Goods and services* is as a result of the reprioritisation from Programme 1 relating to service delivery events.

With regard to Programme 3, the implementation of various electrification projects and the development of rural areas account for the spending in 2014/15. The high amounts from 2014/15 to 2016/17 relate to various projects in respect of the Small Town Rehabilitation, Massification and Corridor Development programmes. These projects were reduced in 2017/18 and over the MTEF due to reprioritisation to fund the stipends of *Izinduna*. In 2016/17, the department received a once-off allocation of R150 million which was specifically for drought relief. This category houses the budget for the EPWP Integrated Grant for Provinces, which is used for the Food for Waste programme. This grant is allocated annually and is based on the previous year's performance. There is R4.552 million allocated to this grant in 2018/19, with no further allocations in the outer years of the MTEF, at this stage. The 2018/19 MTEF allocations make provision for the Small Town Rehabilitation programme, the maintenance, refurbishment, rehabilitation and construction of CSCs, the construction of *Imizi Yezizwe*, as well as inflationary growth.

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 to cater for the remuneration of *Izinduna*. It should be noted that, in the 2017/18 Adjusted Appropriation, the department shifted the budget for payment of *Izinduna* stipends from *Compensation of employees* to *Goods and services*, and the prior years, as well as the MTEF figures were restated. The 2017/18 Revised Estimate increased substantially to reflect the payment of *Izinduna* in terms of the increase in stipends as published in the Government Gazette, backdated to April 2017. From 2018/19 onward, *Izinduna* will continue to be paid from *Goods and services*. It should be noted that no provision has been made for the payment of medical aid and tools of trade for *Izinduna* over the MTEF, due to funding pressures.

Compensation of employees reflects substantial growth with the exception of the 2017/18 Revised Estimate where the funding for the payment of *Izinduna* was re-allocated to *Goods and services*. Growth prior to 2017/18 is mainly in respect of above-budget wage agreements, the filling of vacant posts, as well as the appointment of CDWs. The decrease in the 2017/18 Revised Estimate was also 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, and more specifically in 2020/21, as a result of additional funding for the above-budget wage agreement. The department made provision for the filling of 230 critical vacant posts over the MTEF as follows: 189 in 2018/19, 21 in 2019/20 and 20 in 2020/21. Inflationary increments also contributed to the growth over the MTEF. The department is currently in discussions with DPSA, in respect of the proposed re-structuring of Programme 1. The organogram for Programmes 2, 3 and 4 has been approved by the DPSA and currently the department is engaging National Treasury regarding the alignment of the budget structure to the amended organogram.

Goods and services reflects a steady growth from 2014/15 to 2015/16. The once-off allocation for the drought relief interventions explains the substantial growth in 2016/17. Also contributing to the growth was the roll-over for the 2016 local government elections, and the reprioritisation for the improvement of the department's ICT systems. The substantial increase from 2016/17 to the 2017/18 Adjusted Appropriation and Revised Estimate is as a result of the shifting of funds for the remuneration of *Izinduna*, as well as the increase in their stipends by 8 per cent as published in the Government Gazette, backdated to April 2017. The increases over the 2018/19 MTEF are once again due to the classification of *Izinduna* salaries under this category, as previously discussed. Over the MTEF, provision has been made for an 8 per cent increment for the remuneration of *Amakhosi*, and a 10 per cent increment for the remuneration of *Izinduna*, with these rates having been estimated by the department.

Transfers and subsidies to: Provinces and municipalities fluctuates over the period, and is mainly attributed to the spending patterns of municipalities. The substantial decrease from 2016/17 onward is due to the extensive reprioritisation of funds for the remuneration of *Izinduna*. The increase in the 2017/18 Revised Estimate is as a result of the transfer of funds to Kokstad Municipality for fire fighting vehicles and a compactor, approval for this increase in transfers was given by Provincial Treasury. The increase in 2019/20 is due to the allocation for Small Town Rehabilitation projects which include the following:

- Upgrading of CBDs in pursuit of improving the public realm and attractiveness of small towns.
- Facilitating the attraction of new businesses as key mechanisms that support the functionality of small towns as economic centres to the rural hinterland with the creation of new job prospects.
- Improving access to government services and information, thereby unlocking economic opportunities.
- Reduce the impact of urbanisation by ensuring that rural landscapes offer social and economic opportunities for residents.

Transfers and subsidies to: Departmental agencies and accounts includes the Public Service Sector Education and Training Authority (PSETA) levies, which ceased at the end of 2015/16. The bulk of the 2014/15 amount relates to once-off funding transferred to ADA for the implementation of the uThukela *Amakhosi* programme and the Msinga Asisukume Co-operative. Further funding was allocated in 2015/16 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 2017/18 and over the MTEF, at this stage.

With regard to *Transfers and subsidies to: Public corporations and private enterprises*, the once-off amounts in 2014/15 and 2015/16 relate to the transfer to the uMhlathuze Water Board for expenditure relating to the 2014 general elections, which entailed the provision of infrastructure, such as sanitation and water in voting stations, and the provision of portable water delivery services to district municipalities, respectively. The amount in 2015/16 was a once-off allocation for water provision for the uMkhanyakude District Municipality, as explained previously. The 2016/17 expenditure included a donation to the South African Council of Planners (SACPLAN) toward financing the 2016 International Society of City and Regional Planners (ISOCARP) conference, as well as R8.100 million to the uMhlathuze Water Board for the implementation of the KwaSani Bucket Eradication project.

Transfers and subsidies to: Non-profit institutions from 2014/15 to 2016/17 relates to expenditure for the traditional levies and trust account that was moved from the various economic categories within Programme 4. Amounts for 2017/18 and over the MTEF cannot be determined at this stage and have, therefore, not been moved to this category as yet. Also, the once-off amount of R11.536 million in 2015/16 relates to expenditure from 2014/15 in respect of COEGA for the purchase and installation of solar panels and generators. The decrease in 2016/17 is due to the reclassification of specific items in line with audit findings, such as cultural events and installation of *Amakhosi*, to name a few.

Transfers and subsidies to: Households fluctuates over the period due to the payment of voluntary severance packages, staff exit costs, which are not predictable, as well as bursaries to 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 TSCs, TACs and *Imizi Yezizwe*. 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 from 2017/18 onward. The MTEF provides for the construction and rehabilitation of CSCs and *Imizi Yezizwe*.

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 increase in 2018/19 results from provision made for the purchase of servers for the department.

The amounts against *Software and other intangible assets* relate to the purchase of the Pastel Evolution software for the traditional levies and trust account in TCs. The increase in the 2017/18 Adjusted Appropriation and Revised Estimate includes the purchase of software for two visually impaired interns employed in the department. The MTEF provides for the maintenance and upgrade of existing software.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

7.4 Summary of conditional grant payments and estimates

Table 11.7 provides 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 11.7 : Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
EPWP Integrated Grant for Provinces	3 471	4 119	3 667	3 338	3 338	3 338	4 552	-	-
Total	3 471	4 119	3 667	3 338	3 338	3 338	4 552	-	-

The department receives the EPWP Integrated Grant for Provinces and the entire amount is allocated to *Goods and services* and is 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. In 2018/19, the department receives R4.552 million which will be used for the same purpose.

7.5 Summary of infrastructure payments and estimates

Table 11.8 summarises the infrastructure expenditure and estimates relating to the department. Further details of the department's infrastructure payments and estimates are presented in the *2018/19 Estimates of Capital Expenditure*. The infrastructure expenditure and budget reflect a fluctuating trend over the period.

For the first time, the department made provision over the 2018/19 MTEF for the *Maintenance and repair: Current* budget in respect of infrastructure that was constructed previously. This maintenance allocation is toward an asset base worth R298 million including *Imizi Yezizwe*, CSC and TC buildings. Although the funding is not sufficient, it is a step towards a more pro-active approach than the

rehabilitation work that costs the department more once buildings have not been maintained and become inhabitable. No provision was made for this expenditure previously due to budget constraints. Following recommendations made by the Infrastructure Unit at Provincial Treasury, the department has since made provision for *Maintenance and repair: Current* over the MTEF.

Table 11.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure assets	4 683	16 202	12 855	10 674	23 558	23 558	15 450	15 450	15 450
Maintenance and repair: Current	-	-	-	-	-	-	7 000	7 000	7 000
Upgrades and additions: Capital	18	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	4 665	16 202	12 855	10 674	23 558	23 558	8 450	8 450	8 450
New infrastructure assets: Capital	37 006	26 884	98 067	10 000	18 586	18 586	27 604	16 222	23 344
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	41 689	43 086	110 922	20 674	42 144	42 144	43 054	31 672	38 794
<i>Capital infrastructure</i>	41 689	43 086	110 922	20 674	42 144	42 144	36 054	24 672	31 794
<i>Current infrastructure</i>	-	-	-	-	-	-	7 000	7 000	7 000

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

The once-off amount of R18 000 in 2014/15 against *Upgrades and additions: Capital* relates to a payment to the IDT for an outstanding management fee.

Refurbishment and rehabilitation: Capital reflects the refurbishment and renovation of existing TACs, TSCs and CSCs. The fluctuations can be attributed to slow progress in renovating various CSCs. The 2017/18 Revised Estimate increase is due to the payment of 2016/17 commitments. The 2018/19 MTEF shows a reduction due to reprioritisation to *Maintenance and repair: Current*, as mentioned above.

New infrastructure assets: Capital reflects the provision for the construction of TACs, TSCs, CSCs and *Imizi Yezizwe*. The category fluctuates due to the nature of the construction activities. The construction over the years include the construction of the PDMC at Mkondeni. The significant increase in 2016/17 is due to once-off expenditure in respect of drought relief interventions undertaken, these interventions were overseen by uMhlathuze Water Board as the implementing agent. The 2018/19 MTEF budget provides for the construction of CSCs and houses for *Amakhosi*, as well as the installation and maintenance of the province-wide disaster management communication system.

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 11.9 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. ADA does not fall under the auspices of the department, but is merely used as an implementing agent.

Table 11.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Transfers to public entities		18 850	6 150	14 550	-	-	-	-	-	-
Agri-Business Dev Agency	4.2: Trad. Resource Admin.	18 850	6 150	14 550	-	-	-	-	-	-
Transfers to other entities		33 254	45 100	10 100	-	-	-	-	-	-
SAPI	3.1: Spatial Planning	254	-	-	-	-	-	-	-	-
SACPLAN	3.3: LED	-	-	2 000	-	-	-	-	-	-
Umgenti Water Board	3.4: Municipal Infra.	-	33 000	-	-	-	-	-	-	-
uMhlathuze Water Board	3.4: Municipal Infra.	33 000	12 100	8 100	-	-	-	-	-	-
Total		52 104	51 250	24 650	-	-	-	-	-	-

The transfer to ADA in 2014/15 was for the implementation of the uThukela *Amakhosi* programme and the Msinga Asisukume Co-operative, as previously discussed. The department indicated that, due to

capacity constraints in the municipalities, it appointed ADA to implement these projects. According to the department, this project was successfully implemented by the entity and, as such, the department made further transfers in 2015/16 for the entity to pilot the *Amakhosi* Rural Economic Development programme in other districts. The amount in 2016/17 was for the implementation of the Okhahlamba community vineyard, Empangisweni community citrus fruit and vegetable production and Chiliza piggyery projects.

The once-off amount in 2014/15 against the South African Planning Institute (SAPI) relates to a donation for the Planning Africa Conference which promotes information sharing and continuous professional development in the planning arena. The amount against SACPLAN in 2016/17 was for the 2016 ISOCARP conference, as discussed.

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 amounts in 2014/15 and 2015/16 against the uMhlathuze Water Board were 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 implementation of the KwaSani Bucket Eradication project.

7.8 Transfers to local government

Table 11.10 details the transfers to local government, summarised according to categories A, B and C. Table 11.11 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 11.10 and 11.11.

Table 11.10 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Category A	1 000	-	-	-	1 000	1 000	1 500	1 500	1 500
Category B	304 916	255 056	117 970	18 200	26 350	32 350	9 500	38 250	9 500
Category C	47 145	17 850	43 564	2 700	1 350	1 350	2 650	5 550	5 650
Unallocated	-	-	-	-	-	-	-	-	-
Total	353 061	272 906	161 534	20 900	28 700	34 700	13 650	45 300	16 650

Table 11.11 : 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		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
system	2.1: Mun. Admin.	-	-	1 000	-	-	-	-	-	-
Work study at merged municipalities	2.1: Mun. Admin.	-	-	3 500	-	-	-	-	-	-
Promulgation of municipal by-laws	2.1: Mun. Admin.	-	-	1 000	-	-	-	-	-	-
Pounds Act	2.1: Mun. Admin.	1 000	-	-	-	-	-	-	-	-
Integrated Youth Development Summit	2.3: Public Participation	-	-	-	-	1 000	1 000	-	-	-
Municipal Excellence awards	2.5: Mun. Perf. Mon., Rep. & Eval.	5 000	-	-	-	-	-	-	-	-
Schemes Support programme	3.1: Spatial Planning	2 705	-	-	7 000	7 000	7 000	4 500	6 250	-
Support	3.1: Spatial Planning	-	-	-	1 200	1 200	1 200	5 000	4 250	11 500
GIS Precinct Support	3.1: Spatial Planning	-	-	-	-	1 000	1 000	-	-	-
Corridor Development programme	3.3: LED	92 101	-	5 526	-	-	-	-	-	-
Small Town Rehabilitation programme	3.3: LED	109 800	50 000	76 889	-	9 750	9 750	-	30 000	-
Construction of TSCs and CSCs	3.3: LED	5 000	-	7 500	7 500	7 500	7 500	-	-	-
Operational Support for TSCs	3.3: LED	5 250	15 000	-	-	-	-	-	-	-
Mandela Day Marathon event	3.3: LED	-	-	5 414	-	-	-	-	-	-
Massification prog (incl. elec. projects)	3.4: Mun. Infra.	119 455	180 956	21 155	-	-	-	-	-	-
Drought relief interventions	3.5: Disaster Mgt.	-	-	35 000	-	-	-	-	-	-
Disaster Management	3.5: Disaster Mgt.	7 000	24 100	-	-	-	6 000	-	-	-
Dev. Planning and Shared Serv	3.6: IDP Co-ordination	4 750	2 850	4 550	5 200	1 250	1 250	2 650	3 300	3 650
Sustainable Living Exhibition	3.6: IDP Co-ordination	1 000	-	-	-	-	-	1 500	1 500	1 500
Total		353 061	272 906	161 534	20 900	28 700	34 700	13 650	45 300	16 650

The amounts against transfers to local government fluctuate, and cater mainly for projects under the Corridor Development, Massification and the Small Town Rehabilitation programmes. The fluctuations can be attributed to the spending patterns of municipalities. The low spending in 2016/17 was due to the reprioritisation of funds for the payment of *Izinduna*. This has affected allocations from 2017/18 onward, with the exception of 2019/20, where some provision has been made in respect of Small Town Rehabilitation projects, as mentioned previously.

Refer to Section 7.3 for further details.

7.9 Transfers and subsidies

Table 11.12 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 after the table.

Table 11.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	13 796	11 778	11 961	12 464	10 879	10 819	13 911	14 789	15 470
Provinces and municipalities	230	228	422	215	259	257	497	525	554
Motor vehicle licence	230	228	422	215	259	257	497	525	554
Departmental agencies and accounts	1 381	-	-	-	-	-	-	-	-
PSETA	1 381	-	-	-	-	-	-	-	-
Households	12 185	11 550	11 539	12 249	10 620	10 562	13 414	14 264	14 916
Staff exit costs	4 061	3 707	3 999	2 704	2 996	3 938	2 542	2 550	2 558
Bursaries and claims against the state	8 124	7 843	7 540	9 545	7 624	6 624	10 872	11 714	12 358
2. Local Governance	6 698	431	6 423	150	1 196	1 289	70	450	150
Provinces and municipalities	6 000	-	5 500	-	1 000	1 000	-	-	-
Pounds Act	1 000	-	-	-	-	-	-	-	-
Municipal Excellence awards	5 000	-	-	-	-	-	-	-	-
Con. and migration of records mgt system	-	-	1 000	-	-	-	-	-	-
Work study exercise at merged municipalities	-	-	3 500	-	-	-	-	-	-
Promulgation of municipal by-laws	-	-	1 000	-	-	-	-	-	-
Youth Development Summit	-	-	-	-	1 000	1 000	-	-	-
Households	698	431	923	150	196	289	70	450	150
Staff exit costs	698	431	923	150	196	259	70	450	150
Other transfers to households	-	-	-	-	-	30	-	-	-
3. Development and Planning	399 286	336 300	186 065	21 000	27 841	33 904	14 100	45 300	16 650
Provinces and municipalities	347 061	272 906	156 034	20 900	27 700	33 700	13 650	45 300	16 650
Small Town Rehabilitation programme	109 800	50 000	76 889	-	9 750	9 750	-	30 000	-
Corridor Development programme	92 101	-	5 526	-	-	-	-	-	-
Massification prog (incl. elec. projects)	119 455	180 956	21 155	-	-	-	-	-	-
Operational Support for TSCs	5 250	15 000	-	-	-	-	-	-	-
Construction of TSCs and CSCs	5 000	-	7 500	7 500	7 500	7 500	-	-	-
Development Planning and Shared Services	4 750	2 850	4 550	5 200	1 250	1 250	2 650	3 300	3 650
Disaster Management	7 000	24 100	-	-	-	6 000	-	-	-
Schemes Support programme	2 705	-	-	7 000	7 000	7 000	4 500	6 250	-
Drought relief interventions	-	-	35 000	-	-	-	-	-	-
Spatial Dev. Framework Support	-	-	-	1 200	1 200	1 200	5 000	4 250	11 500
Sustainable Living Exhibition	1 000	-	-	-	-	-	1 500	1 500	1 500
Mandela Day Marathon event	-	-	5 414	-	-	-	-	-	-
GIS Precinct Support	-	-	-	-	1 000	1 000	-	-	-
Departmental agencies and accounts	18 850	6 150	14 550	-	-	-	-	-	-
ADA	18 850	6 150	14 550	-	-	-	-	-	-
Public corporations and private enterprises	33 254	45 100	10 100	-	-	-	-	-	-
SAPI	254	-	-	-	-	-	-	-	-
SACPLAN	-	-	2 000	-	-	-	-	-	-
uMhlathuze Water Board	33 000	12 100	8 100	-	-	-	-	-	-
Umgeni Water Board	-	33 000	-	-	-	-	-	-	-
Non-profit institutions	-	11 536	4 947	-	-	-	-	-	-
COEGA	-	11 536	4 947	-	-	-	-	-	-
Households	121	608	434	100	141	204	450	-	-
Staff exit costs	121	608	434	100	141	204	450	-	-
4. Traditional Institutional Management	85 179	104 508	29 481	600	1 186	2 520	1 150	550	454
Non-profit institutions	83 121	103 275	27 704	-	-	-	-	-	-
Traditional levies and trust account	83 121	103 275	27 704	-	-	-	-	-	-
Households	2 058	1 233	1 777	600	1 186	2 520	1 150	550	454
Staff exit costs	1 819	1 211	1 777	600	1 186	2 520	1 150	550	454
Other transfers to households	239	22	-	-	-	-	-	-	-
Total	504 959	453 017	233 930	34 214	41 102	48 532	29 231	61 089	32 724

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.
 - *Departmental agencies and accounts* caters for the payment to PSETA.
 - *Households* caters for the payment of staff exit costs. The category also reflects the uMsekeli Municipal Support Services pensioners' medical aid obligation, as well as external bursaries in respect of various qualifications, such as the National Diploma in Civil Engineering, Public Management, Cost and Management Accounting, Surveying, Electrical Engineering, among others.
- *Transfers and subsidies* under Programme 2 fluctuates over the seven-year period due to the following:
 - *Provinces and municipalities* is in respect of various municipal projects, such as the consolidation and migration of the record management systems for merged municipalities, work study exercises undertaken and the promulgation of by-laws, among others, which were once-off. No allocations have been made over the 2018/19 MTEF, at this stage.
 - *Households* caters mainly for staff exit costs.
- *Transfers and subsidies* under Programme 3 shows significant fluctuations due to the following:
 - *Provinces and municipalities* represents municipal projects such as the Corridor Development, Massification and the Small Town Rehabilitation programmes. The category fluctuates in line with spending patterns of municipalities with regard to various projects. The category included once-off funding for electrification projects and the development of rural areas, as explained. The amounts allocated in 2017/18 and 2018/19 provide for the construction of CSCs, Development Planning and Shared Services, Spatial Development Framework Support and Sustainable Living Exhibitions.
 - *Departmental agencies and accounts* relates to transfers to ADA from 2014/15 to 2016/17, as previously explained in Section 7.7.
 - *Public corporations and private enterprises* relates to a once-off donation to SAPI in 2014/15 for the Planning Africa Conference. The 2015/16 amount against Umgeni Water Board was a once-off allocation for water provision in the uMkhanyakude District Municipality. The amount against SACPLAN in 2016/17 was for the 2016 ISOCARP conference, as discussed. The funds against uMhlathuze Water Board from 2014/15 to 2016/17 were in respect of the implementation of the KwaSani Bucket Eradication project. In 2017/18 and over the 2018/19 MTEF, no further allocations are anticipated, at this stage.
 - The amounts against *Non-profit institutions* relates to expenditure in respect of COEGA for the purchase and installation of solar panels and generators.
 - *Households* cater for the payment of staff exit costs.
- *Transfers and subsidies* under Programme 4 are as follows:
 - *Non-profit institutions* relates to the expenditure in respect of the traditional levies and trust account from the various economic categories within Programme 4, as previously explained. The amounts in 2017/18 and over the 2018/19 MTEF cannot be determined at this stage and have, therefore, not yet been moved to this category. The decrease in 2016/17 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.
 - *Households* caters mainly for staff exit costs.

8. Programme description

The services rendered by the department are categorised under four programmes. As mentioned earlier, the department's budget and programme structures for the 2018/19 MTEF comply with 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 Ministry and all special projects.

Tables 11.13 and 11.14 illustrate a summary of payments and estimates for the financial years 2014/15 to 2020/21 relating to Programme 1.

Table 11.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Office of the MEC	20 090	21 302	20 812	27 320	22 370	21 734	22 147	25 306	26 457
2. Corporate Services	311 801	361 257	359 608	366 519	373 570	365 319	432 805	399 381	419 194
Total	331 891	382 559	380 420	393 839	395 940	387 053	454 952	424 687	445 651

Table 11.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	300 157	358 677	357 235	379 639	373 957	366 992	407 821	403 736	422 287
Compensation of employees	151 237	160 671	168 131	205 148	180 175	178 703	210 244	228 174	246 552
Goods and services	148 920	198 006	189 104	174 491	193 782	188 289	197 577	175 562	175 735
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 796	11 778	11 961	12 464	10 879	10 819	13 911	14 789	15 470
Provinces and municipalities	230	228	422	215	259	257	497	525	554
Departmental agencies and accounts	1 381	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 185	11 550	11 539	12 249	10 620	10 562	13 414	14 264	14 916
Payments for capital assets	17 914	12 104	11 224	1 736	11 104	9 242	33 220	6 162	7 894
Buildings and other fixed structures	-	936	4 112	-	-	-	-	-	-
Machinery and equipment	16 483	10 842	6 696	1 736	10 859	8 992	33 220	6 162	7 894
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 431	326	416	-	245	250	-	-	-
Payments for financial assets	24	-	-	-	-	-	-	-	-
Total	331 891	382 559	380 420	393 839	395 940	387 053	454 952	424 687	445 651

The sub-programme: Office of the MEC reflects an increasing trend. The growth in 2017/18 and over the 2018/19 MTEF is attributed to inflationary increments, and provides for the printing of the departmental APP, budget speech, Section 131 of the MFMA report, annual report, OSS initiatives, among others.

The sub-programme: Corporate Services provides for the department's ICT system, maintenance of departmental buildings, financial management, and auxiliary services, among others. The increase in 2016/17 was due to funds reprioritised from Programme 3, for the improvement of the department's ICT systems, as well as communication, legal and operating costs, as explained previously. The decrease in the 2017/18 Revised Estimate is due to the slow filling of vacant posts and the halting of office accommodation projects, as previously discussed. The purchase of IT servers for all departmental buildings is provided for in 2018/19. The MTEF provides for inflationary increments, and for the Operation Clean Audit initiative, auxiliary services, update of the department's movable asset register, implementation of anti-fraud and corruption strategies and service delivery improvement plans, etc.

Compensation of employees increased in 2016/17 due to the higher than anticipated wage agreement. The decrease in the 2017/18 Revised Estimate is due to the slower than anticipated filling of critical vacant posts such as the Head of Department (which was filled in-year), Director: SCM, Chief Director: Finance as well as the resignation of staff. The increase over the MTEF is to cater for annual salary increases,

including the provision for the filling of the remaining critical vacant posts, such as Director: Auxiliary Services, Head of Ministry, Executive Secretary, and Deputy Director: Labour Relation, among others.

Goods and services relates mainly to various projects undertaken, such as the improvement in the department's ICT system, as well as the maintenance and repairs of departmental buildings. The decrease in the 2017/18 Revised Estimate relates to the halting of office accommodation projects, such as Whitby Lodge. The higher allocation in the first year of the 2018/19 MTEF is due to the last phase of the Microsoft Migration project, as well as the improvement of the department's ICT system.

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

Transfers and subsidies to: Departmental agencies and accounts caters for the payment to PSETA, and is not provided for from 2015/16, as explained.

Transfers and subsidies to: Households provides for staff exit costs, external bursaries, 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 vehicles and computer equipment. The significant increase in 2018/19 is due to a provision made by the department for the purchase of IT servers.

Software and other intangible assets relates to the purchase of computer software packages (system hosting servers, Blackberry Enterprise Services software, etc.). The 2017/18 Revised Estimate caters for the JAWS software acquired for two visually impaired interns. No provision is made over the MTEF as the department is not anticipating any software purchases.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

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 conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector.

Note that the department has restated figures across the Municipal Administration and Municipal Finance sub-programmes. This was conducted in order to correct the placement of personnel in line with the departments' revised organisational structure.

Tables 11.15 and 11.16 illustrate a summary of payments and estimates for 2014/15 to 2020/21 relating to Programme 2.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Municipal Administration	41 635	55 315	57 906	55 704	36 227	31 249	56 286	68 093	68 245
2. Municipal Finance	26 659	17 812	15 641	32 264	27 120	25 735	26 378	26 487	28 313
3. Public Participation	127 668	139 888	158 227	168 206	172 066	171 045	180 987	210 601	251 008
4. Capacity Development	5 525	6 053	10 498	18 380	17 082	10 967	19 717	21 325	23 148
5. Municipal Perf. Monitoring, Reporting and Evaluation	15 890	9 423	11 858	16 831	9 617	9 043	17 371	19 145	20 112
Total	217 377	228 491	254 130	291 385	262 112	248 039	300 739	345 651	390 826

Table 11.16 : Summary of payments and estimates by economic classification: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	210 231	226 960	246 711	290 090	259 720	245 668	299 539	344 996	390 506
Compensation of employees	161 148	180 463	194 979	242 275	204 236	197 426	237 462	294 537	335 713
Goods and services	49 083	46 497	51 732	47 815	55 484	48 242	62 077	50 459	54 793
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 698	431	6 423	150	1 196	1 289	70	450	150
Provinces and municipalities	6 000	-	5 500	-	1 000	1 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	698	431	923	150	196	289	70	450	150
Payments for capital assets	448	1 100	996	1 145	1 196	1 082	1 130	205	170
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	448	1 100	996	1 145	1 196	1 082	1 130	205	170
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	217 377	228 491	254 130	291 385	262 112	248 039	300 739	345 651	390 826

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, stabilisation and strengthening of Traditional Leadership, as well as the implementation of integrity management programmes in municipalities. The decrease in the 2017/18 Revised Estimate was in respect of *Compensation of employees* and relates to the non-filling of critical vacant posts. These include vacant posts such as three Deputy Directors: IGR, Director: Municipal Performance, two Deputy Directors: Capacity Development, Deputy Director: Nerve Centre, and five Assistant Directors: Nerve Centre. The growth over the MTEF is due to the anticipated filling of critical vacant posts, 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 decrease in 2016/17 relates to reprioritisation as a result of slower than anticipated filling of critical vacant posts, and the savings were moved to the Public Participation sub-programme. The decrease in the 2017/18 Revised Estimate relates to delays in the filling of posts and the halting of the Debt Management Project, as previously discussed. The growth over the MTEF caters for municipal projects (debt collection and revenue management), the carry-through of the above-budget 2016 wage adjustment, as well as inflationary increments.

The sub-programme: Public Participation provides for cell phone contracts, laptops, 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, the provision for support to OSS in addressing service delivery needs of the communities, particularly communities in remote and rural areas, among others. The growth over the MTEF is inflationary related.

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 substantial growth from 2016/17 onward can be attributed to 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 amounts over the MTEF cater for the capacity building skills audit project in municipalities, aimed at providing training where there is a need in areas such as financial and project management.

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 allocations over the MTEF are to support municipalities to improve standards of service delivery and governance through the improvement of performance management systems in municipalities, as well as inflationary increments.

Compensation of employees reflects an increasing trend over the period under review due to annual salary adjustments, as well as the employment of CDWs to undertake community development work in all districts from 2012/13 onward. The increase from 2016/17 onward caters for annual salary increases, as well as provision to fill 19 critical vacant posts, such as Chief Director: Municipal Planning and the Rapid Response Specialists. The department plans to maintain the number of 438 CDWs from 2017/18 onward as in 2016/17. The allocation over the MTEF reflects a steady increase due to inflationary increments, and the filling of critical vacant posts.

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 the roll-over of funds for campaigns in respect of the 2016 local government elections, as detailed previously. This accounts for the decrease from 2017/18 and over the MTEF. The increase in 2018/19 relates to the shift in funds from Programme 1 to the sub-programme: Public Participation for all service delivery projects. The MTEF provides for projects such as 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.

Transfers and subsidies to: Provinces and municipalities in 2016/17 was for the consolidation and migration of record management systems for the merged municipalities, work study exercises undertaken at the merged municipalities and the promulgation of municipal by-laws, as explained. There is no provision for this category over the MTEF, as most projects are based on requests from municipalities and are mostly once-off projects.

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

Machinery and equipment over the MTEF is for equipment requirements for the filling of critical posts, as well as the replacement of vehicles and computer equipment.

Payments for financial assets relate to the write-off of staff debts.

Service delivery measures: Local Governance

Table 11.17 illustrates the main service delivery measures pertaining to Programme 2. 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 word “New” in the 2017/18 Estimated performance illustrates that the indicator did not exist in 2017/18 and that it is a new indicator from 2018/19 onward. The table includes both sector and non-sector measures, and the outputs have been updated to align with the department’s APP.

Table 11.17 : Service delivery measures: Local Governance

Outputs	Performance indicators	Estimated performance				
		2017/18	2018/19	2019/20	2020/21	
2.1	Municipal Governance and Administration					
2.1.1	Implement Municipal Strategic Planning through co-ordination of sector departments and municipalities. Measure performance on the implementation of IDP, Back to Basics (B2B) support plans and institutionalise PMS	<ul style="list-style-type: none"> Percentage of service delivery issues co-ordinated Report on the implementation of B2B action plans by municipalities 	New New	100% 4	100% 4	100% 4
2.1.2	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 SALGA partnerships maintained 	10 1	10 1	10 1	10 1
2.1.3	Support municipalities to enhance the functionality of oversight structures	<ul style="list-style-type: none"> No. of municipalities with functional oversight structures 	54	54	54	54
2.1.4	Strengthen the institutional capacity of municipalities by monitoring compliance with local government legislation and policies	<ul style="list-style-type: none"> No. of municipalities supported to comply with local government legislation No. of municipalities complying with local government policies No. of draft standard by-laws developed to support the municipalities with their legislative competency 	54 54 5	54 54 5	54 54 5	54 54 5

Table 11.17 : Service delivery measures: Local Governance

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
	<ul style="list-style-type: none"> No. of municipalities supported to complying with MSA regulations on the appointment of senior managers 	54	54	54	54
	<ul style="list-style-type: none"> No. of municipalities supported to achieve 50/50 representation of women in Section 56 posts 	New	54	54	54
2.1.5.	Support municipalities in improving participation of traditional leaders at municipal level. (Section 81)	54	52	52	52
	Create a mechanism for Traditional Institutions to engage with IGR structures				
2.1.5	Eradicate the incidences of fraud within municipalities	54	54	54	54
	<ul style="list-style-type: none"> No. of municipalities monitored on the extent to which anti-corruption measures are implemented Percentage of fraud, corruption and maladministration cases investigated (including NACH cases) No. of municipalities supported with the review of fraud risk registers Percentage of COGTA forensic investigation recommendations monitored 	100%	100%	100%	100%
		54	54	54	54
		100%	100%	100%	100%
2.2	Municipal Finance				
2.2.1	Capacitate municipalities with expenditure on capital infrastructure	54	54	54	54
	<ul style="list-style-type: none"> No. of municipalities assessed on budget allocated to capital infrastructure (new construction, maintenance and operations) 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	New	<5%	<5%	<5%
	<ul style="list-style-type: none"> Percentage government debt in municipalities No. of municipalities guided to comply with MPRA 	44	44	44	44
2.2.3	Section 81 and 131 (corrective actions based on the reports)	1	1	1	1
2.2.4	Ensure municipalities address all issues highlighted in the audit outcomes	54	54	54	54
	<ul style="list-style-type: none"> No. of municipalities supported toward achievement of clean audits 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	44	44	44	44
	<ul style="list-style-type: none"> No. of municipalities supported to maintain functional ward committees No. of municipalities supported on the implementation of ward operational plans 	New	44	44	44
2.3.2	Assist municipalities to enhance engagement of stakeholders and constant feedback in order to reduce service delivery protests	New	100%	100%	100%
	<ul style="list-style-type: none"> Percentage of Sectoral Parliament COGTA resolutions implemented No. of municipalities supported to respond to community concerns No. of municipalities with functional rapid response teams in line with the Rapid Response Strategy 	New	44	44	44
		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)	1	1	1	1
	<ul style="list-style-type: none"> No. of provincial capacity building strategies co-ordinated No. of capacity building interventions conducted in municipalities 	3	3	3	3
2.5	Municipal Performance Monitoring, Reporting and Evaluation				
2.5.1	Support municipalities to establish an effective performance management to ensure value for money	54	54	54	54
2.5.2	Report on progress of performance made by municipalities	1	1	1	1
2.5.3	Support municipalities to enhance the oversight role of councillors in assessing the performance of administration	1	1	1	1
	<ul style="list-style-type: none"> No. of evaluations conducted 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	10	10	10	10
	<ul style="list-style-type: none"> No. of electronic dashboards implemented 				

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.

Tables 11.18 and 11.19 illustrate a summary of payments and estimates for 2014/15 to 2020/21 relating to Programme 3.

Table 11.18 : Summary of payments and estimates by sub-programme: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Spatial Planning	38 163	34 175	32 900	42 220	41 682	40 155	52 032	68 013	69 896
2. Land Use Management	17 697	18 596	21 876	24 694	21 579	20 878	21 949	24 393	26 297
3. Local Economic Development	337 806	174 748	252 417	120 205	164 835	164 670	140 605	165 543	169 024
4. Municipal Infrastructure	196 151	295 101	108 756	76 268	80 150	80 932	75 689	73 442	63 837
5. Disaster Management	88 860	105 033	206 373	56 207	56 448	58 265	44 882	60 722	63 990
6. IDP Co-ordination	20 574	14 055	14 826	19 141	12 733	12 337	15 441	18 501	20 025
Total	699 251	641 708	637 148	338 735	377 427	377 237	350 598	410 614	413 069

Table 11.19 : Summary of payments and estimates by economic classification: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	254 237	251 149	325 309	289 629	298 476	294 620	286 074	326 021	349 680
Compensation of employees	101 964	109 684	98 736	122 072	104 987	103 793	121 927	151 448	179 514
Goods and services	152 273	141 465	226 573	167 557	193 489	190 827	164 147	174 573	170 166
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	399 286	336 300	186 065	21 000	27 841	33 904	14 100	45 300	16 650
Provinces and municipalities	347 061	272 906	156 034	20 900	27 700	33 700	13 650	45 300	16 650
Departmental agencies and accounts	18 850	6 150	14 550	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 254	45 100	10 100	-	-	-	-	-	-
Non-profit institutions	-	11 536	4 947	-	-	-	-	-	-
Households	121	608	434	100	141	204	450	-	-
Payments for capital assets	45 728	54 259	125 774	28 106	51 110	48 713	50 424	39 293	46 739
Buildings and other fixed structures	39 342	42 150	106 810	20 674	42 144	42 144	43 054	31 672	38 794
Machinery and equipment	6 386	12 109	18 699	7 282	8 966	6 569	7 208	7 457	7 755
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	265	150	-	-	162	164	190
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	699 251	641 708	637 148	338 735	377 427	377 237	350 598	410 614	413 069

The sub-programme: Spatial Planning caters for the Schemes Support (housing schemes in support of home-ownership) and Spatial Development Framework Support in municipalities. The amounts over the MTEF are in line with spending on various municipal projects, such as the Municipal Property Register updates and Web-based Cadastral Data Viewer maintenance, and the deployment of professionals skilled in financial management to assist municipalities with their recovery plans.

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 slight decrease in the 2017/18 Revised Estimate is due to delays in the filling of posts. The 2018/19 MTEF makes provision for the filling of vacant posts, the continued support of municipalities with the implementation of SPLUMA and town settlement formalisation projects, among others.

The sub-programme: Local Economic Development increased in 2016/17 due to transfers undertaken for the Small Town Rehabilitation programme, hence the substantial drop in 2017/18. The increase in the 2017/18 Revised Estimate is due to an increase in transfer payments for Small Town Rehabilitation

projects, the Disaster Management project in Kokstad, as well as the rehabilitation and refurbishment of CSCs. The 2018/19 MTEF reduction can be ascribed to reprioritisation for the remuneration of *Izinduna*. The remaining amounts provide for the development of Corridor Development plans, capacity building workshops, support to TCs with development initiatives, support to CSCs for effective functionality, provision of infrastructure for *Imizi Yezizwe* and CSC programmes, as well as the Small Town Rehabilitation programme, such as taxi rank upgrades, pothole repairs, area cleaning programmes, market stalls and small trader facilities at taxi ranks, and the construction of the Bergville CSC in order to accommodate the lack of rental space conducive for government and non-governmental services.

The sub-programme: Municipal Infrastructure supports municipalities in service delivery utilising various IGR fora, improve delivery and maintenance of basic water services, production and maintenance of energy sources etc. The significant decrease in 2016/17 was due to the allocation of once-off funds in 2015/16. In terms of electrification projects, 90 per cent of the Mbabazane and Mhlumba projects in the Inkosi Langalibalele Municipality were completed in 2017/18. These projects will provide 267 and 273 household connections, respectively. The 2018/19 MTEF budget is lower due to reprioritisation from this sub-programme for the remuneration of *Izinduna*. The MTEF budget provides for support to municipalities to implement indigent policies, operational and maintenance plans, and increasing water connections to low income housing communities, etc.

The sub-programme: Disaster Management shows a high amount in 2016/17, as it includes a portion of the once-off additional allocation for drought relief interventions. The decrease in 2017/18 and over the 2018/19 MTEF was due to reprioritisation for the remuneration of *Izinduna*, accounting for the substantial drop. The non-renewal of the contracts for municipal-based Disaster Management employees also contributed to the decrease. 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 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 the various programmes (community participation in IDPs, Development Planning and Shared Services and Schemes Support programmes). The decrease in the 2017/18 Revised Estimate is as a result of projects being conducted in-house to avoid the appointment of consultants. The MTEF budget caters for the implementation of district shared services, support to municipalities with the development of legally compliant IDPs, etc.

Compensation of employees over the MTEF provides for the carry-through costs of the above-budget 2016 wage adjustment, with provision made for the filling of critical vacant posts, such as Deputy Director: Special Initiatives, Town and Regional Planners and Administrative Officers. The increases over the MTEF are mainly due to inflationary increments.

Goods and services relates to various projects undertaken. The Project Management unit was established in 2017/18 and manages all projects. The increase between the Main Appropriation and Revised Estimate for 2017/18 is due to commitments pertaining to drought relief intervention projects. The low amounts over the MTEF resulted from the reprioritisation to fund the remuneration of *Izinduna*. After the 2017/18 MTEF budget cuts, the department budgeted R35.757 million for Small Town Rehabilitation, R21.159 million for Corridor Development and R53.448 million for Massification (Provincial Executive Council priority projects) programmes over the 2018/19 MTEF.

With regard to *Transfers and subsidies to: Provinces and municipalities*, the MTEF allocations include the Spatial Development Framework Support, construction of TSCs and CSCs, Development Planning and Shared Services and the Schemes Support programmes.

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 SAPI, transfers to the uMhlathuze Water Board for the provision of potable 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 are once-off, hence there is no further allocation in 2017/18 and over the 2018/19 MTEF.

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 TACs, TSCs and CSCs. The department has reprioritised substantially from this category toward the remuneration of *Izinduna*, as explained. Various construction and rehabilitation projects such as the Matimatolo CSC, and Chwezi TSC among others, are provided for over the MTEF.

Machinery and equipment caters for office and computer equipment, new and replacement vehicles.

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.

Payments for financial assets relate to the write-off of staff debts.

Service delivery measures: Development and Planning

Table 11.20 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 2017/18 Estimated performance illustrates that the indicator did not exist in 2017/18 and that it is a new indicator from 2018/19 onward.

Table 11.20 : Service delivery measures: Development and Planning

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2017/18	2018/19	2019/20	2020/21	
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 complaint with SPLUMA provisions No. of Provincial Spatial Development Frameworks reviewed No. of provincial spatial planning norms and standards on spatial equity implemented 	New New 1	54 1 1	54 1 -	54 - -
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 4	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
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 % of incidents, where early warning messages were disseminated mapped 	100% 100%	100% 100%	100% 100%	100% 100%
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%

Table 11.20 : Service delivery measures: Development and Planning

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2017/18	2018/19	2019/20	2020/21	
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	38	38	38
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"> Percentage of development applications that meet time norms for processing 	New	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 	44	44	44	44
		<ul style="list-style-type: none"> No. of municipalities capacitated on Development Administration 	New	44	44	44
		<ul style="list-style-type: none"> No. of municipalities supported with formalisation of towns 	13	15	15	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 	100%	100%	100%	100%
		<ul style="list-style-type: none"> No. of <i>Izigodi</i> mapped 	232	240	-	-
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 effectively drive LED 	10	10	10	10
3.4.1.4	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 	10	54	54	54
		<ul style="list-style-type: none"> No. of municipalities supported to implement the Red Tape Reduction programme 	11	54	54	54
		<ul style="list-style-type: none"> No. of social cohesion and nation building programmes supported 	New	1	1	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 	1	1	1	1
		<ul style="list-style-type: none"> No. of CSC rehabilitation programmes implemented 	1	1	1	1
		<ul style="list-style-type: none"> No. of municipalities supported with Grade 1 CSCs functionality 	20	21	21	21
		<ul style="list-style-type: none"> No. of Traditional Councils supported with Grade 2 CSCs functionality 	30	30	35	35
3.4.4	Community Works Programme (CWP)					
3.4.4.1	Maintain EPWP and CWP employment opportunities	<ul style="list-style-type: none"> No. of employment opportunities created through the CWP in municipalities 	40 500	40 500	40 500	40 500
3.4.5	Local Economic Development (EPWP)					
3.4.5.1	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 (FFW), Corridor, Small Town, CSC construction) 	1 500	1 500	2 500	3 000
		<ul style="list-style-type: none"> No. of municipalities supported to comply with EPWP principles 	54	54	54	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
		<ul style="list-style-type: none"> No. of municipalities monitored on the implementation of infrastructure delivery programmes 	31	53	31	31
		<ul style="list-style-type: none"> No. of municipalities supported to implement indigent policies 	53	53	53	53
3.5.2	Support municipalities on the delivery of basic services	<ul style="list-style-type: none"> No. of municipalities supported with increasing yard water connections 	13	13	13	13
		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> No. of municipalities supported to implement operation and maintenance plans 	53	53	53	53

Table 11.20 : Service delivery measures: Development and Planning

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2017/18	2018/19	2019/20	2020/21	
3.6	Disaster Management					
3.6.1	Disseminate early warning systems, impact, frequency and response plan	<ul style="list-style-type: none"> % of disaster incidents where prior warning was disseminated % of disaster events responded to within 6 hours 	100%	100%	100%	100%
3.6.2	Provincial and District Disaster Management IGR structures operational	<ul style="list-style-type: none"> No. of Disaster Management Advisory Forums supported 	12	12	12	12
3.6.3	Capacitate municipalities on Disaster Risk Management	<ul style="list-style-type: none"> No. of municipalities supported on fire brigade services 	New	11	11	11
3.6.4	Monitor the implementation of Disaster Risk Reduction Legislation by municipalities, sector departments and stakeholders	<ul style="list-style-type: none"> No. of districts and Metro monitored on the implementation of Disaster Risk Management Legislation No. of sector departments and stakeholders monitored on the implementation of Disaster Risk Management Legislation No. of municipalities supported to maintain functional Disaster Management Centres 	10 districts & metro 7 depts & 3 stakeholders Province, 10 districts & metro	10 districts & metro 7 depts & 3 stakeholder	10 districts & metro 7 depts & 3 stakeholder	10 districts & metro 7 depts & 3 stakeholder
3.7	IDP Co-ordination					
3.7.1	Implement an Integrated Provincial Service Delivery Plan based on MTEF of provincial and national departments and municipal IDPs	<ul style="list-style-type: none"> No. of municipalities supported with development of the IDP 	54	54	54	54
3.7.2	Co-ordinate the establishment of a joint provincial forum addressing integrated development planning	<ul style="list-style-type: none"> % of IDP implementation issues facilitated via Joint Provincial Service Delivery Forum 	-	100%	100%	100%
3.7.3	Assist municipalities align budget with community needs	<ul style="list-style-type: none"> No. of municipalities with ward based plans aligned to the IDP 	44	44	44	44
3.7.4	Build capacity of critical skills in district municipalities (pool of skills) Extend shared services to include local government	<ul style="list-style-type: none"> No. of district shared services implemented 	10	10	10	10

8.4 Programme 4: Traditional Institutional Management

The purpose of this programme is to support and enhance the capacity of traditional councils.

This programme conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector.

Tables 11.21 and 11.22 illustrate a summary of payments and estimates for 2014/15 to 2020/21 relating to Programme 4.

Table 11.21 : Summary of payments and estimates by sub-programme: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Traditional Institutional Administration	118 297	152 811	223 827	440 852	483 760	548 584	447 679	471 905	507 562
2. Traditional Resource Administration	80 558	76 391	73 923	82 207	71 617	71 173	82 878	78 215	84 200
3. Rural Development Facilitation	18 195	17 594	17 310	20 410	17 987	17 291	21 443	23 820	26 162
4. Traditional Land Administration	17 018	18 534	16 607	17 798	17 883	18 086	20 793	22 130	23 597
Total	234 068	265 330	331 667	561 267	591 247	655 134	572 793	596 070	641 521

Table 11.22 : Summary of payments and estimates by economic classification: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	145 594	158 934	301 849	560 617	586 264	651 034	564 081	595 415	640 907
Compensation of employees	143 327	156 480	168 299	517 149	175 633	174 072	196 556	210 166	227 309
Goods and services	2 267	2 454	133 550	43 468	410 631	476 962	367 525	385 249	413 598
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	85 179	104 508	29 481	600	1 186	2 520	1 150	550	454
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 121	103 275	27 704	-	-	-	-	-	-
Households	2 058	1 233	1 777	600	1 186	2 520	1 150	550	454
Payments for capital assets	3 274	1 888	337	50	3 797	1 580	7 562	105	160
Buildings and other fixed structures	2 347	-	-	-	-	-	-	-	-
Machinery and equipment	927	1 796	337	50	3 797	1 580	7 477	85	140
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	92	-	-	-	-	85	20	20
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total	234 068	265 330	331 667	561 267	591 247	655 134	572 793	596 070	641 521

The sub-programme: Traditional Institutional Administration provides for the remuneration of *Izinduna*, support to traditional institutions and elections, installation and recognition of *Amakhosi*, dispute resolutions, among others. The increase from 2016/17 onward is for the remuneration of *Izinduna*, as detailed previously. The department received additional funds, as well as reprioritised its own budget in this regard. This also explains the high growth over the MTEF. It should be noted that no provision has been made for the payment of medical aid and tools of trade for *Izinduna* over the MTEF, due to funding pressures. The department has, however, made provisions for an 8 per cent increment for the remuneration of *Amakhosi*, and a 10 per cent increment for the remuneration of *Izinduna* over the 2018/19 MTEF, with these rates having been estimated by the department

The sub-programme: Traditional Resource Administration provides for the implementation of financial controls in municipalities and capacity building programmes for *Amakhosi*. The decrease in the 2017/18 Adjusted Appropriation and over the MTEF was to fund the remuneration of *Izinduna*. The MTEF budget provides for seminars to be held on the Institutions of Traditional Leadership, capacity building programmes, among others.

The sub-programme: Rural Development Facilitation caters for TC training on Section 81.10 of the MSA, which provides that traditional leaders be appointed to participate in municipal councils, as well as co-operation and partnerships protocol workshops for TCs and ward committees. As explained, the decrease in the Adjusted Appropriation was to fund the remuneration of *Izinduna*. The growth over the MTEF mainly relates to inflationary increments.

The sub-programme: Traditional Land Administration provides for the revival and activation of support of Traditional Institutions to promote socio-economic programmes. The growth over the MTEF is due to inflationary increments.

Compensation of employees decreased significantly between the 2017/18 Main and the Adjusted Appropriation as the remuneration for *Izinduna* was moved from *Compensation of employees* to *Goods and services* as previously discussed. The 2018/19 MTEF provides for the filling of 14 critical vacant posts, such as Director: Urban Development and Assistant Director: Provincial House, among others. The verification of *Izinduna* is ongoing and the department only remunerates an *Induna* upon verification.

Spending against *Goods and services* relates to the sitting allowance of TC members, the remuneration of *Izinduna*, dispute resolutions, capacity building programmes, installation and recognition of *Amakhosi*, among others. The substantial increase in 2016/17 and 2017/18 was due to additional funds allocated for stipends paid to *Izinduna* budgeted against this category. The MTEF caters for the promotion of socio-

economic programmes (such as capacity building programmes of *Amakhosi*, rural housing, functionality of Houses and dispute resolutions), installation and recognition of *Amakhosi*, among others.

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 is due to the reclassification of specific items in line with audit findings, such as cultural events and installation of *Amakhosi* etc. The amounts in 2017/18 and over the MTEF cannot be determined at this stage, and have, therefore, not yet been moved to this category.

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

Buildings and other fixed structures caters for the construction of houses for *Amakhosi* in the prior years. The department shifted the budget for the construction of houses of *Amakhosi* to Programme 3 from 2018/19 onward, in order to align its functions, hence there is no budget allocation in this regard against this category over the MTEF.

Machinery and equipment caters for the purchase of office and computer equipment, etc.

Software and other intangible assets relates to Adobe Acrobat, Survey Markers software and Google Earth for engineers and surveyors.

Payments for financial assets relates to the write-off of staff debts.

Service delivery measures: Traditional Institutional Management

Table 11.23 illustrates the main service delivery measures pertaining to Programme 4.

The table includes non-sector measures only, and the outputs have been updated to align with the department's APP.

Table 11.23 : Service delivery measures: Traditional Institutional Management

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2017/18	2018/19	2019/20	2020/21	
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 implemented to support the recognition of traditional leadership 	1	1	1	1
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"> Percentage of succession claims/disputes processed 	100%	100%	100%	100%
4.1.3	Support platforms for sharing traditional cultures and indigenous knowledge at provincial and district levels	<ul style="list-style-type: none"> Percentage of approved cultural platforms supported 	100%	100%	100%	100%
		<ul style="list-style-type: none"> No. of <i>Izizwe</i> with updated family trees 	15	300	300	300
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 	11	11	11	11
		<ul style="list-style-type: none"> No. of Traditional Councils supported to perform their duties 	257	257	257	257
		<ul style="list-style-type: none"> No. of head counts conducted on <i>Izinduna</i> 	4	4	4	4

9. Other programme information

9.1 Personnel numbers and costs

Table 11.24 provides detail of the department's approved establishment and personnel numbers, per level and programme. This category caters for the payment of CDWs, over the MTEF. The table also gives a breakdown of employee's dispensation classification. Details are provided in the paragraphs below.

Table 11.24 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2017/18 - 2020/21		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs					
R thousands																			
Salary level																			
1 – 6	926	183 954	880	193 268	828	199 927	800	-	800	203 099	829	232 085	829	269 709	830	309 565	1.2%	15.1%	31.0%
7 – 10	427	183 767	700	225 881	540	255 482	376	282	658	249 265	780	294 504	798	333 129	800	362 644	6.7%	13.3%	37.4%
11 – 12	156	119 321	157	115 621	133	101 548	131	13	144	120 679	193	144 923	195	174 695	212	202 166	13.8%	18.8%	19.7%
13 – 16	57	65 573	62	62 108	65	67 217	60	2	62	73 219	79	89 822	80	101 485	80	108 931	8.9%	14.2%	11.2%
Other	84	5 061	93	10 420	125	5 971	94	4	98	7 732	70	4 855	70	5 307	70	5 782	(10.6%)	(9.2%)	0.7%
Total	1 650	557 676	1 892	607 298	1 691	630 145	1 461	301	1 762	653 994	1 951	766 189	1 972	884 325	1 992	989 088	4.2%	14.8%	100.0%
Programme																			
1. Administration	519	151 237	524	160 671	545	168 131	473	26	499	178 703	550	210 244	550	228 174	550	246 552	3.3%	11.3%	25.9%
2. Local Governance	598	161 148	602	180 463	575	194 979	547	4	551	197 426	626	237 462	627	294 537	626	335 713	4.3%	19.4%	32.7%
3. Development and Planning	226	101 964	212	109 684	177	98 736	176	7	183	103 793	217	121 927	237	151 448	258	179 514	12.1%	20.0%	17.2%
4. Traditional Institutional	307	143 327	554	156 480	394	168 299	265	264	529	174 072	558	196 556	558	210 166	558	227 309	1.8%	9.3%	24.2%
Total	1 650	557 676	1 892	607 298	1 691	630 145	1 461	301	1 762	653 994	1 951	766 189	1 972	884 325	1 992	989 088	4.2%	14.8%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 543	528 093	1 762	568 690	1 529	588 339	1 332	301	1 633	620 333	1 821	729 240	1 838	839 671	1 845	931 964	4.2%	14.5%	94.6%
Prof. nurses, staff nurses, nursing ass.	1	390	1	440	1	401	1	-	1	477	1	467	1	504	1	545	0.0%	4.5%	0.1%
Legal professionals	4	2 526	4	2 758	4	2 978	3	-	3	2 817	3	2 994	3	3 238	3	3 497	0.0%	7.5%	0.4%
Engineering professions and related	33	23 606	32	30 045	32	32 456	29	-	29	23 902	30	28 727	34	35 850	47	47 784	17.5%	26.0%	4.3%
Others (interns, EPWP, learnerships)	69	3 061	93	5 365	125	5 971	96	-	96	6 465	96	4 761	96	5 062	96	5 298	0.0%	(6.4%)	0.7%
Total	1 650	557 676	1 892	607 298	1 691	630 145	1 461	301	1 762	653 994	1 951	766 189	1 972	884 325	1 992	989 088	4.2%	14.8%	100.0%

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

The number of personnel reflects a steady increase from 2014/15 to 2017/18, however, there was a significant decrease in these numbers in 2016/17 due to slower than anticipated filling of critical posts as a result of the difficulty in finding suitable candidates, as well as resignations. This resulted in the substantial growth for *Compensation of employees* from 2017/18 to 2020/21. The department provided for growth in *Compensation of employees* of 17 per cent in 2018/19, 15 per cent in 2019/20 and 12 per cent in 2020/21.

The substantial growth over the MTEF is due to the fact that the department anticipates filling 230 critical vacant posts, with 189 to be filled in 2018/19, 21 in 2019/20 and 20 in 2020/21. As a result of lengthy recruitment processes, the department will not be able to fill all the 230 critical posts in a year. Growth over the MTEF is above National Treasury's guidelines, and therefore adequately provides for existing staff, as well as the filling of posts.

Others (interns, EPWP, learnerships), includes the number of 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).

The payment of remuneration for *Izinduna* was initially budgeted under *Compensation of employees* in 2017/18, but has since been removed from this category and now fall under *Goods and services*. The 2017/18 Revised Estimate was restated to exclude both the number of *Izinduna* and the amount budgeted for their stipends from the above table.

9.2 Training

Table 11.25 gives a summary of departmental spending and information on training per programme over the seven-year period.

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 three per cent of department's baseline, this requirement is fully achieved.

Table 11.25 : Information on training: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	1 650	1 892	1 691	1 762	1 762	1 762	1 951	1 972	1 992
Number of personnel trained	1 656	1 639	1 810	1 620	1 620	1 620	1 620	1 620	1 709
of which									
Male	709	681	874	645	645	645	645	645	680
Female	947	958	936	975	975	975	975	975	1 029
Number of training opportunities	44	81	44	95	95	95	95	101	107
of which									
Tertiary	6	6	10	10	10	10	10	11	12
Workshops	14	20	8	22	22	22	22	23	24
Seminars	4	10	2	15	15	15	15	16	17
Other	20	45	24	48	48	48	48	51	54
Number of bursaries offered	66	67	53	80	80	80	80	84	89
Number of interns appointed	69	120	144	150	150	120	100	100	100
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	140	140	132	150	105	105	150	158	167
Payments on training by programme									
1. Administration	1 468	1 112	1 490	1 800	1 525	1 526	1 903	2 009	2 120
2. Local Governance	-	-	-	-	15	15	-	-	-
3. Development and Planning	60	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-
Total	1 528	1 112	1 490	1 800	1 540	1 541	1 903	2 009	2 120

The training budget is largely 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 to ensure that training is obtained from accredited training institutions.

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	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	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	1 663	1 512	1 788	1 733	1 733	1 675	1 852	1 974	2 012
Sale of goods and services produced by department (excluding capital assets)	1 663	1 512	1 788	1 733	1 733	1 675	1 852	1 974	2 012
Sale by market establishments	1 068	1 003	990	1 000	1 000	876	1 122	1 241	1 239
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	595	509	798	733	733	799	730	733	773
<i>Of which</i>									
<i>Commission</i>	370	381	414	420	420	457	421	422	445
<i>Tender documents</i>	216	119	334	303	303	266	303	304	321
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	32	43	52	48	48	63	51	54	58
Interest	32	43	52	48	48	63	51	54	58
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 643	2 267	2 327	1 600	1 600	1 600	1 800	1 900	2 023
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 643	2 267	2 327	1 600	1 600	1 600	1 800	1 900	2 023
Transactions in financial assets and liabilities	19 133	8 763	596	1 037	1 037	1 450	1 109	1 182	1 288
Total	23 471	13 710	4 766	4 418	4 418	4 788	4 812	5 110	5 381

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	910 219	995 720	1 231 104	1 519 975	1 518 417	1 558 314	1 557 515	1 670 168	1 803 380
Compensation of employees	557 676	607 298	630 145	1 086 644	665 031	653 994	766 189	884 325	989 088
Salaries and wages	497 518	538 886	558 892	999 566	588 943	578 827	675 928	771 562	852 795
Social contributions	60 158	68 412	71 253	87 078	76 088	75 167	90 261	112 763	136 293
Goods and services	352 543	388 422	600 959	433 331	853 386	904 320	791 326	785 843	814 292
Administrative fees	1 255	1 800	1 983	2 428	3 023	3 196	2 709	2 822	3 081
Advertising	12 906	27 269	26 374	12 236	24 687	25 107	12 713	14 391	14 630
Minor assets	9 489	13 275	11 217	6 343	5 524	8 417	3 118	7 040	6 000
Audit cost: External	7 290	7 772	6 772	7 422	7 422	7 443	7 793	8 245	8 598
Bursaries: Employees	1 042	1 633	1 058	1 520	1 057	1 057	400	444	490
Catering: Departmental activities	2 071	3 058	1 464	7 076	5 229	5 264	6 638	6 051	6 140
Communication (G&S)	13 942	13 441	14 397	12 889	14 521	15 563	12 931	13 481	13 879
Computer services	23 897	41 156	42 164	37 255	41 616	39 517	59 676	43 640	42 131
Cons. & prof sev: Business and advisory services	141 645	114 605	159 222	166 973	231 033	216 393	157 421	152 961	144 510
Infrastructure and planning	-	-	342	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 477	7 731	11 091	6 084	6 061	6 098	8 295	8 810	9 343
Contractors	23 093	34 893	70 340	22 778	34 417	33 602	42 157	30 870	38 604
Agency and support / outsourced services	3 691	3 918	4 172	3 370	3 527	3 207	3 675	3 690	3 700
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	11 505	12 263	11 788	13 557	18 324	18 324	13 769	14 574	15 408
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	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	753	11 679	-	-	-	-	-	-
Consumable supplies	2 629	2 370	2 561	5 914	6 143	5 987	4 637	5 254	4 924
Consumable: Stationery, printing and office supplies	7 445	8 214	7 735	8 483	8 169	7 944	9 558	9 933	10 682
Operating leases	24 431	24 741	21 837	22 139	28 392	29 488	26 682	26 966	28 418
Property payments	23 020	26 572	29 785	38 845	32 160	30 209	40 201	31 245	31 348
Transport provided: Departmental activity	411	-	192	-	-	-	-	-	-
Travel and subsistence	31 756	34 632	44 651	43 976	48 690	49 334	36 959	41 590	44 443
Training and development	1 528	1 112	1 490	1 800	1 540	1 541	1 903	2 009	2 120
Operating payments	1 886	1 995	116 242	8 657	330 970	395 763	336 762	358 368	382 254
Venues and facilities	1 799	3 216	1 341	3 100	600	661	2 830	2 960	3 090
Rental and hiring	334	2 003	62	486	281	205	499	499	499
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	504 959	453 017	233 930	34 214	41 102	48 532	29 231	61 089	32 724
Provinces and municipalities	353 291	273 134	161 956	21 115	28 959	34 957	14 147	45 825	17 204
Provinces	230	228	422	215	259	257	497	525	554
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	230	228	422	215	259	257	497	525	554
Municipalities	353 061	272 906	161 534	20 900	28 700	34 700	13 650	45 300	16 650
Municipalities	353 061	272 906	161 534	20 900	28 700	34 700	13 650	45 300	16 650
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 231	6 150	14 550	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	20 231	6 150	14 550	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 254	45 100	10 100	-	-	-	-	-	-
Public corporations	33 254	45 100	10 100	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33 254	45 100	10 100	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 121	114 811	32 651	-	-	-	-	-	-
Households	15 062	13 822	14 673	13 099	12 143	13 575	15 084	15 264	15 520
Social benefits	6 699	5 957	7 133	3 554	4 519	6 921	4 212	3 550	3 162
Other transfers to households	8 363	7 865	7 540	9 545	7 624	6 654	10 872	11 714	12 358
Payments for capital assets	67 364	69 351	138 331	31 037	67 207	60 617	92 336	45 765	54 963
Buildings and other fixed structures	41 689	43 086	110 922	20 674	42 144	42 144	43 054	31 672	38 794
Buildings	41 689	43 086	110 922	20 674	42 144	42 144	43 054	31 672	38 794
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 244	25 847	26 728	10 213	24 818	18 223	49 035	13 909	15 959
Transport equipment	15 044	8 761	19 391	-	6 582	6 582	2 000	5 019	6 700
Other machinery and equipment	9 200	17 086	7 337	10 213	18 236	11 641	47 035	8 890	9 259
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 431	418	681	150	245	250	247	184	210
Payments for financial assets	45	-	-	-	-	-	-	-	-
Total	1 482 587	1 518 088	1 603 365	1 585 226	1 626 726	1 667 463	1 679 082	1 777 022	1 891 067

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	300 157	358 677	357 235	379 639	373 957	366 992	407 821	403 736	422 287
Compensation of employees	151 237	160 671	168 131	205 148	180 175	178 703	210 244	228 174	246 552
Salaries and wages	135 110	142 879	149 544	180 755	160 579	159 101	185 760	201 965	218 504
Social contributions	16 127	17 792	18 587	24 393	19 596	19 602	24 484	26 209	28 048
Goods and services	148 920	198 006	189 104	174 491	193 782	188 289	197 577	175 562	175 735
Administrative fees	570	818	848	810	1 031	1 106	1 093	1 138	1 201
Advertising	7 996	26 084	25 697	10 971	22 965	23 413	11 397	12 923	13 111
Minor assets	655	741	503	617	443	364	113	118	121
Audit cost: External	7 203	7 772	6 772	7 422	7 422	7 422	7 793	8 245	8 598
Bursaries: Employees	1 042	1 633	1 058	1 520	1 057	1 057	400	444	490
Catering: Departmental activities	239	248	113	88	410	375	191	193	196
Communication (G&S)	6 658	7 670	8 465	5 824	5 697	6 550	6 157	6 501	6 460
Computer services	23 341	38 717	39 964	36 251	40 661	38 566	58 454	42 469	40 893
Cons. & prof sev: Business and advisory services	4 105	8 335	5 706	5 656	9 125	5 776	7 323	5 926	3 429
Infrastructure and planning	-	-	342	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 477	7 731	9 326	5 384	5 305	5 305	5 690	6 003	6 327
Contractors	14 219	12 947	9 152	8 724	3 059	2 961	4 434	4 515	4 594
Agency and support / outsourced services	473	112	130	170	130	130	175	190	200
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	11 505	12 263	11 747	13 557	18 324	18 324	13 769	14 574	15 408
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	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 467	1 598	1 501	1 739	1 439	1 726	1 603	1 722	1 834
Consumable: Stationery, printing and office supplies	6 288	7 018	6 238	6 471	6 696	6 696	7 680	8 048	8 492
Operating leases	21 317	22 465	18 720	17 068	23 661	24 756	21 179	21 236	22 379
Property payments	22 723	26 270	28 973	37 707	31 117	29 235	38 802	29 673	29 691
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 774	11 805	11 894	11 524	12 748	12 107	8 186	8 360	8 874
Training and development	1 468	1 112	1 490	1 800	1 525	1 526	1 903	2 009	2 120
Operating payments	960	717	451	806	690	693	840	880	922
Venues and facilities	105	-	-	100	-	-	100	100	100
Rental and hiring	334	1 950	14	282	277	201	295	295	295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 796	11 778	11 961	12 464	10 879	10 819	13 911	14 789	15 470
Provinces and municipalities	230	228	422	215	259	257	497	525	554
Provinces	230	228	422	215	259	257	497	525	554
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	230	228	422	215	259	257	497	525	554
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 381	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 381	-	-	-	-	-	-	-	-
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	12 185	11 550	11 539	12 249	10 620	10 562	13 414	14 264	14 916
Social benefits	4 061	3 707	3 999	2 704	2 996	3 938	2 542	2 550	2 558
Other transfers to households	8 124	7 843	7 540	9 545	7 624	6 624	10 872	11 714	12 358
Payments for capital assets	17 914	12 104	11 224	1 736	11 104	9 242	33 220	6 162	7 894
Buildings and other fixed structures	-	936	4 112	-	-	-	-	-	-
Buildings	-	936	4 112	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 483	10 842	6 696	1 736	10 859	8 992	33 220	6 162	7 894
Transport equipment	15 044	8 761	3 906	-	6 582	6 582	2 000	5 019	6 700
Other machinery and equipment	1 439	2 081	2 790	1 736	4 277	2 410	31 220	1 143	1 194
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 431	326	416	-	245	250	-	-	-
Payments for financial assets	24	-	-	-	-	-	-	-	-
Total	331 891	382 559	380 420	393 839	395 940	387 053	454 952	424 687	445 651

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	210 231	226 960	246 711	290 090	259 720	245 668	299 539	344 996	390 506
Compensation of employees	161 148	180 463	194 979	242 275	204 236	197 426	237 462	294 537	335 713
Salaries and wages	137 708	152 890	166 044	209 401	173 930	167 607	203 511	242 582	264 723
Social contributions	23 440	27 573	28 935	32 874	30 306	29 819	33 951	51 955	70 990
Goods and services	49 083	46 497	51 732	47 815	55 484	48 242	62 077	50 459	54 793
Administrative fees	143	359	472	341	355	374	384	375	433
Advertising	169	1 163	585	1 165	1 228	1 175	1 266	1 418	1 519
Minor assets	460	233	333	353	100	66	362	157	155
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	655	808	846	855	895	896	1 144	1 130	972
Communication (G&S)	6 392	4 145	4 797	3 007	4 932	5 068	3 334	3 383	3 626
Computer services	-	2	-	4	4	-	165	55	60
Cons & prof sev: Business and advisory services	28 756	12 352	12 914	21 689	16 163	9 922	22 250	18 622	17 750
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	617	13 735	14 268	3 611	18 551	17 725	17 845	9 060	13 011
Agency and support / outsourced services	2 115	1 386	2 142	1 200	1 595	1 275	1 500	1 500	1 500
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	304	205	279	540	503	264	48	51	54
Consumable: Stationery, printing and office supplies	422	611	2 007	668	518	471	496	541	652
Operating leases	1 141	709	1 311	1 000	1 157	1 169	1 253	1 319	1 388
Property payments	2	-	-	-	-	98	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 240	8 337	9 298	9 403	8 625	8 881	8 988	9 729	10 478
Training and development	-	-	-	-	15	15	-	-	-
Operating payments	447	646	1 091	1 279	743	743	612	659	705
Venues and facilities	220	1 753	1 341	2 500	100	100	2 230	2 260	2 290
Rental and hiring	-	53	48	200	-	-	200	200	200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 698	431	6 423	150	1 196	1 289	70	450	150
Provinces and municipalities	6 000	-	5 500	-	1 000	1 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6 000	-	5 500	-	1 000	1 000	-	-	-
Municipalities	6 000	-	5 500	-	1 000	1 000	-	-	-
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	698	431	923	150	196	289	70	450	150
Social benefits	698	431	923	150	196	259	70	450	150
Other transfers to households	-	-	-	-	-	30	-	-	-
Payments for capital assets	448	1 100	996	1 145	1 196	1 082	1 130	205	170
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	448	1 100	996	1 145	1 196	1 082	1 130	205	170
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	448	1 100	996	1 145	1 196	1 082	1 130	205	170
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	217 377	228 491	254 130	291 385	262 112	248 039	300 739	345 651	390 826

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	254 237	251 149	325 309	289 629	298 476	294 620	286 074	326 021	349 680
Compensation of employees	101 964	109 684	98 736	122 072	104 987	103 793	121 927	151 448	179 514
Salaries and wages	92 927	99 655	88 926	108 959	94 060	93 198	108 246	136 234	163 007
Social contributions	9 037	10 029	9 810	13 113	10 927	10 595	13 681	15 214	16 507
Goods and services	152 273	141 465	226 573	167 557	193 489	190 827	164 147	174 573	170 166
Administrative fees	525	591	609	593	860	944	688	743	805
Advertising	4 741	22	92	100	494	519	50	50	-
Minor assets	7 934	12 040	10 344	5 015	4 615	5 537	2 379	6 373	5 351
Audit cost: External	87	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 177	2 002	499	1 754	704	983	1 960	2 082	2 201
Communication (G&S)	807	1 158	1 105	1 124	599	828	1 079	1 145	1 201
Computer services	556	2 437	2 200	-	11	11	-	-	-
Cons. & prof sev: Business and advisory services	108 784	93 918	140 484	127 667	156 632	151 606	126 048	127 557	122 426
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 236	8 204	43 194	8 037	7 486	7 590	12 163	12 776	13 077
Agency and support / outsourced services	1 103	2 420	1 900	2 000	1 802	1 802	2 000	2 000	2 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	41	-	-	-	-	-	-
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	-	753	11 679	-	-	-	-	-	-
Consumable supplies	663	559	591	3 112	3 683	3 665	2 198	2 771	2 341
Consumable: Stationery, printing and office supplies	686	522	480	701	313	253	755	699	859
Operating leases	1 240	934	1 196	1 535	1 248	1 274	1 600	1 669	1 756
Property payments	295	301	812	1 063	909	728	1 216	1 389	1 464
Transport provided: Departmental activity	411	-	192	-	-	-	-	-	-
Travel and subsistence	13 061	13 683	10 950	13 721	12 998	13 936	10 802	13 975	15 224
Training and development	60	-	-	-	-	-	-	-	-
Operating payments	433	458	205	635	635	651	709	744	761
Venues and facilities	1 474	1 463	-	500	500	500	500	600	700
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	399 286	336 300	186 065	21 000	27 841	33 904	14 100	45 300	16 650
Provinces and municipalities	347 061	272 906	156 034	20 900	27 700	33 700	13 650	45 300	16 650
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	347 061	272 906	156 034	20 900	27 700	33 700	13 650	45 300	16 650
Municipalities	347 061	272 906	156 034	20 900	27 700	33 700	13 650	45 300	16 650
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 850	6 150	14 550	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	18 850	6 150	14 550	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 254	45 100	10 100	-	-	-	-	-	-
Public corporations	33 254	45 100	10 100	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33 254	45 100	10 100	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	11 536	4 947	-	-	-	-	-	-
Households	121	608	434	100	141	204	450	-	-
Social benefits	121	608	434	100	141	204	450	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	45 728	54 259	125 774	28 106	51 110	48 713	50 424	39 293	46 739
Buildings and other fixed structures	39 342	42 150	106 810	20 674	42 144	42 144	43 054	31 672	38 794
Buildings	39 342	42 150	106 810	20 674	42 144	42 144	43 054	31 672	38 794
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 386	12 109	18 699	7 282	8 966	6 569	7 208	7 457	7 755
Transport equipment	-	-	15 485	-	-	-	-	-	-
Other machinery and equipment	6 386	12 109	3 214	7 282	8 966	6 569	7 208	7 457	7 755
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	265	150	-	-	162	164	190
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	699 251	641 708	637 148	338 735	377 427	377 237	350 598	410 614	413 069

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	145 594	158 934	301 849	560 617	586 264	651 034	564 081	595 415	640 907
Compensation of employees	143 327	156 480	168 299	517 149	175 633	174 072	196 556	210 166	227 309
Salaries and wages	131 773	143 462	154 378	500 451	160 374	158 921	178 411	190 781	206 561
Social contributions	11 554	13 018	13 921	16 698	15 259	15 151	18 145	19 385	20 748
Goods and services	2 267	2 454	133 550	43 468	410 631	476 962	367 525	385 249	413 598
Administrative fees	17	32	54	684	777	772	544	566	642
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	440	261	37	358	366	2 450	264	392	373
Audit cost: External	-	-	-	-	-	21	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	6	4 379	3 220	3 070	3 343	2 646	2 771
Communication (G&S)	85	468	30	2 934	3 293	3 117	2 361	2 452	2 592
Computer services	-	-	-	1 000	940	940	1 057	1 116	1 178
Cons. & prof sev: Business and advisory services	-	-	118	11 961	49 113	49 089	1 800	856	905
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 765	700	756	793	2 605	2 807	3 016
Contractors	21	7	3 726	2 406	5 321	5 326	7 715	4 519	7 922
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	195	8	190	523	518	332	788	710	695
Consumable: Stationery, printing and office supplies	49	63	10	643	642	524	627	645	679
Operating leases	733	633	610	2 536	2 326	2 289	2 650	2 742	2 895
Property payments	-	1	-	75	134	148	183	183	193
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	681	807	12 509	9 328	14 319	14 410	8 983	9 526	9 867
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	46	174	114 495	5 937	328 902	393 676	334 601	356 085	379 866
Venues and facilities	-	-	-	-	-	61	-	-	-
Rental and hiring	-	-	-	4	4	4	4	4	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85 179	104 508	29 481	600	1 186	2 520	1 150	550	454
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entitles 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	83 121	103 275	27 704	-	-	-	-	-	-
Households	2 058	1 233	1 777	600	1 186	2 520	1 150	550	454
Social benefits	1 819	1 211	1 777	600	1 186	2 520	1 150	550	454
Other transfers to households	239	22	-	-	-	-	-	-	-
Payments for capital assets	3 274	1 888	337	50	3 797	1 580	7 562	105	160
Buildings and other fixed structures	2 347	-	-	-	-	-	-	-	-
Buildings	2 347	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	927	1 796	337	50	3 797	1 580	7 477	85	140
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	927	1 796	337	50	3 797	1 580	7 477	85	140
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	92	-	-	-	-	85	20	20
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total	234 068	265 330	331 667	561 267	591 247	655 134	572 793	596 070	641 521

Table 11.G : 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 471	4 119	3 667	3 338	3 338	3 338	4 552	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 471	4 119	3 667	3 338	3 338	3 338	4 552	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof sev: Business and advisory services	3 471	4 119	3 667	3 338	3 338	3 338	4 552	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government 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	-	-	-	-	-	-	-	-	-
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 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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
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	3 471	4 119	3 667	3 338	3 338	3 338	4 552	-	-

Table 11.H : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	1 000	-	-	-	1 000	1 000	1 500	1 500	1 500
Total: Ugu Municipalities	15 810	30 250	32 500	1 400	1 400	1 400	1 400	1 500	2 000
B KZN212 uMdoni	-	14 000	24 000	-	-	-	1 000	1 000	-
B KZN213 uMzombe	4 500	8 000	-	-	-	-	-	-	500
B KZN214 uMuziwabantu	-	3 000	2 000	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	7 000	-	1 100	1 000	1 000	1 000	-	-	1 000
C DC21 Ugu District Municipality	4 310	5 250	5 400	400	400	400	400	500	500
Total: uMgungundlovu Municipalities	76 515	6 000	29 829	2 400	2 400	2 400	1 000	12 150	2 750
B KZN221 uMshwathi	-	-	-	1 400	1 400	1 400	-	-	-
B KZN222 uMngeni	40 284	-	-	-	-	-	500	1 000	-
B KZN223 Mpofana	5 000	3 000	-	-	-	-	-	10 000	-
B KZN224 iMpindle	-	-	-	-	-	-	-	250	500
B KZN225 Msunduzi	14 877	-	14 415	1 000	1 000	1 000	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	250	750
B KZN227 Richmond	-	3 000	-	-	-	-	-	250	-
C DC22 uMgungundlovu District Municipality	16 354	-	15 414	-	-	-	500	400	1 500
Total: uThukela Municipalities	20 915	42 500	29 810	11 200	11 550	11 550	2 300	900	400
B KZN235 Okhahlamba	12 865	29 000	13 610	7 500	9 000	9 000	-	500	-
B KZN237 iNkosi Langa libalele	3 000	12 500	3 500	1 300	1 300	1 300	1 000	-	-
B KZN238 Alfred Duma	4 800	750	1 500	2 100	1 000	1 000	1 000	-	-
C DC23 uThukela District Municipality	250	250	11 200	300	250	250	300	400	400
Total: uMzinyathi Municipalities	49 935	80 250	17 445	300	1 050	1 050	450	11 450	1 250
B KZN241 eNdumeni	5 000	3 000	2 000	-	750	750	-	10 000	-
B KZN242 Nquthu	13 970	14 000	8 611	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	25 215	58 000	6 434	-	-	-	-	-	750
C DC24 uMzinyathi District Municipality	5 750	5 250	400	300	300	300	450	1 450	500
Total: Amajuba Municipalities	39 000	7 250	5 750	1 700	1 400	1 400	400	900	900
B KZN252 Newcastle	5 000	-	-	-	-	-	-	250	-
B KZN253 eMadlangeni	-	2 000	5 000	-	1 000	1 000	-	-	500
B KZN254 Dannhauser	33 000	-	-	400	400	400	-	250	-
C DC25 Amajuba District Municipality	1 000	5 250	750	1 300	-	-	400	400	400
Total: Zululand Municipalities	22 350	20 500	200	2 500	5 500	5 500	2 300	3 150	2 400
B KZN261 eDumbe	7 000	-	200	2 500	1 000	1 000	-	-	-
B KZN262 uPhongolo	5 000	14 500	-	-	4 500	4 500	-	1 000	-
B KZN263 AbaQulusi	9 100	5 750	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	1 000	500	1 000
B KZN266 Ulundi	1 000	-	-	-	-	-	1 000	-	1 000
C DC26 Zululand District Municipality	250	250	-	-	-	-	300	1 650	400
Total: uMkhanyakude Municipalities	6 050	13 500	1 100	1 000	1 000	1 000	1 400	1 000	1 000
B KZN271 uMhlabuyalingana	-	13 500	-	1 000	1 000	1 000	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	1 000	-
B KZN275 Mtubatuba	-	-	-	-	-	-	650	-	-
B KZN276 Big Five Hlabisa	-	-	1 100	-	-	-	750	-	-
C DC27 uMkhanyakude District Municipality	6 050	-	-	-	-	-	-	-	1 000
Total: King Cetshwayo Municipalities	14 355	15 850	3 400	400	2 900	2 900	900	350	1 950
B KZN281 uMfolozi	4 855	3 000	3 000	-	2 000	2 000	600	-	-
B KZN282 uMhlathuze	7 000	-	-	-	-	-	-	-	1 000
B KZN284 uMlalazi	-	12 600	-	-	500	500	-	-	-
B KZN285 Mthonjaneni	500	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	500
C DC28 King Cetshwayo District Municipality	2 000	250	400	400	400	400	300	350	450
Total: iLembe Municipalities	40 131	18 250	-	-	500	500	1 000	1 250	-
B KZN291 Mandeni	500	8 000	-	-	500	500	-	1 250	-
B KZN292 KwaDukuza	8 000	-	-	-	-	-	1 000	-	-
B KZN293 Ndwedwe	13 000	10 000	-	-	-	-	-	-	-
B KZN294 Maphumulo	7 700	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	10 931	250	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	67 000	38 556	41 500	-	-	6 000	1 000	11 150	2 500
B KZN433 Greater Kokstad	8 000	3 000	12 000	-	-	6 000	-	10 250	1 000
B KZN434 uBuhlebezwe	40 250	24 956	-	-	-	-	1 000	250	-
B KZN435 uMzimkhulu	12 500	2 000	18 000	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	6 000	7 500	1 500	-	-	-	-	250	1 000
C DC43 Harry Gwala District Municipality	250	1 100	10 000	-	-	-	-	400	500
Unallocated	-	-	-	-	-	-	-	-	-
Total	353 061	272 906	161 534	20 900	28 700	34 700	13 650	45 300	16 650

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	4 060	16 000	-	-	-	-	-	-	-
B KZN212 uMdoni	-	8 000	-	-	-	-	-	-	-
B KZN213 uMzumbane	-	8 000	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	4 060	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	20 964	-	-	-	-	-	-	-	-
B KZN222 uMngeni	583	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	4 277	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	16 104	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	30 000	6 110	-	-	-	-	-	-
B KZN235 Okhahlamba	-	20 000	6 110	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	10 000	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	29 185	72 000	15 045	-	-	-	-	-	-
B KZN242 Nquthu	13 970	14 000	8 611	-	-	-	-	-	-
B KZN245 uMvoti	15 215	58 000	6 434	-	-	-	-	-	-
Total: Amajuba Municipalities	8 000	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	8 000	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	7 000	15 000	-	-	-	-	-	-	-
B KZN261 eDumbe	7 000	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	10 000	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	5 000	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	10 000	-	-	-	-	-	-	-
B KZN271 uMhlabuyalingana	-	10 000	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	25 931	13 000	-	-	-	-	-	-	-
B KZN291 Mandeni	-	8 000	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	13 000	5 000	-	-	-	-	-	-	-
B KZN294 Maphumulo	3 000	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	9 931	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	24 315	24 956	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	20 815	24 956	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	119 455	180 956	21 155	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	7 500	7 500	7 500	7 500	-	-	-
B KZN235 Okhahlamba	-	-	7 500	7 500	7 500	7 500	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	5 000	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	5 000	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 000	-	7 500	7 500	7 500	7 500	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	9 000	26 000	-	-	-	-	-	-
B KZN212 uMdoni	-	6 000	24 000	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	3 000	2 000	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	5 000	6 000	8 889	-	-	-	-	10 000	-
B KZN223 Mpotana	5 000	3 000	-	-	-	-	-	10 000	-
B KZN225 Msunduzi	-	-	8 889	-	-	-	-	-	-
B KZN227 Richmond	-	3 000	-	-	-	-	-	-	-
Total: uThukela Municipalities	11 100	11 000	2 000	-	1 500	1 500	-	-	-
B KZN235 Okhahlamba	8 100	9 000	-	-	1 500	1 500	-	-	-
B KZN237 iNkosi Langalibalele	3 000	2 000	2 000	-	-	-	-	-	-
Total: uMzinyathi Municipalities	15 000	3 000	2 000	-	750	750	-	10 000	-
B KZN241 eNdumeni	5 000	3 000	2 000	-	750	750	-	10 000	-
B KZN245 uMvoti	10 000	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	25 000	2 000	5 000	-	1 000	1 000	-	-	-
B KZN253 eMadlangeni	-	2 000	5 000	-	1 000	1 000	-	-	-
B KZN254 Dannhauser	25 000	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	7 500	4 500	-	-	4 500	4 500	-	-	-
B KZN262 uPhongolo	-	4 500	-	-	4 500	4 500	-	-	-
B KZN263 Abaqulusi	7 500	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	4 800	3 500	-	-	-	-	-	-	-
B KZN271 uMhlabuyalingana	-	3 500	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	4 800	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	6 000	3 000	-	2 000	2 000	-	-	-
B KZN281 uMfolozi	-	3 000	3 000	-	2 000	2 000	-	-	-
B KZN284 uMlalazi	-	3 000	-	-	-	-	-	-	-
Total: iLembe Municipalities	7 700	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	3 000	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	4 700	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	33 700	5 000	30 000	-	-	-	-	10 000	-
B KZN433 Greater Kokstad	8 000	3 000	12 000	-	-	-	-	10 000	-
B KZN434 uBuhlebezwe	17 700	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	8 000	2 000	18 000	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	109 800	50 000	76 889	-	9 750	9 750	-	30 000	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	5 000	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	5 000	5 000	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	5 000	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	5 000	-	-	-	-	-	-	-
Total: Zululand Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN266 Ulundi	1 000	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	1 000	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	1 000	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	9 100	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	9 100	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	6 000	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	6 000	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	7 000	24 100	-	-	-	6 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	9 000	-	-	-	-	-	-	-	-
B KZN213 uMzombe	4 000	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	5 000	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	50 301	-	5 526	-	-	-	-	-	-
B KZN222 uMngeni	39 701	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	10 600	-	5 526	-	-	-	-	-	-
Total: uThukela Municipalities	9 565	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	4 765	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	4 800	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	500	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	500	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	5 000	-	-	-	-	-	-	-	-
B KZN252 Newcastle	5 000	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	5 000	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	5 000	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	6 000	-	-	-	-	-	-	-	-
B KZN282 uMhlatuze	6 000	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	5 000	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	5 000	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	1 735	-	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	1 735	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	92 101	-	5 526	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	500	-	-	1 000	1 000	1 000	-	1 000	-
B KZN212 uMdoni	-	-	-	-	-	-	-	1 000	-
B KZN213 uMzombe	500	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	-	1 000	1 000	1 000	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	2 000	2 000	2 000	500	750	-
B KZN221 uMshwathi	-	-	-	1 000	1 000	1 000	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	500	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	250	-
B KZN225 Msunduzi	-	-	-	1 000	1 000	1 000	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	250	-
B KZN227 Richmond	-	-	-	-	-	-	-	250	-
Total: uThukela Municipalities	-	-	-	2 000	2 000	2 000	-	500	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	500	-
B KZN237 iNkosi Langalibalele	-	-	-	1 000	1 000	1 000	-	-	-
B KZN238 Alfred Duma	-	-	-	1 000	1 000	1 000	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	500	-
B KZN252 Newcastle	-	-	-	-	-	-	-	250	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	250	-
Total: Zululand Municipalities	350	-	-	1 000	1 000	1 000	2 000	1 500	-
B KZN261 eDumbe	-	-	-	1 000	1 000	1 000	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	1 000	-
B KZN263 Abaqulusi	350	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	1 000	500	-
B KZN266 Ulundi	-	-	-	-	-	-	1 000	-	-
Total: uMkhanyakude Municipalities	-	-	-	1 000	1 000	1 000	1 400	1 000	-
B KZN271 uMhlabuyalingana	-	-	-	1 000	1 000	1 000	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	1 000	-
B KZN275 Mtubatuba	-	-	-	-	-	-	650	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	750	-	-
Total: King Cetshwayo Municipalities	1 355	-	-	-	-	-	600	-	-
B KZN281 uMfolozi	855	-	-	-	-	-	600	-	-
B KZN285 Mthonjaneni	500	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	500	-	-	-	-	-	-	250	-
B KZN291 Mandeni	500	-	-	-	-	-	-	250	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	750	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	250	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	250	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	250	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	2 705	-	-	7 000	7 000	7 000	4 500	6 250	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	250	250	400	-	-	-	400	500	500
C DC21 Ugu District Municipality	250	250	400	-	-	-	400	500	500
Total: uMgungundlovu Municipalities	250	-	-	-	-	-	500	400	500
C DC22 uMgungundlovu District Municipality	250	-	-	-	-	-	500	400	500
Total: uThukela Municipalities	250	250	2 000	1 700	550	550	300	400	400
B KZN237 iNkosi Langalibalele	-	-	400	300	300	300	-	-	-
B KZN238 Alfred Duma	-	-	400	1 100	-	-	-	-	-
C DC23 uThukela District Municipality	250	250	1 200	300	250	250	300	400	400
Total: uMzinyathi Municipalities	250	250	400	300	300	300	450	450	500
C DC24 uMzinyathi District Municipality	250	250	400	300	300	300	450	450	500
Total: Amajuba Municipalities	1 000	250	750	1 300	-	-	400	400	400
C DC25 Amajuba District Municipality	1 000	250	750	1 300	-	-	400	400	400
Total: Zululand Municipalities	250	250	200	1 500	-	-	300	400	400
C DC26 Zululand District Municipality	250	250	-	-	-	-	300	400	400
Total: uMkhanyakude Municipalities	250	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	250	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	1 000	250	400	400	400	400	300	350	450
C DC28 King Cetshwayo District Municipality	1 000	250	400	400	400	400	300	350	450
Total: iLembe Municipalities	1 000	250	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	1 000	250	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	250	1 100	400	-	-	-	-	400	500
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	400	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	250	1 100	-	-	-	-	-	400	500
Unallocated	-	-	-	-	-	-	-	-	-
Total	4 750	2 850	4 550	5 200	1 250	1 250	2 650	3 300	3 650

Table 11.P : Transfers to local government - Pounds Act/Sustainable Living Exhibition

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	1 000	-	-	-	-	-	1 500	1 500	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	1 000	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	1 000	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	2 000	-	-	-	-	-	1 500	1 500	1 500

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	1 250	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	500	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	750	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	1 250	750	-	-	-	-	-	-	-
B KZN263 Abaqulusi	1 250	750	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	4 000	500	-	-	-	-	-	-	-
B KZN281 uMfolozi	4 000	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	500	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	5 000	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	5 000	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	7 500	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	7 500	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 250	15 000	-	-	-	-	-	-	-

Table 11.R : Transfers to local government- Municipal Excellence awards

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	2 000	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	2 000	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	2 000	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	1 000	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	1 000	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	1 000	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 000	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	200	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	200	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	400	-	-	-	-	-	-
B KZN237 iNkosi Langelibalele	-	-	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	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	1 000	-	-	-	-	-	-

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	700	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	700	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	1 400	-	-	-	-	-	-
B KZN237 iNkosi Langelibalele	-	-	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	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	3 500	-	-	-	-	-	-

Table 11.U : Transfers to local government - Promulgation of municipal by-laws and Mandela Day Marathon (uMgungundlovu)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	200	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	200	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	5 414	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	5 414	-	-	-	-	-	-
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	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	6 414	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	400	400	400	1 000	-	1 500
B KZN212 uMdoni	-	-	-	-	-	-	1 000	-	-
B KZN213 uMzombe	-	-	-	-	-	-	-	-	500
B KZN216 Ray Nkonyeni	-	-	-	-	-	-	-	-	1 000
C DC21 Ugu District Municipality	-	-	-	400	400	400	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	400	400	400	-	1 000	2 250
B KZN221 uMshwathi	-	-	-	400	400	400	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	1 000	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	500
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	750
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	1 000
Total: uThukela Municipalities	-	-	-	-	-	-	2 000	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	-	-	1 000	-	-
B KZN238 Alfred Duma	-	-	-	-	-	-	1 000	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	1 000	750
B KZN245 uMvoti	-	-	-	-	-	-	-	-	750
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	1 000	-
Total: Amajuba Municipalities	-	-	-	400	400	400	-	-	500
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	500
B KZN254 Dannhauser	-	-	-	400	400	400	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	1 250	2 000
B KZN265 Nongoma	-	-	-	-	-	-	-	-	1 000
B KZN266 Ulundi	-	-	-	-	-	-	-	-	1 000
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	1 250	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	1 000
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	1 000
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	1 500
B KZN282 uMhlatuze	-	-	-	-	-	-	-	-	1 000
B KZN286 Nkandla	-	-	-	-	-	-	-	-	500
Total: iLembe Municipalities	-	-	-	-	-	-	1 000	1 000	-
B KZN291 Mandeni	-	-	-	-	-	-	-	1 000	-
B KZN292 KwaDukuza	-	-	-	-	-	-	1 000	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	1 000	-	2 000
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	1 000
B KZN434 uBuhlebezwe	-	-	-	-	-	-	1 000	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	1 000
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	1 200	1 200	1 200	5 000	4 250	11 500

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	35 000	-	-	-	-	-	-

Table 11.X : Transfers to local government - GIS precinct support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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	500	-	-	-
B KZN284 uMlalazi	-	-	-	-	500	500	-	-	-
Total: iLembe Municipalities	-	-	-	-	500	500	-	-	-
B KZN291 Mandeni	-	-	-	-	500	500	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1 000	1 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	-	-	-	1 000	1 000	-	-	-
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	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1 000	1 000	-	-	-