

Vote 11

Co-operative Governance and Traditional Affairs

R thousand	2019/20			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	1 822 901	1 989 472		166 571
MEC remuneration ¹	1 978	1 978		
Total amount to be appropriated	1 824 879	1 991 450		166 571
<i>of which:</i>				
Current payments	1 733 393	1 739 046		5 653
Transfers and subsidies	45 806	180 064		134 258
Payments for capital assets	45 680	72 340		26 660
Payments for financial assets	-	-		
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. Vision and mission

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".*

2. Strategic objectives

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

- *Improved co-operative governance.* The strategic objective supporting this goal is:
 - Improved functionality of Inter-Governmental Relations (IGRs).
- *Strengthened governance.* The strategic objectives supporting this goal are:
 - Improved capacity of political and administrative governance (local government and traditional institutions).
 - Strengthened accountability of governance institutions (local government and traditional institutions).
 - Improved decision making through citizen participation.
- *Increased economic opportunities.* The strategic objectives supporting this goal are:

¹ At the time of going to print, the proclamation determining the 2019 salary adjustment relating to public office bearers had not been signed, hence this amount remains unchanged from the 2019/20 EPRE.

- Strengthened sectoral development.
- Improved government led job creation programmes.
- *Strengthened delivery of basic services.* The strategic objective supporting this goal is:
 - Improved co-ordination of service delivery.
- *Well integrated spatial planning system.* The strategic objective supporting this goal is:
 - Improved spatial hierarchy of services.
- *Adaptation to climate change.* The strategic objectives supporting this goal are:
 - Increased adaptation to climate change impacts.
 - Improved disaster management.

3. Summary of adjusted estimates for the 2019/20 financial year

The main appropriation of COGTA was R1.825 billion in 2019/20. During the year, the department's budget increased by R166.571 million to R1.991 billion, which is the amount to be appropriated in the 2019/20 Adjustments Estimate.

The main reasons for this increase, as well as other adjustments, are summarised below, and explained in detail in Section 4.

- *Roll-overs:* An amount of R70.009 million was rolled over from 2018/19, as follows:
 - R675 000 was approved for roll-over by National Treasury, and allocated against *Buildings and other fixed structures* under Programme 3: Development and Planning in respect of the Provincial Disaster Recovery grant (PDRG) for the refurbishment of seven Community Service Centres (CSCs) and two houses for *Amakhosi* which were damaged by storms on 10 October 2017.
 - R49.334 million of the equitable share roll-over was allocated against *Machinery and equipment* under Programme 1: Administration (R24 million) and Programme 3 (R25.334 million) toward the purchase of equipment for municipalities in respect of the Operation Khawuleza intervention, which aims to assist municipalities that do not have the necessary equipment. The equipment includes waste trucks, water tankers, vacuum sewerage tankers, etc. These funds are specifically and exclusively appropriated for this purpose.
 - R20 million of the equitable share roll-over was allocated against *Transfers and subsidies to: Departmental agencies and accounts* under Programme 3 for transfer to the Municipal Infrastructure Support Agent (MISA) to assist the AbaQulusi Local Municipality with support in respect of Section 139 of the Constitution for an intervention required for water and electricity. These funds are specifically and exclusively appropriated for this purpose.
- *Virement between programmes:* The department undertook various virements between programmes, as follows:
 - Programme 1 was decreased by R55.404 million mainly due to the following:
 - R44.338 million was realised as savings against *Compensation of employees* as a result of non-filling of vacant posts, as well as resignations and retirements. The posts include Director: Security, Deputy Director: Security, Assistant Director: Administration, Assistant Director: Security Inspection, Assistant Director: Vetting, Assistant Director: Occupational Health and Safety, Deputy Director: Business Architect, among others.
 - R2.322 million was realised as savings against *Goods and services* due to the postponement of ICT projects such as the Electronic Content Management system (ECM) as a result of challenges with the service provider in the procurement of new ICT servers (Server Refresh project).

- R35 000 was realised as savings against *Transfers and subsidies to: Provinces and municipalities* due to lower than budgeted motor vehicle licences.
- R5.226 million was realised as savings against *Transfers and subsidies to: Households* due to the reduction in the number of bursaries awarded.
- R3.483 million was realised as savings against *Machinery and equipment* as a result of lower than budgeted computer equipment and office furniture.
- o Programme 2: Local Governance was decreased by an amount of R15.804 million mainly due to savings that were realised against *Compensation of employees* from delays in the filling of posts, as well as resignations. The posts include Deputy Director-General (DDG): Municipal Administration, Deputy Director to the office of the DDG, Deputy Director: Municipal Governance, Assistant Director: Municipal Governance, Deputy Director: Municipal Investigations, Project Manager: Municipal Investigations, Deputy Director: Intergovernmental Relations (IGR), Admin Officer: IGR, among others.

The total savings of R71.208 million were moved, as follows:

- o Programme 3 was increased by R11.503 million against *Transfers and subsidies: Provinces and municipalities* for the implementation of developmental projects under the Small Town Rehabilitation, Corridor Development, Massification and the Rural Local Economic Development (LED) programmes.
- o Programme 4: Traditional Institutional Management was increased by R59.705 million against *Goods and services* to cover the shortfall incurred for the remuneration of *Izinduna* relating to stipend increases for 2017/18 and 2018/19.

The department undertook further virements between sub-programmes and economic categories within programmes, and details are provided under Section 4. All of these virements are permissible in terms of the PFMA, Treasury Regulations, as well as the National Treasury guidelines. The increase in *Transfers and subsidies to: Provinces and municipalities* was approved by Provincial Treasury in line with the Treasury Regulations.

The virements undertaken from Programme 1, and to Programme 4, require Legislature approval, as they exceed the 8 per cent threshold in terms of the PFMA. Also, the reduction against *Buildings and other fixed structures, Machinery and equipment* and *Software and other intangible assets* requires Legislature approval in terms of the PFMA, as the capital allocation for the Vote as a whole decreased.

- *Shifts*: No shifts were undertaken across programmes. However, major shifts were undertaken between economic classifications within Programme 3, as explained in Section 4.3.
- *Other adjustments*: The following adjustments were made to the department's budget resulting in a net increase of R96.562 million:
 - o R100.562 million was allocated to the department under Programme 3 against *Goods and services* toward a water, sanitation and electricity backlog study as mandated by the Cabinet *Lekgotla* in August 2018, as well as by the Honourable Premier in his SOPA pronouncement in June 2019.
 - o R4 million was suspended from the department's budget under Programme 3 against *Buildings and other fixed structures* and is allocated to Vote 1: Office of the Premier (OTP). These funds are specifically and exclusively for infrastructure work undertaken with regard to His Majesty, the King's places.

Tables 11.1 and 11.2 reflect a summary of the 2019/20 adjusted appropriation of the department, summarised according to programme and economic classification.

Details of the economic classification are given in *Annexure – Vote 11: COGTA*.

Vote 11: Co-operative Governance and Traditional Affairs

Table 11.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	444 255	24 000	-	(55 404)	-	-	(31 404)	412 851
2. Local Governance	341 797	-	-	(15 804)	-	-	(15 804)	325 993
3. Development and Planning	443 428	46 009	-	11 503	-	96 562	154 074	597 502
4. Traditional Institutional Management	595 399	-	-	59 705	-	-	59 705	655 104
Total	1 824 879	70 009	-	-	-	96 562	166 571	1 991 450
Amount to be voted								166 571

Table 11.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 733 393	-	-	(66 909)	(28 000)	100 562	5 653	1 739 046
Compensation of employees	863 821	-	-	(157 050)	-	-	(157 050)	706 771
Goods and services	869 572	-	-	90 116	(28 000)	100 562	162 678	1 032 250
Interest and rent on land	-	-	-	25	-	-	25	25
Transfers and subsidies to:	45 806	20 000	-	79 258	35 000	-	134 258	180 064
Provinces and municipalities	26 975	-	-	83 540	35 000	-	118 540	145 515
Departmental agencies and accounts	-	20 000	-	-	-	-	20 000	20 000
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	100	-	-	100	200
Households	18 731	-	-	(4 382)	-	-	(4 382)	14 349
Payments for capital assets	45 680	50 009	-	(12 349)	(7 000)	(4 000)	26 660	72 340
Buildings and other fixed structures	27 672	675	-	(4 803)	(7 000)	(4 000)	(15 128)	12 544
Machinery and equipment	17 694	49 334	-	(7 414)	-	-	41 920	59 614
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	314	-	-	(132)	-	-	(132)	182
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 824 879	70 009	-	-	-	96 562	166 571	1 991 450
Amount to be voted								166 571

4. Changes to programme purposes and service delivery measures

The department has not changed the purpose of any of its programmes, which largely conform to the sector specific programme and budget structure for the COGTA sector for 2019/20. The department obtained approval from National Treasury on 22 June 2018 to deviate from the said structure from 2019/20 onward.

The non financial information currently reflected in the 2019/20 EPRE largely corresponds to the department's 2019/20 APP with a few discrepancies between the EPRE and the APP. This is because when the EPRE was finalised, the APP was still in the process of being finalised. As such, a few of the targets were amended and these changes were not brought into the EPRE. The department is now aligning the non financial information in the 2019/20 EPRE to the information in the APP.

4.1 Programme 1: Administration

This programme comprises all support services within the department, the Office of the MEC and all special projects. Tables 11.3 and 11.4 reflect a summary of the 2019/20 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R31.404 million, are provided in the paragraphs after the tables.

Table 11.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	23 831	-	-	(5 018)	-	-	(5 018)	18 813
2. Corporate Services	420 424	24 000	-	(50 386)	-	-	(26 386)	394 038
Total	444 255	24 000	-	(55 404)	-	-	(31 404)	412 851
Amount to be voted								(31 404)

Table 11.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	422 737	-	-	(46 660)	-	(46 660)	376 077
Compensation of employees	238 156			(44 338)		(44 338)	193 818
Goods and services	184 581			(2 347)		(2 347)	182 234
Interest and rent on land				25		25	25
Transfers and subsidies to:	16 356	-	-	(5 261)	-	(5 261)	11 095
Provinces and municipalities	525			(35)		(35)	490
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households	15 831			(5 226)		(5 226)	10 605
Payments for capital assets	5 162	24 000	-	(3 483)	-	20 517	25 679
Buildings and other fixed structures						-	-
Machinery and equipment	5 162	24 000		(3 483)		20 517	25 679
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets						-	-
Total	444 255	24 000	-	(55 404)	-	(31 404)	412 851
Amount to be voted							(31 404)

Roll-overs – Programme 1: Administration: R24 million

The main appropriation of Programme 1 increased by R24 million, being a portion of the equitable share roll-over from 2018/19. This was allocated to the sub-programme: Corporate Services, against *Machinery and equipment* in respect of equipment purchased for municipalities, as explained.

Virement – Programme 1: Administration: (R55.404 million)

The main appropriation of Programme 1 was decreased by R55.404 million as a result of the following virements, which affected the two sub-programmes: Office of the MEC and Corporate Services:

- Savings of R55.404 million were realised under both sub-programmes, as follows:
 - Savings of R44.338 million were realised against *Compensation of employees* due to non-filling of posts, as well as resignations and retirements, as discussed.
 - Savings of R2.322 million were realised against *Goods and services* as a result of the postponement of ICT projects such as ECM, as mentioned.
 - Savings of R35 000 were realised against *Transfers and subsidies to: Provinces and municipalities* due to lower than budgeted motor vehicle licences.
 - Net savings of R5.226 million were realised in *Transfers and subsidies to: Households* due to the reduction in the number of bursaries awarded. In total, the reduction in bursaries amounted to R5.678 million, which was offset by an increase of R452 000 in respect of staff exit costs.
 - Savings of R3.483 million were realised against *Machinery and equipment* from lower than budgeted computer equipment and office furniture.
- The savings of R55.404 million were moved to Programme 4 against *Goods and services* in respect of the remuneration of *Izinduna* stipend increases for 2017/18 and 2018/19.
- In addition to the above virements from Programme 1, savings of R25 000 were realised within the sub-programme: Corporate Services against *Goods and services* due to the postponement of ICT projects, as explained. The savings were moved to *Interest and rent on land* in respect of interest on overdue and outstanding electricity accounts for the Msunduzi Municipality and the eThekweni Metro. The municipalities did not update their records timeously, and this resulted in interest accrued on the department's accounts, which will be reversed once the records have been updated by the municipalities.

These virements are permissible in terms of the PFMA and Treasury Regulations. The decrease against *Transfers and subsidies to: Provinces and municipalities* in respect of motor vehicle licence fees and *Transfers and subsidies to: Households* in respect of external bursaries do not require Legislature approval as the amounts are not gazetted to any municipality or institution in terms of the PFMA.

The virement from Programme 1 requires Legislature approval in terms of the PFMA, as it exceeds the 8 per cent threshold. Also, the reduction against *Machinery and equipment* requires Legislature approval in terms of the PFMA, as the capital allocation for the Vote as a whole decreases.

4.2 Programme 2: Local Governance

The purpose of this programme is to co-ordinate, support, promote and enhance governance, administration and public participation in local government.

Tables 11.5 and 11.6 reflect a summary of the 2019/20 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R15.804 million, are provided in the paragraphs after the tables.

Table 11.5 : Programme 2: Local Governance

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Municipal Administration	76 973			(7 229)			(7 229)	69 744
2. Municipal Finance	27 890			(8 231)			(8 231)	19 659
3. Public Participation	181 472			10 855			10 855	192 327
4. Capacity Development	19 438			(4 049)			(4 049)	15 389
5. Municipal Perf. Monitoring, Reporting and Evaluation	13 761			(3 435)			(3 435)	10 326
6. IDP Co-ordination	22 263			(3 715)			(3 715)	18 548
Total	341 797	-	-	(15 804)	-	-	(15 804)	325 993
Amount to be voted								(15 804)

Table 11.6 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	335 472	-	-	(15 968)	-	-	(15 968)	319 504
Compensation of employees	262 460			(20 916)			(20 916)	241 544
Goods and services	73 012			4 948			4 948	77 960
Interest and rent on land							-	-
Transfers and subsidies to:	5 950	-	-	228	-	-	228	6 178
Provinces and municipalities	4 350						-	4 350
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	1 600			228			228	1 828
Payments for capital assets	375	-	-	(64)	-	-	(64)	311
Buildings and other fixed structures							-	-
Machinery and equipment	375			(64)			(64)	311
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	341 797	-	-	(15 804)	-	-	(15 804)	325 993
Amount to be voted								(15 804)

Virement – Programme 2: Local Governance: (R15.804 million)

The main appropriation of Programme 2 was decreased by R15.804 million as a result of the following virements, which affected all the sub-programmes, with the exception of the Public Participation sub-programme:

- Savings of R20.916 million were realised against *Compensation of employees* due to delays in filling posts, as well as resignations, and retirements, as discussed.

- Savings of R64 000 were realised against *Machinery and equipment* due to lower than budgeted computer equipment and office furniture.
- Of the total savings of R20.980 million, R15.804 million was moved out of Programme 1, as follows:
 - R11.503 million was moved to Programme 3 against *Transfers and subsidies to: Provinces and municipalities* to implement developmental projects under the Small Town Rehabilitation, Corridor Development, Massification and the Rural LED programmes.
 - R4.301 million was moved to Programme 4 against *Goods and services* to cover the shortfall incurred for the remuneration of *Izinduna* stipend increases for 2017/18 and 2018/19.
- The balance of R5.176 million was moved within Programme 2, under the sub-programme: Public Participation, as follows:
 - R4.948 million was moved to *Goods and services* to cater for scheduled service delivery events such as Operation Khawuleza, Know your CDWs, Masakhane campaigns, among others.
 - R228 000 was moved to *Transfers and subsidies to: Households* in respect of higher than budgeted staff exit costs.

In addition, the department undertook further virements across sub-programmes, but within the same economic classification. These virements are permissible in terms of the PFMA and Treasury Regulations.

The reduction against *Machinery and equipment* requires Legislature approval in terms of the PFMA as the capital allocation for the Vote as a whole decreases.

Service delivery measures – Programme 2: Local Governance

Table 11.7 shows the service delivery information for Programme 2 as per the APP of COGTA, as well as the actual achievement for the first six months of the year.

One new output was added to the department’s APP, which was not included in the 2019/20 *EPRE*. The output is shown as “New” in the 2019/20 Original target column. Some targets are not reported on at mid-year, as the department projects to undertake them in the fourth quarter.

Also, one output was adjusted under the 2019/20 Revised target column, to align the targets in the *EPRE* to the department’s tabled 2019/20 APP.

Table 11.7 : Service delivery measures – Programme 2: Local Governance

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
2.1. Municipal Governance and Administration				
2.1.1. Improve functionality of IGR Structures and systems	<ul style="list-style-type: none"> • No. of IGR structures functional in accordance with the IGR framework • No. of stakeholder engagement sessions held • % of Municipal Governance and Administration COGTA B2B issues resolved • No. of SALGA partnerships maintained 	10 4 New 1	- - 100%	100%
2.1.2. Support municipalities to enhance the functionality of oversight structures	<ul style="list-style-type: none"> • % of municipalities with functional oversight structures 	100%	100%	
2.1.3. Strengthen the institutional capacity of municipalities by monitoring compliance with local government legislation and policies	<ul style="list-style-type: none"> • % of municipalities supported to comply with local government legislation • % of municipalities complying with local government policies • No. of draft standard by-laws developed to support the municipalities with their legislative competency • No. of municipalities supported to comply with Municipal Structures Act regulations on the appointment of senior managers • No. of municipalities supported to achieve 50/50 representation of women in Section 56 posts 	100% 100% 5 54 54	100% 100% 5 54	
2.1.4. Support municipalities in improving participation of traditional leaders at municipal level	<ul style="list-style-type: none"> • No. of municipalities with the participation of traditional leaders 	52	51	

Vote 11: Co-operative Governance and Traditional Affairs

Table 11.7 : Service delivery measures – Programme 2: Local Governance

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
2.1.5. Eradicate the incidences of fraud within municipalities	<ul style="list-style-type: none"> No. of municipalities monitored on the extent to which anti-corruption measures are implemented % of fraud, corruption and maladministration cases investigated (including NACH cases) No. of municipalities supported with the review of fraud risk registers % of COGTA forensic investigation recommendations monitored 	54 100% 54 100%	- - - -	
2.2. Municipal Finance				
2.2.1. Capacitate municipalities with expenditure on capital infrastructure	<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	
2.2.2. Assist municipalities to implement revenue raising strategy	<ul style="list-style-type: none"> % of government debt in municipalities No. of municipalities guided to comply with MPRA No. of municipalities supported to reduce consumer debt No. of municipalities supported to implement indigent policies 	<5% 44 51 53	- 44 17 26	
2.2.3. Section 81 and 131 (corrective actions based on the reports)	<ul style="list-style-type: none"> No. of reports submitted on state of Municipal Finance in terms of Section 131 of the MFMA 	1	-	
2.2.4. Ensure municipalities address all issues highlighted in the audit outcomes	<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	
2.3. Public Participation				
2.3.1. Support municipalities in improving functionality of ward committees as per Municipal Structures/Systems Act	<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 % of Public Participation COGTA B2B issues resolved 	44 44 100%	44 44 100 %	
2.3.2. Assist municipalities to enhance engagement of stakeholders and constant feedback in order to reduce service delivery protests	<ul style="list-style-type: none"> % of Sectoral Parliament 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 	100% 44 54	100 % 100 % 54	
2.4. Capacity Building				
2.4.1. Capacitate municipalities in accordance to the capacity building strategy (in context of B2B approach)	<ul style="list-style-type: none"> No. of provincial capacity building strategies monitored No. of capacity building interventions conducted in municipalities % of capacity building COGTA B2B issues resolved 	1 3 100%	1 3 100%	
2.5. Municipal Performance, Monitoring, Reporting and Evaluation				
2.5.1. Support municipalities to establish an effective performance management system to ensure value for money	<ul style="list-style-type: none"> No. of municipalities supported to institutionalise performance management system 	54	54	
2.5.2. Report on progress of performance made by municipalities	<ul style="list-style-type: none"> No. of Section 47 reports compiled as prescribed by the Municipal Systems Act No. of report on the implementation of B2B Action Plans by municipalities 	1 4	- 1	
2.5.3. Support municipalities to enhance the oversight role of councillors in assessing the performance of administration	<ul style="list-style-type: none"> No. of evaluations conducted No. of municipalities complying with single reporting mechanism 	1 54	1 54	
2.5.4. Develop an electronic dashboard that reflects the current status of municipalities	<ul style="list-style-type: none"> No. of electronic dashboards implemented % of COGTA issues resolved % of sector issues facilitated 	10 100% 100%	11 100% 100%	11
2.6. IDP Co-ordination				
2.6.1. Implement an Integrated Provincial Service Delivery Plan based on MTEF of provincial and national departments and municipal IDPs	<ul style="list-style-type: none"> No. of municipalities supported with development of the IDP 	54	54	
2.6.2. 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	
2.6.3. 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	22	
2.6.4. 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 No. of Social Cohesion and Nation Building programmes implemented No. of District Traditional Leadership and Interfaith Forums convened 	10 1 10	10 1 2	

4.3 Programme 3: Development and Planning

The purpose of this programme is to promote informed integrated planning and development in the province. Tables 11.8 and 11.9 reflect a summary of the 2019/20 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall net increase of R154.074 million, are given in the paragraphs below the tables.

Table 11.8 : Programme 3: Development and Planning

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Spatial Planning	73 841			(29 186)			(29 186)	44 655
2. Land Use Management	43 075			(14 408)			(14 408)	28 667
3. Local Economic Development	169 555	675		(5 361)		(4 000)	(8 686)	160 869
4. Municipal Infrastructure	92 040	45 334		73 324		100 562	219 220	311 260
5. Disaster Management	64 917			(12 866)			(12 866)	52 051
Total	443 428	46 009	-	11 503	-	96 562	154 074	597 502
Amount to be voted								154 074

Table 11.9 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	385 463	-	-	(67 696)	(28 000)	100 562	4 866	390 329
Compensation of employees	175 009			(60 988)			(60 988)	114 021
Goods and services	210 454			(6 708)	(28 000)	100 562	65 854	276 308
Interest and rent on land							-	-
Transfers and subsidies to:	22 150	20 000	-	84 323	35 000	-	139 323	161 473
Provinces and municipalities	22 100			83 575	35 000		118 575	140 675
Departmental agencies and accounts		20 000					20 000	20 000
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	50			748			748	798
Payments for capital assets	35 815	26 009	-	(5 124)	(7 000)	(4 000)	9 885	45 700
Buildings and other fixed structures	27 672	675		(4 803)	(7 000)	(4 000)	(15 128)	12 544
Machinery and equipment	7 829	25 334		(189)			25 145	32 974
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets	314			(132)			(132)	182
Payments for financial assets								
Total	443 428	46 009	-	11 503	-	96 562	154 074	597 502
Amount to be voted								154 074

Roll-overs – Programme 3: Development and Planning: R46.009 million

The main appropriation of Programme 3 increased by R46.009 million due to the roll-over from 2018/19, which affected the sub-programmes: Local Economic Development and Municipal Infrastructure, as follows:

- R675 000 was approved as a roll-over by National Treasury in respect of the PDRG for the refurbishment of seven CSCs and two houses for *Amakhosi* which were damaged by storms. This was allocated against *Buildings and other fixed structures* under the Local Economic Development sub-programme.
- R25.334 million of the equitable share roll-over was approved for the purchase of equipment for municipalities in respect of the Operation Khawuleza intervention, as explained. This was allocated against *Machinery and equipment* under the Municipal Infrastructure sub-programme.
- R20 million was rolled over for transfer to MISA to assist the AbaQulusi Local Municipality with support in respect of Section 139 of the Constitution for an intervention required for water and electricity. This was allocated to *Transfers and subsidies to: Departmental agencies and accounts* under the Municipal Infrastructure sub-programme.

Virement – Programme 3: Development and Planning: R11.503 million

The main appropriation of Programme 3 increased by R11.503 million due to the following virements from Programmes 1 and 2 which affected the sub-programme: Municipal Infrastructure, as follows:

- Savings of R11.503 million were realised under Programme 2 against *Compensation of employees* as a result of non-filling of vacant posts, as well as resignations and retirements.
- The savings of R11.503 million were moved to *Transfers and subsidies to: Provinces and municipalities* in the sub-programme: Municipal Infrastructure to implement developmental projects in the Small Town Rehabilitation, Corridor Development, Massification and Rural LED programmes.

In addition to the above virements to Programme 3, virements were undertaken across economic categories within sub-programmes, increasing the Municipal Infrastructure sub-programme as follows:

- Savings of R60.988 million were realised under all sub-programmes, except the Municipal Infrastructure sub-programme, against *Compensation of employees* due to non-filling of posts, resignations and retirements. These include Deputy Director: Office of the DDG, Deputy Director: Functionality, Chief Director: Rural Development, Deputy Manager: Rural Development, etc.
- Savings of R6.708 million were realised against *Goods and services* due to the reprioritisation of funds from slow moving projects identified within the department which include the procurement of the Municipal Infrastructure Grant (MIG) Database, implementation of the Spatial Equity Norms and Standards project, as well as the Sustainable Living Exhibition.
- Savings of R4.803 million were realised against *Buildings and other fixed structures* due to slow SCM processes relating to the construction, refurbishment and rehabilitation of CSCs. The SCM Bid Approval Committee concluded that there were no compliant bidders for the rehabilitation of 15 CSCs. These CSCs include Amangwane, Manyavu, Molefe, Amazizi, KwaDlamini, Khumalo, Chwezi, Nkosi, Umnini Trust, Khabazela, Maphumulo, Thoyana, Ximba, Isimahla and Cele P. As such, DOPW was appointed as the implementing agent on 3 July 2019 to take over the implementation of these projects, but the budget will not be fully utilised by year-end.
- Savings of R189 000 were realised against *Machinery and equipment* due to lower than budgeted computer equipment and office furniture.
- Savings of R132 000 were realised under *Software and other intangible assets* due to the postponement of the procurement of GIS software as the department determined that there was no need to upgrade the software in 2019/20, as originally anticipated.

The total savings of R72.820 million were moved within Programme 3, as follows:

- R72.072 million was moved to the sub-programme: Municipal Infrastructure against *Transfers and subsidies to: Provinces and municipalities* to implement developmental projects under the Small Town Rehabilitation, Corridor Development, Massification and the Rural LED programmes. The savings will be transferred to various municipalities in respect of CSCs, the Small, Medium and Micro-Enterprises (SMME) facilities in the Mtubatuba Municipality, the Youth Enterprise Park (YEP) in Mandeni in the iLembe District Municipality, among others. The YEP is a self-contained precinct that consists of 30 to 50 containers to accommodate a range of various uses for YEP such as training rooms, retail space, offices, etc.,
- R748 000 was moved to *Transfers and subsidies to: Households* in respect of higher than budgeted staff exist costs.

In addition to the above virements, further virements were undertaken within *Transfers and subsidies to: Provinces and municipalities*, as detailed in Sections 9 and 10. These virements are permissible in terms of the PFMA and the increases in transfers were approved by Provincial Treasury in terms of the Treasury Regulations.

The decrease against *Buildings and other fixed structures*, *Machinery and equipment* and *Software and other intangible assets* requires Legislature approval in terms of the PFMA, as the capital allocation for the Vote as a whole decreases.

Shifts – Programme 3: Development and Planning

The following shifts were undertaken within Programme 3, for which the original purpose of the funds remains unchanged. These shifts were within the sub-programmes: Local Economic Development, Municipal Infrastructure and Disaster Management, hence they are not visible in Table 11.9. It is noted that, at the time of preparing the 2019/20 budget, the department had not finalised the recipient municipalities, hence these projects were budgeted for under *Goods and services*. The department has now finalised the recipient municipalities and thus the shifts undertaken:

- Funds of R28 million were shifted from *Goods and services*, as follows:
 - R25 million was shifted to *Transfers and subsidies to: Provinces and municipalities*, as follows:
 - R15 million within the sub-programme: Municipal Infrastructure in respect of the Small Town Rehabilitation programme for the completion of a cultural village (R5 million) and the construction of priority roads (R10 million) in the Greater Kokstad Municipality.
 - R10 million within the sub-programme: Disaster Management in respect of Disaster Management Centres for the construction of the uBuhlebezwe Municipal Emergency Services Centre (R6 million), and to enhance the fire and rescue services at the uThukela (R2 million) and the iLembe (R2 million) Municipalities.
 - R3 million was shifted within the sub-programme: Local Economic Development, in respect of the uMhlosinga District Development Agency (DDA) in the uMkhanyakude District Municipality to operationalise the implementation of the Radical Agrarian Socio-Economic Transformation (RASET) programme. The agency uplifts rural farmers with agricultural projects by assisting farmers to store their produce and transport them to the market, etc.
- Funds of R7 million were shifted within the sub-programme: Municipal Infrastructure from *Buildings and other fixed structures* to *Transfers and subsidies to: Provinces and municipalities* for the construction of the Mvozane CSC in the Maphumulo Municipality. The funds for this project were incorrectly budgeted for under *Buildings and other fixed structures*, as such, this is merely to shift the allocation to the correct category.

Other adjustments – Programme 3: Development and Planning: R96.562 million

The main appropriation of Programme 3 was increased by a net amount of R96.562 million as a result of the following adjustments, which affected the sub-programmes: Local Economic Development and Municipal Infrastructure:

- R100.562 million was allocated to the sub-programme: Municipal Infrastructure, against *Goods and services* toward a water, sanitation and electricity backlog study. The programme focuses on existing backlogs, as well as assessing the state of existing infrastructure, as explained.
- R4 million was suspended from the sub-programme: Local Economic Development, against *Buildings and other fixed structures* and this was allocated to OTP in respect of the infrastructure work undertaken with regard to His Majesty, the King's palaces, as discussed.

Service delivery measures – Programme 3: Development and Planning

Table 11.10 shows the service delivery information for Programme 3 as per the APP and *EPRE* of COGTA, as well as the actual achievements for the first six months of the year.

It is noted that some targets are not reported on at mid-year, as the department projects to undertake them in the fourth quarter.

One new output was added to the department's APP, which was not included in the 2019/20 *EPRE*. This output is shown as "New" in the 2019/20 Original target column.

Table 11.10 : Service delivery measures – Programme 3: Development and Planning

Outputs	Performance indicators	Performance targets		
		2019/20 Original Target	2019/20 Mid-year Actual	2019/20 Revised Target
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	• No. of municipal SDFs compliant with SPLUMA provisions	54	54	
	• No. of provincial spatial planning norms and standards on spatial equity implemented	1	1	
	• No. of Provincial Spatial Development Frameworks reviewed	1	1	
3.1.2. Assist municipalities in implementing Land Use Management Schemes and systems	• No. of municipalities supported to implement Land Use Schemes	44	-	
3.1.3. Development of a suite of plans	• No. of Traditional Master Settlement Plans developed	8	8	
	• No. of nodal development plans developed to promote growth of small towns	5	-	
3.1.4. Development and implementation of key corridor development plans	• No. of Corridor Development Plans developed	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)	• % of incidents data mapped	100%	-	
	• No. of municipalities with GIS units functionality	10		
3.2.2. Assist municipalities in implementing Land Use Management Schemes and systems	• % of adopted municipal schemes in the province mapped	100%	-	
	• % of PGDP projects mapped	100%	-	
3.2.3. Source, produce and disseminate updated municipal property registers (i.e. cadastral layer with ownership information), and analysis municipal rate data for revenue gaps (where applicable)	• No. of municipalities supported with MPRA implementation	39	-	
3.3. Land Use Management				
3.3.1. Support municipalities to meet the time norms for processing of development applications	• % of development applications that meet time norms for processing	80%	100 %	
3.3.2. Assist municipalities in implementing Land Use Management Schemes	• No. of municipalities supported with implementation of SPLUMA	44	11	
	• No. of municipalities capacitated on Development Administration	44	44	
	• No. of municipalities supported with formalisation of towns	15	5	
3.3.3. Align SDFs of municipalities with Spatial Planning Guidelines (including SDGS, Vision 2063, NDP, IUDP and PGDP)	• No. of provincial development norms and standards developed	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	• % of received boundary description requests attended to	100%	-	
3.4.1 Local Economic Development (Special initiatives)				
3.4.1.1 Establish district agencies to drive LED and investment	• No. of district agencies supported to drive LED	10	10	
3.4.1.2 Implementation of LED projects in line with municipal LED strategies	• No. of municipalities supported to implement LED projects in line with updated municipal LED strategies	54	54	
	• No. of municipalities supported to implement the Red Tape Reduction programme	54	54	
	• No. of social cohesion and nation building programmes supported	1	-	
3.4.2 Local Economic Development (CSCs)				
3.4.2.1 Establishment of CSCs in Key Nodes aligned to Provincial Framework	• No. of CSC construction programmes implemented	1	1	
	• No. of CSC rehabilitation programmes implemented	1	1	
	• No. of municipalities supported with Grade 1 CSCs functionality	21	21	
	• No. of TCs supported with Grade 2 CSCs functionality	30	-	
3.4.3 Community Works Programme (CWP)				
3.4.3.1 Maintain EPWP and CWP employment opportunities	• No. of employment opportunities created through the CWP in municipalities	42 600	-	
3.4.4 Local Economic Development (EPWP)				
3.4.4.1 Maintain EPWP and CWP employment opportunities	• No. of employment opportunities created through EPWP inclusive of all sectors (Food For Waste, Corridor, Small Town, CSC construction)	1 500	-	
	• No. of municipalities supported to comply with EPWP principles	54	54	
3.5 Municipal Infrastructure				
3.5.1 Functionality of IGR forums to promote the co-ordination of service delivery	• No. of functional co-ordinating structures for infrastructure development and service delivery	11	11	
	• No. of municipalities monitored on the implementation of infrastructure delivery programmes	53	53	
	• No. of municipalities supported on the implementation of MIG	53	53	

Table 11.10 : Service delivery measures – Programme 3: Development and Planning

Outputs	Performance indicators	Performance targets		
		2019/20 Original Target	2019/20 Mid-year Actual	2019/20 Revised Target
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 No. of municipalities supported in provision of basic level of sanitation services No. of municipalities supported to implement indigent policies 	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 	13	13	
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 	New	26	26
		3	3	
		53	53	
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%	
3.6.2 Provincial and District Disaster Management IGR structures operational	<ul style="list-style-type: none"> No. of Disaster Management Advisory Forums supported 	100%	100%	
3.6.3 Capacitate municipalities on Disaster Risk Management	<ul style="list-style-type: none"> No. of municipalities supported on fire brigade services 	12	12	
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 stakeholders monitored on the implementation of Disaster Risk Management Legislation No. of municipalities supported to maintain functional Disaster Management Centres 	10 districts & metro	10 districts & metro	
		17	17	
		10 districts & metro	10 districts & metro	

4.4 Programme 4: Traditional Institutional Management

The purpose of this programme is to support and enhance the capacity of traditional councils. Tables 11.11 and 11.12 reflect a summary of the 2019/20 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R59.705 million, are provided in the paragraphs following the tables.

Table 11.11 : Programme 4: Traditional Institutional Management

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Traditional Institutional Administration	502 887			82 070			82 070	584 957
2. Traditional Resource Administration	92 512			(22 365)			(22 365)	70 147
Total	595 399	-	-	59 705	-	-	59 705	655 104
Amount to be voted								59 705

Table 11.12 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	589 721	-	-	63 415	-	-	63 415	653 136
Compensation of employees	188 196			(30 808)			(30 808)	157 388
Goods and services	401 525			94 223			94 223	495 748
Interest and rent on land							-	-
Transfers and subsidies to:	1 350	-	-	(32)	-	-	(32)	1 318
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	100			100			100	200
Households	1 250			(132)			(132)	1 118
Payments for capital assets	4 328	-	-	(3 678)	-	-	(3 678)	650
Buildings and other fixed structures							-	-
Machinery and equipment	4 328			(3 678)			(3 678)	650
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	595 399	-	-	59 705	-	-	59 705	655 104
Amount to be voted								59 705

Virement – Programme 4: Traditional Institutional Management: R59.705 million

The main appropriation of Programme 4 was increased by R59.705 million as a result of the following virements, which affected the Traditional Institutional Administration sub-programme:

- Savings of R59.705 million were realised in Programme 1 (R55.404 million) and Programme 2 (R4.301 million) mainly against *Compensation of employees* as a result of non-filling of vacant posts, as well as resignations and retirements, as mentioned.
- The total savings of R59.705 million were moved to the sub-programme: Traditional Institutional Administration, against *Goods and services* to cover the shortfall incurred for the remuneration of *Izinduna* relating to stipend increases for 2017/18 and 2018/19.
- In addition to the above virements to Programme 4, the following virements were undertaken across economic categories and under both sub-programmes: Traditional Resource Administration and Traditional Institutional Administration:
 - Savings of R30.808 million were realised against *Compensation of employees* due to non-filling of vacant posts, as well as resignations and retirements. These posts include Director: Dispute Resolution, Deputy Directors: Local Houses – Harry Gwala region, Deputy Directors: Local Houses – uThukela region, Deputy Directors: Local Houses – uMkhanyakude region, Assistant Director: Local Houses – uThukela region, State Accountant – uMzinyathi, etc.
 - Savings of R132 000 were realised under *Transfers and subsidies to: Households* due to staff exit costs being lower than anticipated.
 - Savings of R3.678 million were realised against *Machinery and equipment* due to lower than budgeted computer equipment and office furniture.
- The total savings of R34.618 million were moved to the Traditional Institutional Administration sub-programme, against *Goods and services* to cover the shortfall incurred for the remuneration of *Izinduna* relating to stipend increases for 2017/18 and 2018/19.
- Savings of R100 000 were realised against *Goods and services*, and these were moved to *Transfers and subsidies to: Non-profit institutions* in respect of the Tembe Trust Account in support of the Umthayi Amarula festival.

These virements are permissible in terms of the PFMA. The decrease in *Transfers and subsidies to: Households* does not require Legislature approval in terms the PFMA, as the amount is not gazetted to be transferred to any institution.

The virement to Programme 4 requires Legislature approval in terms of the PFMA, as it exceeds the 8 per cent threshold. Also, the decrease against *Machinery and equipment* requires Legislature approval in terms of the PFMA, as the capital allocation for the Vote as a whole decreases. The adjusted transfer of R200 000 against *Transfers and subsidies to: Non-profit institutions* in respect of the Tembe Trust Account requires Legislature approval in line with the Treasury Regulations, as the donation exceeds R100 000.

Service delivery measures – Programme 4: Traditional Institutional Management

Table 11.13 shows the service delivery for Programme 4 as per the APP and EPRE of COGTA, as well as the actual achievement for the first six months of the year.

The information reflected in the EPRE is aligned to the tabled APP, and hence there are no changes in the table.

Table 11.13 : Service delivery measures – Programme 4: Traditional Institutional Management

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised Target
4.1. Traditional Institutional Administration				
4.1.1. To enhance traditional institutional governance by supporting traditional institutions in the application of appropriate legislation, policies and frameworks	<ul style="list-style-type: none"> No. of programmes undertaken to support the finalisation of the Bill on Traditional Leadership % of Traditional Leaders recognised within 2 weeks of gazetting No. of initiation schools complying with the National Initiation schools guidelines 	1 100% 3	- - -	
4.1.2. To enhance traditional institutional governance by supporting traditional institutions in the application of appropriate legislation, policies and frameworks	<ul style="list-style-type: none"> % of succession claims/disputes processed % of litigation matters monitored 	100% 100%	100% 100%	
4.1.3. Support platforms for sharing traditional cultures and indigenous knowledge at provincial and district levels	<ul style="list-style-type: none"> % of approved cultural functions supported % of <i>Amakhosi</i> with updated family trees 	100% 100%	100% -	
4.2. Traditional Resource Administration				
4.2.1. Audit skills levels of traditional leadership institutions	<ul style="list-style-type: none"> No. of Local Houses of Traditional Leaders supported with functionality No. of Traditional Councils supported to perform their duties No. of awareness campaigns conducted in traditional communities to sensitise vulnerable groups on their rights No. of Traditional Authorities supported to participate in the IDP processes No. of engagement sessions facilitated for the Institution of Traditional Leadership No. of Provincial Houses of Traditional Leaders supported with functionality No. of performance management systems developed for the Institution of Traditional Leadership No. of policies implemented on support to families of deceased <i>Amakhosi</i> 	11 257 2 11 48 1 1 1	- 257 1 1 12 1 - 1	

5. Specifically and exclusively appropriated allocations

Table 11.14 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2019. Note that conditional grants, as well as transfers to local government (which are also specifically and exclusively appropriated funds) are not included here, as these are discussed in Sections 8 and 9 below.

Details of the main adjustments, which resulted in overall increase of R169.896 million in respect of specifically and exclusively appropriated funds, are provided in the paragraph following the table.

Table 11.14 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Prog. 1: Yellow plant roll-over		24 000					24 000	24 000
2. Prog. 2: Municipal interventions	9 642						-	9 642
3. Prog. 3: MISA		20 000					20 000	20 000
4. Prog. 3: Yellow plant roll-over		25 334					25 334	25 334
5. Prog. 3: Water, sanitation and electricity backlog study						100 562	100 562	100 562
6. Prog. 4: TC elections	35 000						-	35 000
7. Prog. 4: Remuneration of Izinduna	140 424						-	140 424
Total	185 066	69 334	-	-	-	100 562	169 896	354 962
Amount to be voted								169 896

- *Roll-overs*: An equitable share roll-over of R69.334 million was approved from 2018/19, as follows:
 - o R20 million was allocated to *Transfers and subsidies to: Departmental agencies and accounts* in Programme 3 for transfer to MISA to assist the AbaQulusi Local Municipality with support in respect of Section 139 of the Constitution for an intervention required for water and electricity.
 - o R49.334 million was allocated against *Machinery and equipment* under Programme 1 (R24 million) and Programme 3 (R25.334 million) toward the purchase of equipment for municipalities under the Operation Khawuleza intervention, as explained.

- *Other adjustments:* Additional funding of R100.562 million was allocated to Programme 3 against *Goods and services* in respect of a water, sanitation and electricity backlog study. The programme focuses on existing backlogs, as well as assessing the state of existing infrastructure, as explained.

6. Gifts, donations and sponsorships

Gifts, donations and sponsorships exceeding R100 000 require Legislature approval in terms of section 21.1.1 of the Treasury Regulations. The department made extensive donations exceeding R100 000 in 2019/20 for which Provincial Treasury approval was only granted in principle, and these require Legislature approval, as follows:

- R200 000 to be donated to the Tembe Trust Account in support of the Umthayi Amarula festival.
- R116.662 million worth of yellow plant equipment purchased to be donated to various municipalities as part of Operation Khawuleza, which aims to assist municipalities that do not have the necessary equipment. This amount includes the R49.334 million roll-over approved in this regard. Table 11.5 summarises the donations made to each municipality, highlighting the quantity, description and the total amount.

Note that these donations require Legislature approval as they exceed R100 000, in terms of Treasury Regulations.

Table 11.15 : Donation exceeding R100 000 (yellow plant)

District Municipality	Yellow Plant Donated	Quantity	Amount
DC21 Ugu District Municipality	TLB	2	1 975 575
	Grader	1	3 346 162
	Walk behind roller	2	343 307
	Honey sucker	2	1 467 147
	TATA water tanker	2	2 557 116
	Refuse compactor	1	1 732 064
	Excavator	1	1 857 696
Sub-total		11	13 279 067
DC24 uMzinyathi District Municipality	TLB	2	1 975 575
	Walk behind roller	2	343 307
	Honey sucker	2	1 467 147
	Mercedes water tanker	2	3 441 022
	Roller pad foot	1	1 345 920
	Refuse truck	1	939 172
	Sub-total		10
DC23 uThukela District Municipality	TLB	2	1 975 575
	Grader	1	3 346 162
	Excavator	1	1 857 696
	Walk behind roller	2	343 307
	Honey sucker	1	733 573
	TATA water tanker	2	2 557 116
	Refuse compactor	1	1 732 064
Sub-total		10	12 545 493
DC29 iLembe District Municipality	TLB	1	987 788
	Grader	1	3 346 162
	Walk behind roller	2	343 307
	Honey sucker	2	1 467 147
	TATA water tanker	1	2 557 116
	Refuse truck	1	939 172
	Sub-total		8
DC27 uMkhanyakude District Municipality	TLB	2	1 975 575
	Grader	1	3 328 939
	Walk behind roller	2	343 307
	Honey sucker	2	1 467 147
	TATA water tanker	1	1 278 558
	Mercedes water tanker	2	3 441 022
	Smooth roller	1	1 375 308
	Refuse truck	1	939 172
Sub-total		12	14 149 028
DC22 uMgungundlovu District Municipality	TLB	1	987 788
	Roller pad foot	1	1 511 433
	Walk behind roller	2	343 307
	Honey sucker	2	1 467 147
	Mercedes water tanker	2	3 441 022
	Refuse compactor	1	1 732 064
Sub-total		9	9 482 761

Table 11.15 : Donation exceeding R100 000 (yellow plant) cont.

District Municipality	Yellow Plant Donated	Quantity	Amount
DC26 Zululand District Municipality	TLB	2	1 975 575
	Grader	1	3 328 939
	Honey sucker	1	733 573
	Walk behind roller	2	343 307
	TATA water tanker	2	2 557 116
	Mercedes water tanker	1	1 720 511
	Sub-total		9
DC28 King Cetshwayo District Municipality	TLB	1	987 788
	Roller pad foot	1	1 375 308
	Grader	1	3 328 939
	Walk behind roller	2	343 307
	Honey sucker	1	733 573
	TATA water tanker	1	1 278 558
	Refuse truck	1	939 172
	Sub-total		8
DC43 Harry Gwala District Municipality	TLB	2	1 975 575
	Smooth Roller	1	1 511 433
	Refuse truck	1	939 172
	Grader	1	3 346 162
	Walk behind roller	2	343 307
	Honey sucker	3	2 200 720
	TATA water tanker	2	2 557 116
	Sub-total		12
DC25 Amajuba District Municipality	TLB	2	987 788
	Grader	1	3 346 162
	Excavator	1	1 857 696
	Walk behind roller	2	343 307
	Honey sucker	3	2 200 720
	TATA water tanker	2	2 557 116
	Smooth roller	1	1 375 308
	Isuzu water trucks	2	2 865 363
	Sub-total		14
Total		103	116 661 795

7. Infrastructure

Table 11.16 shows the summary of infrastructure payments per main category. Details of the main adjustments, which resulted in an overall increase of R149.897 million, are provided in the paragraphs following the table. The department was advised by Provincial Treasury to report on all capital and current transfers to municipalities and other institutions in the Infrastructure table from the 2019/20 Adjustments Estimate, as this was previously not reported on in this table. This explains the amount of R26.450 million against *Infrastructure transfers: Current* under the Shifts column, which is only evident in this table.

Table 11.16 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	unavoidable	Virement	Other adjustments		
Existing infrastructure assets	15 450	675	-	(12 725)	-	(12 050)	3 400
Maintenance and repair: Current						-	-
Upgrades and additions: Capital						-	-
Refurbishment and rehabilitation: Capital	15 450	675		(12 725)		(12 050)	3 400
New infrastructure assets: Capital	12 222			7 922	(7 000)	(4 000)	9 144
Infrastructure transfers	-	20 000	-	83 575	61 450	-	165 025
Infrastructure transfers: Capital		20 000		88 575	35 000		143 575
Infrastructure transfers: Current				(5 000)	26 450		21 450
Infrastructure: Payments for financial assets							
Infrastructure: Leases							
Non infrastructure							
Capital infrastructure	27 672	20 675	-	83 772	28 000	(4 000)	128 447
Current infrastructure	-	-	-	(5 000)	26 450	-	21 450
Total	27 672	20 675	-	78 772	54 450	(4 000)	149 897
Amount to be voted							149 897

- *Roll-overs*: R20.675 million was rolled over from 2018/19, as follows:
 - o R675 000 under Programme 3 against *Refurbishment and rehabilitation: Capital* was approved as a roll-over by National Treasury in respect of the PDRG for the refurbishment of seven CSCs and two houses for *Amakhosi* which were damaged by storms, as discussed.

Vote 11: Co-operative Governance and Traditional Affairs

- o R20 million of the equitable share roll-over was approved under Programme 3 against *Infrastructure transfers: Capital* as a transfer to MISA to assist the AbaQulusi Local Municipality with support in respect of Section 139 of the Constitution for an intervention required for water and electricity, as mentioned.
- *Virement*: The infrastructure budget was increased by a net amount of R78.772 million, as follows:
 - o Savings of R12.725 million were realised against *Refurbishment and rehabilitation: Capital* under Programme 3 due to slow progress in the construction and refurbishment of CSCs resulting from a delay in SCM processes, as explained.
 - o The savings of R12.725 million were moved, as follows:
 - R7.922 million was moved within Programme 3 against *New infrastructure assets: Capital* in respect of the completion of the Matimatolo, Shiyabane and Madlebe CSCs, as mentioned.
 - R4.803 million was moved to Programme 4 against *Goods and services* to cover the shortfall incurred for the remuneration of *Izinduna* stipend increases for 2017/18 and 2018/19.
 - o The net increase of R83.575 million against *Infrastructure transfers* under Programme 3 resulted from the following:
 - R11.503 million was moved from Programme 2 against *Compensation of employees*.
 - R72.072 million was moved within Programme 3 mainly from *Compensation of employees*, *Goods and services* and *Buildings and other fixed structures*.
 - R5 million was moved within Programme 3 against *Infrastructure transfers: Current* due to funds in respect of Nodal Plans that will not be transferred to the Newcastle (R2.500 million) and the Mandeni (R2.500 million) Municipalities as a result of internal reprioritisation to fund other priorities.

The net savings of R83.575 million were moved to *Infrastructure transfers: Capital* to be transferred to various municipalities to implement developmental projects under the Small Town Rehabilitation, Corridor Development, Massification and the Rural LED programmes.

These virements are permissible in terms of the PFMA, and the increase in transfers were approved by Provincial Treasury where applicable in terms of the Treasury Regulations.

The decrease against *Refurbishment and rehabilitation: Capital* requires Legislature approval in terms of the PFMA, as the capital allocation for the Vote as a whole decreases.

- *Shifts*: The department undertook the following shifts resulting in a net increase of R54.450 million, for which the purposes of the funds remain unchanged:
 - o R7 million within Programme 3 was shifted from *New infrastructure assets: Capital* to *Infrastructure transfers: Capital* for the construction of the Mvozane CSC in the Maphumulo Municipality. The funds for this project were budgeted for under *New infrastructure assets: Capital*. As such, this adjustment is merely to shift the allocation to the correct category.
 - o R28 million was shifted from *Goods and services* to *Infrastructure transfers: Capital*, as follows:
 - R15 million in respect of the Small Town Rehabilitation programme for the completion of a cultural village (R5 million) and the construction of priority roads (R10 million) in the Greater Kokstad Municipality.
 - R10 million in respect of the Disaster Management Centre programme for the construction of the uBuhlebezwe Municipal Emergency Services Centre (R6 million), and to enhance the fire and rescue services at the uThukela (R2 million) and the iLembe (R2 million) Municipalities.
 - R3 million in respect of the uMhlosinga DDA in the uMkhanyakude District Municipality to operationalise the implementation of the RASET programme to uplift rural farmers with agricultural projects by assisting farmers to store their produce and transport them to the market, etc.

- o The amount of R26.450 million against *Infrastructure transfers: Current* is to correct reporting on all capital and current transfers to municipalities against these categories as advised by Provincial Treasury, as mentioned above. The amount captured is to correct the Main appropriation and is only visible in this table.
- *Other adjustments*: An amount of R4 million was suspended from the department's budget under Programme 3 against *New infrastructure assets: Capital* and is allocated to OTP in respect of His Majesty, the King's palaces, as discussed.

8. Conditional grants

Tables 11.17 and 11.18 provide a summary of conditional grants per main category. Details of the main adjustments, which resulted in an overall increase of R675 000, are provided in the paragraphs following the table.

Table 11.17 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
3. Development and Planning	3 858	675	-	-	-	675	4 533
Provincial Disaster Recovery grant		675				675	675
EPWP Integrated Grant for Provinces	3 858					-	3 858
Total	3 858	675	-	-	-	675	4 533
Amount to be voted							675

Table 11.18 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	3 858	-	-	-	-	-	3 858
Compensation of employees						-	-
Goods and services	3 858					-	3 858
Interest and rent on land						-	-
Transfers and subsidies to:	-	-	-	-	-	-	-
Provinces and municipalities						-	-
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households						-	-
Payments for capital assets	-	675	-	-	-	675	675
Buildings and other fixed structures		675				675	675
Machinery and equipment						-	-
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets						-	-
Total	3 858	675	-	-	-	675	4 533
Amount to be voted							675

- *Roll-overs*: An amount of R675 000 was approved as a roll-over by National Treasury in respect of the PDRG for the refurbishment of seven CSCs and two houses for *Amakhosi* which were damaged by storms, as discussed. This was allocated to *Buildings and other fixed structures* under Programme 3.

9. Transfers and subsidies

Table 11.19 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall increase of R134.258 million, are provided in the paragraphs after the table.

Table 11.19 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	16 356	-	-	(5 261)	-	-	(5 261)	11 095
Provinces and municipalities	525	-	-	(35)	-	-	(35)	490
Motor vehicle licences	525	-	-	(35)	-	-	(35)	490
Households	15 831	-	-	(5 226)	-	-	(5 226)	10 605
Staff exit costs	4 117	-	-	452	-	-	452	4 569
Bursaries and claims against the state	11 714	-	-	(5 678)	-	-	(5 678)	6 036
2. Local Governance	5 950	-	-	228	-	-	228	6 178
Provinces and municipalities	4 350	-	-	-	-	-	-	4 350
Development Planning and Shared Services	4 350	-	-	-	-	-	-	4 350
Households	1 600	-	-	228	-	-	228	1 828
Staff exit costs	1 600	-	-	228	-	-	228	1 828
3. Development and Planning	22 150	20 000	-	84 323	35 000	-	139 323	161 473
Provinces and municipalities	22 100	-	-	83 575	35 000	-	118 575	140 675
Building Plans Information Man System	2 500	-	-	-	-	-	-	2 500
Contacts and Address Database	1 000	-	-	(1 000)	-	-	(1 000)	-
Geospatial Database Development	1 500	-	-	-	-	-	-	1 500
GIS Functionality	1 600	-	-	1 000	-	-	1 000	2 600
Nodal Plans	5 000	-	-	(5 000)	-	-	(5 000)	-
Schemes Support programme	6 250	-	-	(200)	-	-	(200)	6 050
Spatial Dev. Framework Support	4 250	-	-	200	-	-	200	4 450
Construction of CSCs	-	-	-	10 000	7 000	-	17 000	17 000
Massification programme	-	-	-	31 575	-	-	31 575	31 575
Corridor Development programme	-	-	-	5 000	-	-	5 000	5 000
Small Town Rehab. programme	-	-	-	30 000	15 000	-	45 000	45 000
Disaster Management Centres	-	-	-	12 000	10 000	-	22 000	22 000
uMhlosinga DDA	-	-	-	-	3 000	-	3 000	3 000
Departmental agencies and accounts	-	20 000	-	-	-	-	20 000	20 000
MISA	-	20 000	-	-	-	-	20 000	20 000
Households	50	-	-	748	-	-	748	798
Staff exit costs	50	-	-	748	-	-	748	798
4. Traditional Institutional Management	1 350	-	-	(32)	-	-	(32)	1 318
Non-profit institutions	100	-	-	100	-	-	100	200
Tembe Trust Account	100	-	-	100	-	-	100	200
Households	1 250	-	-	(132)	-	-	(132)	1 118
Staff exit costs	1 250	-	-	(132)	-	-	(132)	1 118
Total	45 806	20 000	-	79 258	35 000	-	134 258	180 064
Amount to be voted								134 258

- *Roll-overs*: An amount of R20 million of the equitable share roll-over was approved under Programme 3 against *Departmental agencies and accounts* as a transfer to MISA to assist the AbaQulusi Local Municipality with support in respect of Section 139 of the Constitution for an intervention required for water and electricity.
- *Virements*: The department undertook virements in respect of *Transfers and subsidies*. These virements, which resulted in a net increase of R79.258 million, are summarised as follows:

- o In Programme 1, savings of R5.261 million were, as follows:

- *Provinces and municipalities* was decreased by R35 000 due to lower than budgeted motor vehicle licence fees.
- *Households* decreased by a net amount of R5.226 million due to lower than budgeted external bursary costs (R5.678 million) as a result of a decrease in the number of external bursaries awarded. This was slightly offset by higher than budgeted staff exit costs of R452 000.

The net savings of R5.226 million were moved to Programme 4 against *Goods and services* to cover the shortfall incurred for the remuneration of *Izinduna* stipend increases for 2017/18 and 2018/19.

- o Within Programme 2, R228 000 was moved to *Households* toward higher than budgeted staff exit costs, as follows:

- Savings of R164 000 were realised against *Compensation of employees* due to delays in filling of vacant posts.
- Savings of R64 000 were realised against *Machinery and equipment* due to delays relating to the procurement of furniture and equipment for newly appointed officials.

- o In Programme 3, the following virements were undertaken, which resulted in *Transfers and subsidies* increasing by R84.323 million:
 - Net savings of R83.575 million were realised from Programme 2 (R11.503 million) against *Compensation of employees* and within Programme 3 (R72.072 million) mainly against *Compensation of employees, Goods and services* and *Buildings and other fixed structures*, as explained in detail under each programme. The total savings were moved to *Provinces and municipalities* to be transferred to various municipalities for projects including Construction of CSCs, Massification, Small Town Rehabilitation and Disaster Management Centres. This is shown in Tables 11.29, 11.30, 11.32 and 11.33.
 - The following virements were undertaken within *Provinces and municipalities* and are only visible in Table 11.19:
 - R1 million for the Contact and Address Database will not be transferred to the uMzinyathi Municipality due to non-approval of the request from the municipality to the department, as the submission was not in line with the MOA. The funds were moved to the iLembe Municipality for the GIS Functionality project. This is shown in Tables 11.23, and 11.25.
 - R5 million in respect of Nodal Plans will not be transferred to the Newcastle (R2.500 million) and the Mandeni (R2.500 million) Municipalities due to internal reprioritisation to fund other priorities. The funds were moved to fund the Corridor Development programme in the iLembe District Municipality. This is shown in Tables 11.26 and 11.31.
 - R2 million in respect of the Schemes Support Programme will not be transferred to Nongoma as the Department of Rural Development and Land Reform funded this programme for the municipality. Of the amount, savings of R200 000 were moved as a virement to the iLembe District Municipality for the Spatial Development Framework Support, as shown in Tables 11.27 and 11.28. The balance of R1.800 million was a shift, and is explained under Shifts below.
 - Savings of R748 000 were identified against *Goods and services* within Programme 3, and were moved to *Households* in respect of higher than budgeted staff exit costs.
- o In Programme 4, the following virements were undertaken:
 - Savings of R132 000 were identified under *Households* due to lower than budgeted staff exit costs. The savings were moved within Programme 4 against *Goods and services* toward the remuneration of *Izinduna* stipend increases for 2017/18 and 2018/19.
 - Savings of R100 000 were identified under *Goods and services*, which were moved within Programme 4 against *Non-profit institutions* in respect of the Tembe Trust Account in support of the Umthayi Amarula festival.

All these virements are permissible in terms of the PFMA and Treasury Regulations, and Provincial Treasury approval was granted where transfers were increased in terms of the Treasury Regulations. The decreases against *Provinces and municipalities* for motor vehicle licences and against *Households* in respect of external bursaries do not require Legislature approval, as the funds were not appropriated for transfer to other institutions in terms of the PFMA.

The decrease against *Provinces and municipalities* in respect of the Contacts and Address Database, Nodal Plans, and Schemes Support Programme requires Legislature approval in terms of the PFMA, as these funds were appropriated and gazetted for transfer to specific institutions. Also, the adjusted transfer of R200 000 against *Non-profit institutions* in respect of the Tembe Trust Account requires Legislature approval in line with the Treasury Regulations, as the donation exceeds R100 000.

- *Shifts*: The following shifts, which resulted in an increase of R35 million, were undertaken within Programme 3 against the *Transfers and subsidies* budget, for which the purpose of the funds remains unchanged:

- o R7 million was shifted from *Buildings and other fixed structures* to *Provinces and municipalities* for the construction of the Mvozane CSC in Maphumulo, as shown in Table 11.29.
- o R28 million was shifted from *Goods and services* to *Provinces and municipalities*, as follows:
 - R15 million in respect of the Small Town Rehabilitation projects completion of a cultural village (R5 million) and the construction of priority roads (R10 million) in Greater Kokstad, as shown in Table 11.32.
 - R10 million in respect of the Disaster Management Centre programme for the construction of the uBuhlebezwe Municipal Emergency Services Centre (R6 million), and R2 million each to enhance the fire and rescue services at uThukela and iLembe, as shown in Table 11.33.
 - R3 million in respect of the uMhlosinga DDA for the implementation of the RASET programme, as explained. It should be noted that this is transferred to the DDA and not the municipality as this is not reflected against transfers to local government.
- o As explained, R2 million in respect of the Schemes Support Programme will not be transferred to Nongoma, and an amount of R1.800 million was shifted to uMvoti (R550 000), Nkandla (R500 000) and Mandeni (R750 000) for the same programme, while the balance of R200 000 was moved as a virement to the iLembe District Municipality, as discussed, as shown in Tables 11.27 and 11.28.
- o R500 000 in respect of the Building Plans Information Management System will not be transferred to AbaQulusi as it is currently bankrupt and, until such time as the finances of this municipality improve, funding cannot be transferred to it. The funds were moved to Greater Kokstad for the same project. This is shown in Table 11.22.

10. Transfers to local government

Tables 11.20 to 11.33 show the details of transfers to local government, which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act, 2019. It is noted that the amount against *Transfers and subsidies to: Provinces and municipalities* in Table 11.19 includes provision for motor vehicle licences, and a transfer to the uMhlosinga DDA. The amounts are excluded from the transfers to local government table, as these funds will not be transferred to any municipality. It is further noted that allocations to specific municipalities will be gazetted following the tabling of the Adjustments Estimate, in line with DORA requirements. Details of the main adjustments, which resulted in an overall increase of R115.575 million, are provided in the paragraphs below:

- *Virement*: The department undertook the following virements affecting transfers to local government:
 - o Net savings of R83.575 million were realised from Programme 2 (R11.503 million) against *Compensation of employees* and within Programme 3 (R72.072 million) mainly against *Compensation of employees*, *Goods and services* and *Buildings and other fixed structures*, as explained in detail under each programme. The total savings were moved to *Transfers and subsidies to: Provinces and municipalities* for transfer to various municipalities to projects including Construction of CSCs, Massification, Small Town Rehabilitation and Disaster Management Centres. This is shown in Tables 11.29, 11.30, 11.32 and 11.33.
 - o In addition to the virements to *Transfers and subsidies to: Provinces and municipalities*, several virements were undertaken within the category and are only visible in Tables 11.20 to 11.33, as follows:
 - R1 million in respect of the Contact and Address Database will not be transferred to uMzinyathi, as explained. The funds were moved to iLembe for the GIS Functionality project. This is shown in Tables 11.23, and 11.25.
 - R2 million in respect of the Schemes Support Programme will not be transferred to Nongoma, as explained. In this regard, R200 000 was moved as a virement to iLembe for the Spatial Development Framework Support, as shown in Tables 11.27 and 11.28.

- R5 million in respect of Nodal Plans was for transfer to Newcastle (R2.500 million) and Mandeni (R2.500 million), as explained. The funds were moved to fund the Corridor Development programme in iLembe. This is shown in Tables 11.26 and 11.31.

These virements are permissible in terms of the PFMA and Treasury Regulations, and Provincial Treasury approval was granted where transfers were increased.

The decreases against *Transfers and subsidies to: Provinces and municipalities* in respect of the Contacts and Address Database, Nodal Plans, Schemes Support Programme and the Building Plans Information Management System require Legislature approval in terms of the PFMA, as these funds were appropriated and gazetted for transfer to specific institutions.

- *Shifts*: The following shifts, which resulted in an increase of R32 million, were undertaken within Programme 3 against the *Transfers and subsidies* budget, for which the purpose of the funds remains unchanged:
 - R7 million was shifted from *Buildings and other fixed structures* to *Transfers and subsidies to: Provinces and municipalities* for the construction of the Mvozane CSC in the Maphumulo Municipality, as shown in Table 11.29.
 - R25 million was shifted from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*, as follows:
 - R15 million in respect of the Small Town Rehabilitation projects for the completion of a cultural village (R5 million) and the construction of priority roads (R10 million) in the Greater Kokstad Municipality, as shown in Table 11.32.
 - R10 million in respect of the Disaster Management Centre programme for the construction of the uBuhlebezwe Municipal Emergency Services Centre (R6 million), and to enhance the fire and rescue services at the uThukela (R2 million) and the iLembe (R2 million) Municipalities. This is shown in Table 11.33.
 - The following shifts were undertaken within *Transfers and subsidies to: Provinces and municipalities*, and are only visible in Tables 11.20 to 11.33:
 - R1 million was shifted from uMngeni to uMgungundlovu in respect of Spatial Development Framework Support as shown in Table 11.28.
 - R250 000 was shifted from iMpindle to uMvoti in respect of the Schemes Support Programme as shown in Table 11.27.
 - R750 000 was shifted from Mkhambathini to uMsinga in respect of the Schemes Support Programme, as shown in Table 11.27.
 - R200 000 was shifted from uMzinyathi to iLembe in respect of Spatial Development Framework Support as shown in Table 11.28.
 - R1.800 million was shifted from Nongoma to uMvoti (R550 000), Nkandla (R500 000) and Mandeni (R750 000) in respect of the Schemes Support Programme, as shown in Table 11.27.
 - R250 000 was shifted from Zululand to iLembe in respect of the Spatial Development Framework Support, as shown in Table 11.28.
 - R1 million was shifted from Mandeni to King Cetshwayo in respect of the Spatial Development Framework Support, as shown in Table 11.28.
 - R1.600 million was shifted from uMkhanyakude to Amajuba in respect of GIS Functionality, as shown in Table 11.25.
 - R500 000 was shifted from AbaQulusi to Greater Kokstad in respect of the Building Plans Information Management System. This is shown in Table 11.22.

Vote 11: Co-operative Governance and Traditional Affairs

Table 11.20 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
A	KZN2000 eThekweni	-	-	-	-	-	-
Total: Ugu Municipalities	1 300	-	-	10 000	-	10 000	11 300
B	KZN212 uMdoni	750	-	-	-	-	750
B	KZN213 uMzembe	-	-	10 000	-	-	10 000
C	DC21 Ugu District Municipality	550	-	-	-	-	550
Total: uMgungundlovu Municipalities	6 550	-	-	10 000	(1 000)	9 000	15 550
B	KZN222 uMngeni	1 000	-	-	(1 000)	(1 000)	-
B	KZN223 Mpofana	1 000	-	-	-	-	1 000
B	KZN224 iMpindle	1 250	-	-	(250)	(250)	1 000
B	KZN226 Mkhambathini	750	-	-	(750)	(750)	-
B	KZN227 Richmond	500	-	10 000	-	-	10 500
C	DC22 uMgungundlovu District Municipality	2 050	-	-	1 000	1 000	3 050
Total: uThukela Municipalities	1 550	-	-	25 000	2 000	27 000	28 550
B	KZN235 Okhahlamba	500	-	10 000	-	-	10 500
B	KZN238 Alfred Duma	500	-	15 000	-	-	15 500
C	DC23 uThukela District Municipality	550	-	-	2 000	-	2 550
Total: uMzinyathi Municipalities	2 500	-	-	575	1 350	1 925	4 425
B	KZN242 Nquthu	-	-	-	-	-	-
B	KZN244 uMsinga	-	-	1 575	750	-	2 325
B	KZN245 uMvoti	-	-	-	800	-	800
C	DC24 uMzinyathi District Municipality	2 500	-	(1 000)	(200)	(1 200)	1 300
Total: Amajuba Municipalities	3 050	-	-	17 500	1 600	19 100	22 150
B	KZN252 Newcastle	2 500	-	17 500	-	-	20 000
C	DC25 Amajuba District Municipality	550	-	-	1 600	-	2 150
Total: Zululand Municipalities	4 300	-	-	(200)	(2 550)	(2 750)	1 550
B	KZN263 Abaqulusi	500	-	-	(500)	(500)	-
B	KZN265 Nongoma	2 000	-	(200)	(1 800)	(2 000)	-
C	DC26 Zululand District Municipality	1 800	-	-	(250)	(250)	1 550
Total: uMkhanyakude Municipalities	1 600	-	-	12 000	(1 600)	10 400	12 000
B	KZN275 Mtubatuba	-	-	12 000	-	-	12 000
C	DC27 uMkhanyakude District Municipality	1 600	-	-	(1 600)	(1 600)	-
Total: King Cetshwayo Municipalities	550	-	-	-	1 500	1 500	2 050
B	KZN286 Nkandla	-	-	-	500	500	500
C	DC28 King Cetshwayo District Municipality	550	-	-	1 000	1 000	1 550
Total: iLembe Municipalities	4 050	-	-	8 700	9 200	17 900	21 950
B	KZN291 Mandeni	3 500	-	(2 500)	(250)	(2 750)	750
B	KZN292 KwaDukuza	-	-	5 000	-	5 000	5 000
B	KZN294 Maphumulo	-	-	-	7 000	7 000	7 000
C	DC29 iLembe District Municipality	550	-	6 200	2 450	8 650	9 200
Total: Harry Gwala Municipalities	1 000	-	-	-	21 500	21 500	22 500
B	KZN433 Greater Kokstad	-	-	-	15 500	15 500	15 500
B	KZN434 uBuhlebezwe	500	-	-	6 000	6 000	6 500
B	KZN436 Dr Nkosazana Dlamini Zuma	500	-	-	-	-	500
Unallocated	-	-	-	-	-	-	-
Total	26 450	-	-	83 575	32 000	115 575	142 025
Amount to be voted							115 575

Table 11.21 : Transfers to local government - Development Planning and Shared Services

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: Ugu Municipalities	550	-	-	-	-	-	550
C	DC21 Ugu District Municipality	550	-	-	-	-	550
Total: uMgungundlovu Municipalities	550	-	-	-	-	-	550
C	DC22 uMgungundlovu District Municipality	550	-	-	-	-	550
Total: uThukela Municipalities	550	-	-	-	-	-	550
C	DC23 uThukela District Municipality	550	-	-	-	-	550
Total: uMzinyathi Municipalities	500	-	-	-	-	-	500
C	DC24 uMzinyathi District Municipality	500	-	-	-	-	500
Total: Amajuba Municipalities	550	-	-	-	-	-	550
C	DC25 Amajuba District Municipality	550	-	-	-	-	550
Total: Zululand Municipalities	550	-	-	-	-	-	550
C	DC26 Zululand District Municipality	550	-	-	-	-	550
Total: King Cetshwayo Municipalities	550	-	-	-	-	-	550
C	DC28 King Cetshwayo District Municipality	550	-	-	-	-	550
Total: iLembe Municipalities	550	-	-	-	-	-	550
C	DC29 iLembe District Municipality	550	-	-	-	-	550
Total	4 350	-	-	-	-	-	4 350
Amount to be voted							-

Table 11.22 : Transfers to local government - Building Plans Information Management System

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: uThukela Municipalities	1 000	-	-	-	-	-	1 000
B KZN235 Okhahlamba	500						500
B KZN238 Alfred Duma	500						500
Total: Zululand Municipalities	500	-	-	-	(500)	(500)	-
B KZN263 Abaqulusi	500				(500)	(500)	-
Total: Harry Gwala Municipalities	1 000	-	-	-	500	500	1 500
B KZN433 Greater Kokstad					500	500	500
B KZN434 uBuhlebezwe	500						500
B KZN436 Dr Nkosazana Dlamini Zuma	500						500
Total	2 500	-	-	-	-	-	2 500
Amount to be voted							-

Table 11.23 : Transfers to local government - Contacts and Address Database

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: uMzinyathi Municipalities	1 000	-	-	(1 000)	-	(1 000)	-
C DC24 uMzinyathi District Municipality	1 000			(1 000)		(1 000)	-
Total	1 000	-	-	(1 000)	-	(1 000)	-
Amount to be voted							(1 000)

Table 11.24 : Transfers to local government - Geospatial Database Development

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: uMgungundlovu Municipalities	1 500	-	-	-	-	-	1 500
C DC22 uMgungundlovu District Municipality	1 500						1 500
Total	1 500	-	-	-	-	-	1 500
Amount to be voted							-

Table 11.25 : Transfers to local government - GIS Functionality

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: Amajuba Municipalities	-	-	-	-	1 600	1 600	1 600
C DC25 Amajuba District Municipality					1 600	1 600	1 600
Total: uMkhanyakude Municipalities	1 600	-	-	-	(1 600)	(1 600)	-
C DC27 uMkhanyakude District Municipality	1 600				(1 600)	(1 600)	-
Total: iLembe Municipalities	-	-	-	1 000	-	1 000	1 000
C DC29 iLembe District Municipality				1 000		1 000	1 000
Total	1 600	-	-	1 000	-	1 000	2 600
Amount to be voted							1 000

Table 11.26 : Transfers to local government - Nodal Plans

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: Amajuba Municipalities	2 500	-	-	(2 500)	-	(2 500)	-
B KZN252 Newcastle	2 500			(2 500)		(2 500)	-
Total: iLembe Municipalities	2 500	-	-	(2 500)	-	(2 500)	-
B KZN291 Mandeni	2 500			(2 500)		(2 500)	-
Total	5 000	-	-	(5 000)	-	(5 000)	-
Amount to be voted							(5 000)

Vote 11: Co-operative Governance and Traditional Affairs

Table 11.27 : Transfers to local government - Schemes Support Programme

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Total: Ugu Municipalities	750	-	-	-	-	-	750
B KZN212 uMdoni	750						750
Total: uMgungundlovu Municipalities	3 500	-	-	-	(1 000)	(1 000)	2 500
B KZN223 Mpofana	1 000						1 000
B KZN224 iMpendle	1 250				(250)	(250)	1 000
B KZN225 Msunduzi							-
B KZN226 Mkhambathini	750				(750)	(750)	-
B KZN227 Richmond	500						500
Total: uMzinyathi Municipalities	-	-	-	-	1 550	1 550	1 550
B KZN244 uMsinga					750	750	750
B KZN245 uMvoti					800	800	800
Total: Zululand Municipalities	2 000	-	-	(200)	(1 800)	(2 000)	-
B KZN265 Nongoma	2 000			(200)	(1 800)	(2 000)	-
Total: King Cetshwayo Municipalities	-	-	-	-	500	500	500
B KZN286 Nkandla					500	500	500
Total: iLembe Municipalities	-	-	-	-	750	750	750
B KZN291 Mandeni					750	750	750
Total	6 250	-	-	(200)	-	(200)	6 050
Amount to be voted							(200)

Table 11.28 : Transfers to local government - Spatial Development Framework Support

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Total: uMgungundlovu Municipalities	1 000	-	-	-	-	-	1 000
B KZN222 uMngeni	1 000				(1 000)	(1 000)	-
C DC22 uMgungundlovu District Municipality					1 000	1 000	1 000
Total: uMzinyathi Municipalities	1 000	-	-	-	(200)	(200)	800
C DC24 uMzinyathi District Municipality	1 000				(200)	(200)	800
Total: Zululand Municipalities	1 250	-	-	-	(250)	(250)	1 000
C DC26 Zululand District Municipality	1 250				(250)	(250)	1 000
Total: King Cetshwayo Municipalities	-	-	-	-	1 000	1 000	1 000
C DC28 King Cetshwayo District Municipality					1 000	1 000	1 000
Total: iLembe Municipalities	1 000	-	-	200	(550)	(350)	650
B KZN291 Mandeni	1 000				(1 000)	(1 000)	-
C DC29 iLembe District Municipality				200	450	650	650
Total	4 250	-	-	200	-	200	4 450
Amount to be voted							200

Table 11.29 : Transfers to local government - Construction of CSCs

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Total: uThukela Municipalities	-	-	-	10 000	-	10 000	10 000
B KZN235 Okhahlamba				10 000		10 000	10 000
Total: iLembe Municipalities	-	-	-	-	7 000	7 000	7 000
B KZN294 Maphumulo					7 000	7 000	7 000
Total	-	-	-	10 000	7 000	17 000	17 000
Amount to be voted							17 000

Table 11.30 : Transfers to local government - Massification programme

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Total: Ugu Municipalities	-	-	-	10 000	-	10 000	10 000
B KZN213 uMzumbhe				10 000		10 000	10 000
Total: uMzinyathi Municipalities	-	-	-	1 575	-	1 575	1 575
B KZN244 uMsinga				1 575		1 575	1 575
Total: Amajuba Municipalities	-	-	-	20 000	-	20 000	20 000
B KZN252 Newcastle				20 000		20 000	20 000
Total	-	-	-	31 575	-	31 575	31 575
Amount to be voted							31 575

Table 11.31 : Transfers to local government - Corridor Development programme

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Total: iLembe Municipalities	-	-	-	5 000	-	5 000	5 000
C DC29 iLembe District Municipality				5 000		5 000	5 000
Total	-	-	-	5 000	-	5 000	5 000
Amount to be voted							5 000

Table 11.32 : Transfers to local government - Small Town Rehabilitation programme

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Total: uMgungundlovu Municipalities	-	-	-	10 000	-	10 000	10 000
B KZN227 Richmond				10 000		10 000	10 000
Total: uThukela Municipalities	-	-	-	3 000	-	3 000	3 000
B KZN238 Alfred Duma				3 000		3 000	3 000
Total: uMkhanyakude Municipalities	-	-	-	12 000	-	12 000	12 000
B KZN275 Mtubatuba				12 000		12 000	12 000
Total: iLembe Municipalities	-	-	-	5 000	-	5 000	5 000
B KZN292 KwaDukuza				5 000		5 000	5 000
Total: Harry Gwala Municipalities	-	-	-	-	15 000	15 000	15 000
B KZN433 Greater Kokstad					15 000	15 000	15 000
Total	-	-	-	30 000	15 000	45 000	45 000
Amount to be voted							45 000

Table 11.33 : Transfers to local government - Disaster Management Centres

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Total: uThukela Municipalities	-	-	-	12 000	2 000	14 000	14 000
B KZN238 Alfred Duma				12 000		12 000	12 000
C DC23 uThukela District Municipality					2 000	2 000	2 000
Total: iLembe Municipalities	-	-	-	-	2 000	2 000	2 000
C DC29 iLembe District Municipality					2 000	2 000	2 000
Total: Harry Gwala Municipalities	-	-	-	-	6 000	6 000	6 000
B KZN434 uBuhlebezwe					6 000	6 000	6 000
Total	-	-	-	12 000	10 000	22 000	22 000
Amount to be voted							22 000

11. Actual payments and revised spending projections for the rest of 2019/20

Tables 11.34 and 11.35 reflect actual payments as at the end of September 2019 and projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the adjusted appropriation per programme and economic classification. The tables also show the 2018/19 Audited outcome.

The department spent 42.2 per cent of the adjusted appropriation in the first six months of the financial year and projects to spend 57.8 per cent in the remaining six months. The fairly high projections in the second half of the year are mainly due to additional funds allocated in the Adjustments Estimate, which are projected in the second half of the year. The department is projecting a balanced budget at the end of the year.

Table 11.34 : Actual payments and revised spending projections by programme

R thousand	2018/19 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2019 - September 2019	% of budget	October 2019 - March 2020	% of budget	
1. Administration	383 702	412 851	212 863	51.6	199 988	48.4	412 851
2. Local Governance	284 954	325 993	135 511	41.6	190 482	58.4	325 993
3. Development and Planning	420 397	597 502	173 686	29.1	423 816	70.9	597 502
4. Traditional Institutional Management	475 732	655 104	318 015	48.5	337 089	51.5	655 104
Total	1 564 785	1 991 450	840 075	42.2	1 151 375	57.8	1 991 450

Vote 11: Co-operative Governance and Traditional Affairs

Table 11.35 : Actual payments and revised spending projections by economic classification

R thousand	2018/19 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2019 - September 2019	% of budget	October 2019 - March 2020	% of budget	
Current payments	1 304 378	1 739 046	769 684	44.3	969 362	55.7	1 739 046
Compensation of employees	657 237	706 771	343 079	48.5	363 692	51.5	706 771
Goods and services	647 055	1 032 250	426 580	41.3	605 670	58.7	1 032 250
Interest and rent on land	86	25	25	100.0	-	-	25
Transfers and subsidies to:	187 275	180 064	28 926	16.1	151 138	83.9	180 064
Provinces and municipalities	150 612	145 515	2 153	1.5	143 362	98.5	145 515
Departmental agencies and accounts	60	20 000	20 000	100.0	-	-	20 000
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	24 368	200	-	-	200	100.0	200
Households	12 235	14 349	6 773	47.2	7 576	52.8	14 349
Payments for capital assets	73 132	72 340	41 465	57.3	30 875	42.7	72 340
Buildings and other fixed structures	6 746	12 544	3 200	25.5	9 344	74.5	12 544
Machinery and equipment	66 386	59 614	38 233	64.1	21 381	35.9	59 614
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	182	32	17.6	150	82.4	182
Total	1 564 785	1 991 450	840 075	42.2	1 151 375	57.8	1 991 450

Table 11.A : Summary by economic classification : Co-operative Governance and Traditional Affairs

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	1 733 393	-	-	(66 909)	(28 000)	100 562	1 739 046
Compensation of employees	863 821	-	-	(157 050)	-	(157 050)	706 771
Salaries and wages	760 702	-	-	(136 170)	-	(136 170)	624 532
Social contributions	103 119	-	-	(20 880)	-	(20 880)	82 239
Goods and services	869 572	-	-	90 116	(28 000)	100 562	1 032 250
Administrative fees	2 769	-	-	744	-	744	3 513
Advertising	15 541	-	-	1 829	-	1 829	17 370
Minor assets	7 530	-	-	(6 500)	-	(6 500)	1 030
Audit cost: External	8 245	-	-	1 381	-	1 381	9 626
Bursaries: Employees	444	-	-	6	-	6	450
Catering: Departmental activities	7 769	-	-	(3 704)	-	(3 704)	4 065
Communication (G&S)	12 216	-	-	1 229	-	1 229	13 445
Computer services	42 108	-	-	(8 310)	-	(8 310)	33 798
Cons. & prof serv: Business and advisory services	239 832	-	-	(28 382)	(28 000)	100 562	284 012
Infrastructure and planning	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-
Legal costs	8 727	-	-	657	-	657	9 384
Contractors	38 949	-	-	20 964	-	20 964	59 913
Agency and support / outsourced services	3 390	-	-	2 923	-	2 923	6 313
Entertainment	-	-	-	-	-	-	-
Fleet services (incl govt motor transport)	15 873	-	-	378	-	378	16 251
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	1 480	-	1 480	1 480
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	802	-	802	802
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	50	-	-	8 276	-	8 276	8 326
Consumable supplies	6 308	-	-	(3 299)	-	(3 299)	3 009
Consumable: Stationery, printing and office supplies	9 928	-	-	(2 677)	-	(2 677)	7 251
Operating leases	24 657	-	-	(418)	-	(418)	24 239
Property payments	36 727	-	-	689	-	689	37 416
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	47 612	-	-	4 622	-	4 622	52 234
Training and development	2 009	-	-	(749)	-	(749)	1 260
Operating payments	336 010	-	-	100 566	-	100 566	436 576
Venues and facilities	2 360	-	-	(2 260)	-	(2 260)	100
Rental and hiring	518	-	-	(131)	-	(131)	387
Interest and rent on land	-	-	-	25	-	25	25
Interest	-	-	-	25	-	25	25
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies to	45 806	20 000	-	79 258	35 000	-	134 258
Provinces and municipalities	26 975	-	-	83 540	35 000	-	145 515
Provinces	525	-	-	(35)	-	(35)	490
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	525	-	-	(35)	-	(35)	490
Municipalities	26 450	-	-	83 575	35 000	-	145 025
Municipalities	26 450	-	-	83 575	32 000	-	142 025
Municipal agencies and funds	-	-	-	-	3 000	-	3 000
Departmental agencies and accounts	-	20 000	-	-	-	-	20 000
Social security funds	-	-	-	-	-	-	-
Entities receiving funds	-	20 000	-	-	-	-	20 000
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	100	-	-	100	-	-	200
Households	18 731	-	-	(4 382)	-	(4 382)	14 349
Social benefits	7 017	-	-	1 296	-	1 296	8 313
Other transfers to households	11 714	-	-	(5 678)	-	(5 678)	6 036
Payments for capital assets	45 680	50 009	-	(12 349)	(7 000)	(4 000)	72 340
Buildings and other fixed structures	27 672	675	-	(4 803)	(7 000)	(4 000)	12 544
Buildings	27 672	675	-	(4 803)	(7 000)	(4 000)	12 544
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	17 694	49 334	-	(7 414)	-	-	59 614
Transport equipment	3 019	36 257	-	3 475	-	-	42 751
Other machinery and equipment	14 675	13 077	-	(10 889)	-	-	16 863
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	314	-	-	(132)	-	-	182
Payments for financial assets	-	-	-	-	-	-	-
Total	1 824 879	70 009	-	-	-	96 562	1 991 450
Amount to be voted							166 571