

VOTE 11

Co-operative Governance and Traditional Affairs

Operational budget	R1 818 055 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R1 820 033 000
Responsible MEC	MEC for Co-operative Governance and Traditional Affairs
Administering department	Co-operative Governance and Traditional Affairs
Accounting officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

The vision of the Department of Co-operative Governance and Traditional Affairs (COGTA) is: *Capable and co-operative governance for sustainable service delivery.*

Mission

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

Strategic outcomes

COGTA's strategic policy direction is to:

- Improve municipal and traditional institutional capacity.
- Improve co-ordination of service delivery.
- Improve institutional capacity.

Core functions

The mandate of the department is as follows:

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

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

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

- Put development planning at the centre stage.
- Put people at the centre of development.

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

Legislative mandate

The legislative mandate of COGTA is presented below.

Constitutional mandate

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

- Section 139 provides for provincial intervention in local government. This intervention in municipalities includes the issuing of directives and managing interventions by the Provincial Executive Council, in accordance with the provisions of Section 139(1) (a), (b) and (c).
- Section 154 determines that provincial governments must provide support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and perform their functions in accordance with the provisions of Section 154(1) and (2).
- Section 155(5) and (6) determines the types of municipalities to be established in KZN, whereafter the municipalities, by legislative and other measures, must be monitored and supported.
- Section 155(7) stipulates that provincial governments have legislative and executive authority to ensure effective performance by municipalities of their functions in respect of responsibilities listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in Section 156(1).
- Chapter 12 of the Constitution of the Republic of South Africa, 1996 recognises the institution of traditional leadership and emphasises the significant role it plays in preserving the customs of traditional communities. It further defines the institution as an organ of state which justifies its place in the democratic dispensation, especially in relation to governance issues.

Specific legislation for the department

- Disaster Management Act (Act No. 57 of 2002)
- Employment Equity Act (Act No. 55 of 1998)
- Fire Brigade Services Act (Act No. 99 of 1987)
- Infrastructure Development Act (Act No. 23 of 2014)
- KwaZulu-Natal Cemeteries and Crematoria Act (Act No. 32 of 2000)
- KwaZulu-Natal Determination of Types of Municipalities Act (Act No. 7 of 2000)
- KwaZulu-Natal Planning and Development Act (PDA) (Act No. 6 of 2008)
- KwaZulu-Natal Pounds Act (Act No. 3 of 2006)
- KwaZulu-Natal Traditional Leadership and Governance Act (Act No. 5 of 2005)
- Labour Relations Act (Act No. 66 of 1995)
- Local Government Demarcation Act (Act No. 6 of 2004)
- Local Government Municipal Electoral Act (Act No. 27 of 2000)
- Municipal Finance Management Act (MFMA) (Act No. 53 of 2003)
- Municipal Fiscal Powers and Functions Act (Act No. 12 of 2007)
- Municipal Property Rates Act (Act No. 6 of 2004)
- Municipal Structures Act (Act No. 117 of 1998)
- Municipal Systems Act (Act No. 32 of 2000)

- Public Service Act (Proclamation No. 103 of 1994)
- Remuneration of Public Office Bearers Act (Act No. 20 of 1998)
- Spatial Planning and Land Use Management Act (SPLUMA) (Act No. 16 of 2013)
- The National House of Traditional Leaders Act (Act No. 22 of 2009)
- The White Paper on Traditional Leadership
- Traditional Leadership and Governance Framework Act (Act No. 41 of 2003)

General legislation for departments dealing with local government and traditional affairs

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

Specific legislation applicable to municipalities

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

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

2. Review of the 2021/22 financial year

Section 2 provides a review of 2021/22, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Local governance

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

- In line with the implementation of the Local Government Specialist Programme, the department supported 32 municipalities that were identified as distressed within the province through assessing the level of functionality of all 54 municipalities on a frequent basis and developing support plans. The assessments assisted in identifying distressed municipalities, and this resulted in action plans being developed and implemented to ensure that the municipalities function at improved levels.
- The department supported the establishment of the District Development Model (DDM) within the province to support the mandate of ensuring co-ordinated service delivery. The department supported the establishment of 11 district development hubs within the 10 districts and the eThekweni Metro, to ensure that they are operational in respect of the co-ordination of the three spheres of government, co-ordination and alignment of budget priorities and policies, flow of information within and between government and communities, as well as prevention and resolution of conflict and disputes. The department established 44 technical structures across all districts, with each district and the Metro having four technical structures to support the functionality of the DDM. Support provided included the assessment of the functionality of clusters, co-ordination of sector department participation in clusters, as well as escalation of cluster recommendations to the relevant stakeholder. The hubs were not operational as expected by the end of the third quarter of 2021/22 due to the focus placed on the local government elections that were held on 01 November 2021. The same challenge also affected the support provided by the department to the 44 technical clusters. Support interventions will be undertaken during the fourth quarter to focus on the establishment of the hubs affected.
- In ensuring strengthened participation of traditional authorities in the development of IDPs, the department convened training sessions, with the Local Houses of Traditional Leaders being the target group. Approximately 10 Local Houses of Traditional Leaders were workshopped by the third quarter,

and a workshop for one Local House of Traditional Leaders is planned for the fourth quarter. All 54 municipalities have compliant IDPs.

- The department is on track to achieve the target of 54 municipalities in institutionalising their Performance Management Systems (PMS) to ensure that the municipalities monitor the implementation of their IDPs, as well as to ascertain their performance in service delivery. The support included quarterly assessments of the functionality of their PMS, and the provision of technical support on noted assessment findings, technical support in addressing noted A-G findings and assessing the implementation of IDPs and Service Delivery and Budget Improvement Plans (SDBIP). By the end of the third quarter, the department had provided support to 41 municipalities. The department plans to support the remaining 13 municipalities in the fourth quarter.
- The department is on track to support 54 municipalities to implement various support initiatives to promote governance and administrative capabilities in municipalities. By the end of the third quarter, the department supported 40 municipalities, and plans to support the remaining 14 municipalities in the fourth quarter. The support included compliance with legal requirements for the appointment of municipal senior managers, which included assistance during the shortlisting and interview stages of appointment, as well as processing new appointments and submitting acting renewal reports to the department. The department supported all 54 municipalities in maintaining functional oversight structures and monitoring the implementation of recovery plans for the nine municipalities placed under administration in the province.
- The department instituted investigations approved by the executive authority to ensure municipal accountability and consequence management. There are approximately 23 fraud, corruption, and mal-administration investigation cases in 18 municipalities and in one municipal entity. Two of the 23 cases have been concluded, with the balance of 21 still ongoing. The department also continued to monitor the implementation of recommendations emanating from the concluded investigations. In this regard, 351 of 561 recommendations were concluded by the department from the first quarter. Thus far, 210 recommendations are currently being monitored for implementation.
- The department supported all 54 municipalities with necessary interventions to ensure that there is effective financial management in municipalities. The interventions included support provided to municipalities to reduce Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure, improve the number of municipalities attaining unqualified audit outcomes, reduce Eskom debt owed by municipalities, reduce consumer debt, as well as reduce government debt. The department also produced its annual MFMA Section 131 report, which presents the state of municipal finance in the province. The department monitored 42 municipalities on the implementation of indigent policies, and plans to support the remaining 12 municipalities in the fourth quarter.
- The department implemented the Integrated Capacity Building Strategy to improve the capacity of municipalities. The implementation of the Provincial Capacity Building Strategy is for councillors, municipal employees and *Amakhosi*. The strategy included various capacity building interventions implemented by the department, sector departments, organisations, and entities. This is achieved through the development of the annual provincial capacity building plan, co-ordination of COGTA business units, provincial departments, as well as external stakeholders for inputs towards the capacity building plan. This includes requesting inputs, hosting quarterly meetings departmentally and provincially, reporting on the capacity building plan, as well as monitoring and reporting on capacity building interventions as per Municipal Workplace Skills Plans. The strategy is monitored on a quarterly basis through steering committees, in which stakeholders provide progress on the implementation of the committed capacity building interventions. Thus far, the department has conducted 12 capacity building interventions, and plans to conduct a further four capacity building interventions in the fourth quarter.
- The department supported various public participation initiatives toward promoting community involvement in local governance. The department assessed the functionality of ward committees in the 44 local municipalities and provided support in implementing remedial action plans in noted municipalities. The department further assessed the functionality of war-rooms with Community Development Workers (CDWs) and monitored the functionality of municipal Rapid Response Teams

(RRTs) in the 44 local municipalities. The department monitored 47 municipalities on the implementation of Gender-Based Violence and Femicide (GBVF) response programmes, and plans to support the remaining seven municipalities in the fourth quarter.

Development and planning

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

- The department supported District Development Agencies (DDAs) to achieve 80 per cent functionality. The department supported the maintenance of the seven functional DDAs through quarterly functionality assessments of the seven districts whose functionality falls above the 80 per cent functionality target.
- The department supported 36 municipalities in monitoring the implementation of their LED strategies, with a further 18 municipalities planned for the fourth quarter. The department monitored 27 municipalities with the implementation of Red Tape Reduction Action Plans, with the balance of 13 municipalities planned for the fourth quarter. The department supported 30 municipalities on institutionalising the township/village economy strategies with a further 14 planned for the fourth quarter. The department supported 22 municipalities with Community Service Centres (CSCs) functionality and 30 Traditional Councils (TCs) toward the process of improving service delivery.
- The department supported 17 municipalities in having Land Use Schemes compliant with the provisions of SPLUMA. The department implemented three awareness campaigns on the importance and impact of land use management and planning through hosting webinars. Furthermore, the department supported 44 municipalities in monitoring their compliance in processing development applications.
- The department supported municipalities in monitoring the implementation of Operation and Maintenance Plans in 14 Water Service Authorities (WSAs). The department also monitored 189 gauging stations (which are facilities used to automatically monitor streams, wells, lakes, canals, reservoirs, or other water bodies) for refurbishment. The department also supported 10 of the planned 15 municipalities in the implementation of the electrification programme, with the balance of five municipalities planned to be supported in the fourth quarter. Furthermore, the department monitored the implementation of sanitation projects, regional infrastructure projects, infrastructure delivery programmes and water use licence applications for approval across the province. Further support was provided by the department to 13 municipalities on monitoring the review of Water Service Development Plans.
- The department supported the functionality of 11 disaster management centres within the province to promote disaster management capabilities in municipalities. It also supported the municipalities with fire brigade services and the review of disaster management policies. Thus far, the department supported nine of the planned 11 municipalities with fire brigade services and the development of Disaster Management Policy Frameworks, with the balance of two municipalities planned for the fourth quarter.
- The department's contract for the drilling and equipping of boreholes project ended in December 2020 but was extended to 15 November 2021. There were challenges with the completion of the borehole programme, such as Eskom applications and approvals for electricity taking longer than anticipated. In addition, during the drilling of some boreholes, there was no water found (dry boreholes) and the contractors had to restart the process of identifying sites and drilling, which delayed the projects and payments. However, boreholes are now functional with running water as they have been commissioned using generators. It is anticipated that the project will be finalised during the first quarter of 2022/23, including the signing of transfer letters by the Accounting Officer and the Municipal Managers.

Traditional institutional management

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

- The department monitored five guidelines for implementation to strengthen the regulatory environment within the Institutions of Traditional Leadership. It supported traditional leadership in processing disputes and succession claims. The department supported the structures within the Institution of Traditional Leadership, which included the Provincial House of Traditional Leaders, and the 11 Local Houses of Traditional Leaders. Furthermore, the department supported *Amakhosi* on their participation in municipal councils as per Section 81 of the Municipal Structures Act. The recognition of *Amakhosi* is always critical, with 22 *Amakhosi* recognised in 2021/22 and their family trees updated to date.
- The processes for the appointment of the commission of enquiries are not yet complete for the commission to receive the relevant support as expected. Gazetting of the commission is still in progress and is expected to be finalised during the fourth quarter.
- The department supported 230 of the planned 307 TCs to perform their functions, with the balance of 77 planned for the fourth quarter.
- The department maintained a database of *Izinduna* serving within the province. The department paid R250.412 million to 2 804 *Izinduna* as at December 2021, and the number fluctuates throughout the year due to deaths and resignations, etc.

3. Outlook for the 2022/23 financial year

Section 3 looks at the key focus areas of 2022/23, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. In 2022/23, the department will continue to co-ordinate spheres of government, support local government to promote good governance and enhance financial management in municipalities for improved service delivery, as well as provide support and build the capacity of traditional institutions. The department will also ensure the development of guidelines and procedures to regulate traditional government.

Local governance

The department will continue to co-ordinate support, promote good governance and enhance financial management in municipalities. The main focus for 2022/23 will be on:

- The implementation of the DDM with the focus on One Budget, One Plan for district municipalities.
- Providing support to municipalities in the development of IDPs through capacity building sessions, workshops, IDP forums and IDP assessments.
- Assisting all 54 municipalities in developing and implementing PMS to manage and measure institutional performance. The PMS targets will be in line with the priorities, objectives and indicators contained in each municipality's IDP.
- Assisting municipalities with plans to reduce UIFW.
- Supporting municipalities with functional municipal oversight processes in respect of Section 80 Committees (Mayoral Committee Clusters, Mayoral Committees, Oversight and Standing Committees) reporting to EXCO, EXCO reporting to Council in terms of Section 44 of the Municipal Systems Act, and Section 79 Committees reporting to Council in terms of the Municipal Structures Act.
- Implementing an audit outcome strategy which was developed in 2020/21 to support municipalities to improve their audit outcomes.
- Monitoring the functionality of municipal RRTs in line with the functionality tool, and implementing remedial action in non-functional municipal RRTs.
- Providing support to municipalities by contracting and deploying governance and finance experts to municipalities to assist with the required skills, such as financial management, planning, human resources, among others.

Development and planning

The NDP stipulates that, for the country to support its long-term economic objectives and development goals, South Africa needs to focus on investing in basic services, such as electricity, water, sanitation, telecommunications and public transport. The main focus for 2022/23 will be to:

- Provide support to municipalities for implementation of Spatial Development Frameworks (SDFs).
- Provide support to municipalities to develop partnership strategies for project implementation.
- Monitor municipalities on the implementation of District Economic Recovery Plans.
- Monitor district municipalities on the implementation of District Economic Recovery Plans in respect of Covid-19 and unrest. These include quarterly reports from districts on their progress, updating the support plans with new initiatives, among others.
- Continue to map data in respect of climate related incidents and Municipal Schemes, to enhance the province's response to climate change. In this regard, the department will be installing an integrated disaster communication system to feed warnings to disaster centres in the province.
- Provide support to DDAs through the Radical Agrarian Social Economic Transformation (RASET) training sessions, and by convening provincial DDA forums and holding engagements with municipalities which will enable them to drive LED in the uMkhanyakude and uThukela District Municipality, among others.
- Create 250 job opportunities through the Community Works Programme (CWP) and EPWP.
- Monitor the implementation of service delivery programmes relating to electricity, water and sanitation, indigent policies, as well as operational and maintenance plans.
- Monitor the implementation of regional bulk infrastructure projects and spending of national grants.
- Support municipalities with the implementation of the Electricity Asset Management Framework in respect of maintenance and quarterly reporting to client forums, such as National Energy Regulator of South Africa (NERSA) and Eskom.
- Implement seven Water Master Plan Intervention Programmes in water service authorities.
- Monitor municipalities on the Review of Water Service Development Plans (WSDPs) to enhance existing municipal WSDPs, in collaboration with the Department of Water and Sanitation through WSDP review meetings.
- Support municipalities with Municipal Infrastructure Grant (MIG) planning and MIG project registration to ensure MIG is spent on COGTA approved projects.
- Support municipalities with the implementation of the Electricity Master Plan. This plan refers to Licenced Electricity Distributors supported on project implementation of the Electricity Master Plan, through monthly meetings reporting on budget expenditure and set timeframes.
- Support municipalities with functional disaster management centres, and provide assistance to districts, the Metro and sector departments with disaster risk management planning.

Traditional institutional management

Traditional institutional governance remains central in supporting and building the capacity of traditional institutions. The main focus for 2022/23 will be to:

- Enhance traditional institutional governance by dealing with disputes, undertaking the recognition of *Amakhosi*, providing support to deceased *Amakhosi* families and participating in municipal councils.
- Update family trees and digitise the information for storage.
- Undertake the recognition of *Amakhosi* and *Amabamba bukhosi* within the stipulated time-frames.
- Resolve emerging disputes and profile *Izizwe* (tribes) on customary law as a way of promoting a cultural and customary way of life.
- Support the Provincial and Local Houses of Traditional Leaders and TCs to ensure that they are functioning efficiently.
- The TC elections were postponed in 2020/21 and will now be held in 2022/23. At this stage, the department is unable to provide the exact date of the elections. The proposed date for the TC elections was September 2022, however, National COGTA has advised the department that they will meet with the Independent Electoral Commission (IEC) and agree on a date for the elections.

- The department has budgeted to pay 3 098 *Izinduna* over the MTEF, based on the number of *Izigodi*. The provincial allocation in this regard is R164.110 million in 2022/23, R171.331 million in 2023/24 and R179.041 million in 2024/25. Also, the department has allocated R202.208 million in 2022/23, R232.521 million in 2023/24 and R232.909 million in 2024/25 for this purpose.

4. Alignment of the budget to the NDP and MTSF

The department has aligned its 2022/23 APP to the NDP and the 2019-2024 MTSF. It has planned initiatives that contribute toward the following MTSF priorities:

- Priority 1 – Building a capable, ethical and developmental State.
- Priority 2 – Economic transformation and job creation.
- Priority 5 – Spatial integration, human settlements and local government.
- Priority 6 – Social cohesion and safe communities.

The 2022/23 APP contains a number of indicators that address the above-mentioned priorities. Some of these include:

- The implementation of the DDM within the province.
- Support to municipalities to ensure the functionality of municipal RRTs.
- Support to municipalities to ensure the functionality of ward committees.
- Support to municipalities with the development of credible IDPs.
- Monitoring of all municipalities under intervention in line with their recovery plans.
- Investigation of all fraud, corruption and maladministration cases.
- Support to municipalities to improve their audit opinions.
- Monitoring of municipalities on the review of Water Service Development Plans.
- Support to municipalities with the implementation of the CWP and the EPWP to create work opportunities.
- Ensuring that 30 per cent of procurement will be awarded to SMMEs, co-operatives, townships/rural enterprises and people with disabilities.

5. Reprioritisation

The following reprioritisation was undertaken over the 2022/23 MTEF:

- Amounts of R2.786 million in 2022/23 and R18.185 million in 2023/24 were reprioritised from Programme 3: Development and Planning under the sub-programmes: Spatial Planning, Land Use Management and Municipal Infrastructure, from various categories within *Goods and services* but especially from consultants' costs due to savings realised from the non-appointment of service providers who undertake project management for infrastructure projects as some projects were transferred to municipalities, including Small Town Rehabilitation, accelerated water intervention programmes, among others. There were also savings as a result of cost-cutting effected on travel and subsistence and catering, as well as due to Covid-19 regulations. In addition, funds were reprioritised from *Compensation of employees* taking into account the slow progress with filling vacant posts, as well as over-budgeting for the general salary progression.
- R27.701 million in 2022/23 was reprioritised from Programme 4: Traditional Institutional Management under the sub-programme: Traditional Institutional Administration, against *Goods and services*. The savings were realised from cost-cutting effected on travel and subsistence and catering, as well as due to Covid-19 regulations, among others.

The total amounts of R30.487 million in 2022/23 and R18.815 million in 2023/24 were moved as follows:

- R9.108 million in 2022/23 and R14.425 million in 2023/24 were moved to Programme 1: Administration, under the Corporate Services sub-programme mainly against *Goods and services*, to

cater for the operational Information Communication Technology (ICT) costs for the department, appointment of legal advisors to assist in additional disputes such as disputes regarding bid appeals, disputes between the department and officials, public (companies) and municipalities, as well as costs of running the departmental fleet, audit fees, property payments, operating leases, computer services, legal fees, SITA costs, the purchase of stationery for stores, among others, which were under-budgeted for due to the previous budget cuts.

- R21.379 million in 2022/23 and R129 000 in 2023/24 were moved to Programme 2: Local Governance under the sub-programmes: Municipal Administration and Municipal Finance mainly against *Goods and services* to provide for training of municipal councillors, community outreach programmes, forensic investigations to be undertaken, the appointment of municipal administrators as approved by the Provincial Executive Council, as well as the financial experts' clean audit programme and special intervention projects, such as financial interventions in affected municipalities, which were under-budgeted for due to the previous budget cuts.
- R3.631 million in 2023/24 was moved to Programme 4, under the sub-programme: Traditional Resource Administration mainly against *Compensation of employees* to cater for the planned filling of critical vacant posts, which were under-budgeted for due to the previous budget cuts.

6. Procurement

The department uses a manual requisition and ordering system, which ensures compliance of SCM practices in line with financial and SCM delegations of the department. The department will continue to implement government policies on procurement in order to maximise the current budget allocation. The major procurement undertaken continues to include the drilling and equipping of boreholes in the various districts, namely uThukela, uMkhanyakude, Zululand, Harry Gwala, uMzinyathi and Amajuba. It is anticipated that the project will be finalised during the first quarter of 2022/23, including signing of transfer letters by the Accounting Officer and the Municipal Managers. The KZN Premier directed that the Provincial Water Master Plan be developed to reflect the state of water provision across the province, and that a short-term intervention was to provide the maximum number of households with water. Procurement also includes the communication systems for the Provincial Disaster Management Centre (PDMC) in Mkhondeni. This include an integrated and adaptable system that aims to provide for information exchange between all relevant stakeholders in the three spheres of government, in communities and in the private sector through a variety of communication mechanisms and media. The funds were for the implementation of the first phase which includes the procurement of conference audio-visual equipment for the PDMC in-house boardrooms. Also, there is a communication system which will be used by the provincial disaster management centre and mapping of disaster incidents data, among others. The major procurement undertaken by the department continues to include the Microsoft Migration project which is at the post implementation phase until 31 March 2022, as the migration phase of the project has been completed and the environment was handed over to SITA on 02 February 2022. Other major procurement relates to the provision of financial support to municipalities, as well as the Provincial Water Master Plan under the water, sanitation and electricity backlog study, among others.

7. Receipts and financing

7.1 Summary of receipts

Table 11.1 indicates the sources of funding for Vote 11 over the seven-year period from 2018/19 to 2024/25. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces. The department received approval from the National Department of Public Works and Infrastructure to use these funds for the conditional grant towards the EPWP learnership in 2021/22. The EPWP Integrated Grant for Provinces is incentive driven and allocations are based on previous year's performance. The department's budget increased from the allocated R1.782 billion to R1.791 billion in 2021/22 due to an additional R9 million allocated to cater for the cost of repairing infrastructure damaged during the unrests that took place in the province in July

2021. The additional funding is to cater for the five CSCs that were vandalised and looted, namely the Mpungose Grade 2 CSC, Cele Nhlanguwini Grade 2 CSC, Dududu Grade 1 CSC, Impendle Grade 1 CSC and the Bhamshela Grade 1 CSC. This was formalised in the 2021/22 Adjustments Estimate.

Table 11.1 shows that there is average growth of 2.29 per cent over the 2022/23 MTEF period. The equitable share grows by 4.5 per cent in the outer year of the MTEF as per National Treasury guidelines.

Table 11.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	1 674 530	1 786 021	1 416 965	1 779 557	1 779 557	1 779 557	1 818 040	1 833 154	1 915 649
Conditional grants	15 880	3 858	2 777	1 994	1 994	1 994	1 993	-	-
EPWP Integrated Grant for Provinces	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Provincial Disaster Recovery grant	11 328	-	-	-	-	-	-	-	-
Total receipts	1 690 410	1 789 879	1 419 742	1 781 551	1 781 551	1 781 551	1 820 033	1 833 154	1 915 649
Total payments	1 564 785	1 966 799	1 513 868	1 781 551	1 790 551	1 790 551	1 820 033	1 833 154	1 915 649
Surplus/(Deficit) before financing	125 625	(176 920)	(94 126)	-	(9 000)	(9 000)	-	-	-
Financing									
of which									
Provincial roll-over	29 955	70 009	24 182	-	-	-	-	-	-
Provincial cash resources	40 000	96 562	70 000	-	9 000	9 000	-	-	-
Suspension to future year	(35 000)	35 000	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	160 580	24 651	56	-	-	-	-	-	-

In 2018/19, the department was allocated equitable share roll-overs amounting to R29.955 million from 2017/18 to 2018/19 in respect of the following:

- R2.535 million for the payment of orders relating to the replacement of vehicles, furniture and office equipment and laptops which were placed at the end of 2017/18.
- R16.369 million for the procurement, supply and installation of lightning protection systems in communities across KZN to mitigate fatal lightning strikes, and the purchase of static water tanks.
- R11.051 million relating to a transfer to the uMngeni Local Municipality for the completion of the Nelson Mandela Exhibition Centre.

Also in 2018/19, the department was allocated R40 million for the TC elections in 2017/18, but this amount was subsequently suspended to 2018/19 due to the postponement of the elections. However, the TC elections were postponed again to December 2019 and, in this regard, an amount of R35 million of the R40 million was thus suspended to 2019/20 for this purpose. The balance of R5 million remained in 2018/19 for voter education programmes, and is reflected against provincial cash resources.

The department received R1.500 million in 2018/19 only against the equitable share, being funds suspended from Vote 6: Provincial Treasury toward the Mandela Day Marathon event, in line with a commitment made by the MEC for Finance at a Major Events sub-committee meeting.

Over the 2018/19 MTEF, National Treasury allocated an additional R16.309 million with carry-through, for the above-budget wage agreement, reflected against the equitable share.

The department substantially under-spent their 2018/19 budget by R160.580 million, mainly as follows:

- Some Thuma Mina campaigns were not undertaken.
- Delays with the supply of static water tanks for municipalities experiencing water challenges.
- Late submission of invoices from the service provider undertaking the water, sanitation and electricity backlog study mentioned above.
- Non-transfer of funds to the Municipal Infrastructure Support Agent (MISA) to assist the AbaQulusi Local Municipality with support in terms of Section 139 of the Constitution for an intervention required for water and electricity.
- Delays in the delivery of yellow plant ordered in bulk for municipalities under Operation Khawuleza.
- Delays with the re-construction of seven CSCs and two houses for Amakhosi.
- Slower than anticipated filling of vacant posts.

In 2019/20, the department received R35 million, being the funds that were suspended from 2018/19 in respect of the TC elections scheduled at the time to take place in December 2019, but were later postponed again and will now be held in 2022/23. At this stage, the department is unable to provide the exact date of the elections, as explained.

The department was allocated an additional R9.642 million against the equitable share in 2019/20, R9.889 million in 2020/21 and R10.333 million in 2021/22 with carry-through, for strengthening the province's support interventions in municipalities in terms of Section 139 of the Constitution.

The department's equitable share was cut by R634 000 in 2019/20 with carry-through. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

The department was allocated equitable share roll-overs amounting to R70.009 million from 2018/19 to 2019/20 in respect of the following:

- R675 000 was approved as a roll-over by National Treasury in respect of the Provincial Disaster Recovery grant (PDRG) for the refurbishment of seven CSCs and two houses for *Amakhosi* which were damaged by storms. It should be noted that the department requested a roll-over of R10.615 million in this regard. However, only R675 000 was approved by National Treasury, as such, the balance of R9.940 million was surrendered to the National Revenue Fund.
- R49.334 million of the equitable share roll-over was approved in respect of the purchase of equipment for municipalities under the Operation Khawuleza intervention. The equipment includes waste trucks, water tankers, vacuum sewerage tankers, etc.
- 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 for water and electricity.

The department was allocated a net amount of R96.562 million from provincial cash resources as follows:

- R100.562 million was allocated toward the 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.
- This amount was offset by R4 million suspended from the department's budget in respect of infrastructure work to be undertaken with regard to His Majesty, the King's palace. This was allocated to Vote 1: Office of the Premier.

The department under-spent the 2019/20 budget by R24.651 million mainly due to the following:

- Non-completion of work by service providers in respect of the water, sanitation and electricity backlog study amounting to R24.182 million.
- The department only spent R288 000 of the R675 000 roll-over in respect of the PDRG for the refurbishment of seven CSCs and two houses for *Amakhosi* which were damaged by storms on 10 October 2017, with under-spending of R387 000 as professional fees could not be fully paid until all projects reached close-out stage. The projects were largely delayed due to COGTA procurement processes being cancelled and the projects were handed over to DOPW for implementation. A roll-over was requested in this regard, but National Treasury did not approve the roll-over.
- Also contributing was the late receipt of invoices for the construction of the Matimatolo CSC. The invoices were not received on time for processing before year-end.
- There were also lower than budgeted consultants' costs with regard to TC boundaries (*Izigodi*) project.

In 2020/21, an amount of R24.182 million of the equitable share was rolled over from 2019/20 in respect of the water, sanitation and electricity backlog study. In addition, the department received an additional R70 million from provincial cash resources toward the drilling and equipping of boreholes programme.

Also in 2020/21, the Covid-19 pandemic resulted in the department's budget being reduced by R408.164 million, and this was formalised in the Special Adjustments Estimate, with the funds allocated

toward the provincial Covid-19 response. Also, the department's budget was cut by R51.240 million under Programme 1 against *Compensation of employees* in the Second Adjustments Estimate. This relates to the provision made for the 2020 cost-of-living adjustment and this cut was effected by National Treasury as this matter was in court and was unlikely to be resolved before the end of the financial year.

The department minimally under-spent the 2020/21 budget by R56 000 due to reduced travelling costs by officials within the department, especially during the initial stages of the national lockdown.

In the 2021/22 Adjustments Estimate, the department received provincial cash resources of R9 million to cater for the cost of repairing infrastructure damaged during the unrests that took place in the province in July 2021. The department projects a balanced budget at the end of 2021/22 as per the December IYM.

The budget for the Vote as a whole shows an increasing trend over the 2022/23 MTEF, with an average growth of 2.3 per cent and growth of 4.5 per cent in the outer year of the MTEF. The department was allocated additional funds of R1.993 million for the EPWP Integrated Grant for Provinces in 2022/23.

7.2 Departmental receipts collection

Table 11.2 reflects departmental receipts for the period 2018/19 to 2024/25. Details of these receipts are presented in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 540	1 554	1 519	2 229	2 229	1 547	2 336	2 438	2 548
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	72	80	871	60	60	60	63	66	69
Sale of capital assets	2 748	-	1 506	1 500	1 500	1 500	1 500	1 566	1 634
Transactions in financial assets and liabilities	5 468	3 146	31 423	1 336	1 336	6 394	1 400	1 462	1 528
Total	9 828	4 780	35 319	5 125	5 125	9 501	5 299	5 532	5 779

Sale of goods and services other than capital assets generates its revenue from commission on PERSAL deductions such as insurance premiums and garnishee orders, sale of maps and publications, parking fees, tender fees and rental from officials occupying state houses. The fluctuating trend over the seven-year period is due to the unpredictable nature of this source.

Interest, dividends and rent on land relates to interest derived from staff debts. The trend is very volatile due to the uncertain nature of this source as it depends on outstanding debts and the interest rate charged.

Sale of capital assets relates to the sale of redundant assets such as motor vehicles and old office equipment. Revenue from this source is very difficult to budget for as it relies on the volume of fleet and the performance of the auction, hence the budget grows gradually over the 2022/23 MTEF.

Transactions in financial assets and liabilities includes the recovery of staff debts such as breached bursary contracts and refunds related to previous years' expenditure. The high 2020/21 amount includes the refund of R27.364 million from the IEC in respect of the TC elections that were but were postponed, as mentioned, as well as a refund of R2.223 million from the Department of International Relations and Co-operation for international travel not undertaken by the department in 2019/20. The revenue budget shows conservative growth over the 2022/23 MTEF due to the unpredictable nature of this category.

7.3 Donor and agency funding - Nil

8. Payment summary

Section 8 reflects payments and budgeted estimates for programmes and economic classifications. Details are given in Section 9, as well as *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

8.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2022/23 MTEF, National Treasury has provided provinces with the budget for the cost of living adjustment, however this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and taking into account savings from vacancies. With regard to the non-implementation of the last leg of the 2018/19 agreement, the government won this matter in court, and the unions lost their appeal to the Constitutional Court, thus the wage freeze remains in place. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* over the 2021/22 MTEF in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Additional funds were allocated in 2021/22 by National Treasury when an agreement was reached with the unions that there would be increases. However, only the non-pensionable cash allowance was funded. The department has provided for a 6.42 per cent increase in 2022/23, 2.4 per cent in 2023/24 and 1.94 per cent in the outer year of the MTEF, and this will be reviewed in the next budget process. The department has catered for sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the 2022/23 MTEF, however, most posts are planned to be filled in 2022/23.
- No salary increases have been budgeted for in 2022/23 and 2023/24 in line with National Treasury guidelines.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2021/22, will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost containment measures. This circular will be updated in April 2022 and issued to departments and public entities to comply with.
- COGTA received a budget of R1.993 million for 2022/23 for the EPWP Integrated Grant for Provinces and this will be used to expand efforts to create employment opportunities. The funds are used for the appointment of approximately 250 EPWP learnerships. The EPWP learnerships relate to the Municipal In-Service Programme (MISP), which creates jobs and training opportunities for the unemployed youth and provides in-service training opportunities for youth in Technical and Vocational Education and Training (TVET) colleges to complete their qualifications. Following the recently held Provincial Executive Council Lekgotla, the department has identified a further R5.900 million through internal reprioritisation, and this will be used for the appointment of additional EPWP learnerships. In addition, the department has budgeted R25 million in respect of the 461 Municipal Interns.

8.2 Amendments to provincial and equitable share funding: 2020/21 to 2022/23 MTEF

Table 11.3 shows amendments to the provincial and equitable share funding received over the 2020/21, 2021/22 and 2022/23 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2024/25) are based on the incremental percentage used in the 2022/23 MTEF.

Table 11.3 : Summary of amendments to provincial and equitable share allocations for the 2020/21 to 2022/23 MTEF

R thousand	2020/21	2021/22	2022/23	2023/24	2024/25
2020/21 MTEF period	(23 905)	(47 716)	(54 106)	(56 487)	(59 029)
Fiscal consolidation and PES formula updates budget cut	(5 982)	(29 307)	(42 194)	(44 051)	(46 033)
Budget cut due to low COE spending	(1 300)	(1 300)	(1 300)	(1 357)	(1 418)
Budget cut: Events budget	(10 612)	(10 612)	(10 612)	(11 079)	(11 577)
Adjustment to COE (due to revised CPI inflation projections)	(6 011)	(6 497)	-	-	-
2021/22 MTEF period		(177 444)	(232 807)	(307 930)	(321 877)
Fiscal Consolidation budget cut		(48 790)	(51 426)	(93 008)	(97 193)
Compensation of employees budget cut (wage freeze and fiscal consolidation)		(120 321)	(172 531)	(212 784)	(222 359)
Municipal interventions funds moved to Vote 6: Provincial Treasury		(10 333)	(10 850)	(11 327)	(11 837)
Adjustment to outer year		-	-	7 189	7 513
District Champion of OSS/DDM responsibilities		2 000	2 000	2 000	2 000
2022/23 MTEF period			-	-	-
Total	(23 905)	(225 160)	(286 913)	(364 417)	(380 905)

Over the 2020/21 MTEF, various budget cuts were effected. Budget cuts of R5.982 million in 2020/21, R29.307 million in 2021/22, R42.194 million in 2022/23, with carry-through, were effected as a result of the data updates to the PES formula and fiscal consolidation cuts. Budget cuts of R1.300 million in each of the 2020/21 MTEF years, with carry-through, were effected due to low spending of the department against *Compensation of employees*. Budget cuts of R10.612 million in each of the 2020/21 MTEF years, with carry-through, were effected against high spending on events. In addition, budget cuts of R6.011 million in 2020/21 and R6.497 million in 2021/22 were effected against *Compensation of employees* in respect of lowering the CPI projections which influence the growth in *Compensation of employees*, where the CPI rate was previously set at 5.5 per cent but was lowered to 4.8 per cent.

Over the 2021/22 MTEF, the department implemented the National Treasury baseline cuts of R179.444 million in 2021/22, R234.807 million in 2022/23, R317.719 million in 2023/24 and R331.389 million in 2024/25. Reductions made to the provincial equitable share include a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, with these cuts weighted heavily toward reductions in *Compensation of employees* and *Goods and services*. The budget cuts are thus made to the planned spending levels of provinces over the medium term to account mainly for *Compensation of employees*' reductions, while there are also additional reductions in order to support fiscal consolidation. Funds were also moved from the department to Vote 6: Provincial Treasury in respect of the municipal intervention allocation.

In the 2022/23 MTEF, there are no changes to the department's allocation.

8.3 Summary by programme and economic classification

The services rendered by the department are categorised under four programmes. The department received approval from National Treasury in June 2018 to deviate slightly from the uniform budget structure for the COGTA sector and this deviation continues to be in place. Tables 11.4 and 11.5 provide a summary of the Vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

Table 11.4 : Summary of payments and estimates by programme: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	383 702	420 978	363 772	420 952	446 872	442 224	398 689	413 617	406 005
2. Local Governance	284 954	317 429	302 261	345 323	333 362	330 863	359 511	342 060	347 621
3. Development and Planning	420 397	599 574	302 505	428 827	467 327	474 750	423 074	437 748	510 151
4. Traditional Institutional Management	475 732	628 818	545 330	586 449	542 990	542 714	638 759	639 729	651 872
Total	1 564 785	1 966 799	1 513 868	1 781 551	1 790 551	1 790 551	1 820 033	1 833 154	1 915 649

Table 11.5 : Summary payments and estimates by economic classification: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 304 378	1 522 213	1 328 607	1 639 595	1 516 612	1 507 161	1 561 022	1 631 548	1 674 963
Compensation of employees	657 237	693 065	706 163	787 021	745 852	744 036	793 714	812 764	828 539
Goods and services	647 055	829 063	622 436	852 574	770 307	762 678	767 308	818 784	846 424
Interest and rent on land	86	85	8	-	453	447	-	-	-
Transfers and subsidies to:	187 275	369 436	38 830	23 325	178 276	176 589	144 480	41 675	62 365
Provinces and municipalities	150 612	222 819	491	570	154 590	154 647	81 701	33 542	53 444
Departmental agencies and accounts	60	67 000	-	13 000	13 000	13 000	55 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	29 000	-	-	-	-	-	-	-
Non-profit institutions	24 368	37 343	26 082	200	200	200	250	250	260
Households	12 235	13 274	12 257	9 555	10 486	8 742	7 529	7 883	8 661
Payments for capital assets	73 132	75 150	144 711	118 631	95 663	106 801	114 531	159 931	178 321
Buildings and other fixed structures	6 746	11 455	99 383	96 000	77 718	88 557	92 100	146 455	164 930
Machinery and equipment	66 386	63 663	36 433	22 631	17 945	18 244	22 431	13 476	13 391
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	32	8 895	-	-	-	-	-	-
Payments for financial assets	-	-	1 720	-	-	-	-	-	-
Total	1 564 785	1 966 799	1 513 868	1 781 551	1 790 551	1 790 551	1 820 033	1 833 154	1 915 649

Programme 1 includes provision for the improvement of the department's ICT systems, and the maintenance and upgrading of various departmental buildings. The increase in the 2021/22 Adjusted Appropriation was due to funds that were moved to *Goods and services* to cover the shortfall that resulted from costs of running the departmental fleet, which were under-budgeted for, as well as higher than budgeted audit fees, property payments, operating leases, computer services, legal fees, SITA costs, the procurement of stationery for stores, among others. Also, funds were moved to *Machinery and equipment* in respect of the procurement of tools of trade such as laptops, desktops, etc., which were under-budgeted for. Programme 1 reflects a fluctuating trend over the 2022/23 MTEF. The decrease in the 2022/23 MTEF is mainly in respect of *Goods and services* and *Transfers and subsidies to: Households*. The *Goods and services* decrease is against *Computer services* due to once-off projects in 2021/22 such as the Microsoft Migration, as well as the Environmental Systems Research Institute (ESRI) licence. The high amount in 2023/24 is mainly in *Goods and services* in respect of property payments to cater for the construction of combined district offices and CSC projects, among others. *Transfers and subsidies to: Households* decreases due to a reduction in staff exit costs as the department is anticipating fewer staff exits, as well as a reduction in the number of external bursaries awarded by the department because of the huge impact of the Covid-19 pandemic as this affected students' registration, attendance at institutions and delays in examinations. Over the 2022/23 MTEF, Programme 1 provides for the filling of 66 critical posts, such as Director: Operations, Deputy Director: Internal Audit, Deputy Director: Risk Management, Deputy Director: Evaluation, Deputy Director: Strategic Planning, Assistant Director: Monitoring, among others. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the 2022/23 MTEF, but most posts are planned to be filled in 2022/23.

Programme 2 caters for the training of municipal councillors, and community outreach programmes, among others. The decrease in the 2021/22 Adjusted Appropriation was due to the non-filling of vacant posts, resignations, deaths and retirements, as well as the cancellation of the powers and functions project. The awarding of the contract took longer than anticipated and the department deemed that the project was no longer needed due to the time-frame, and took a decision to cancel it. Also contributing to the savings, was the cancellation of some service delivery events in line with Covid-19 regulations, including *Izimbizo* and community dialogues with ward committees as part of the Back to Basics campaigns. Programme 2 reflects a fluctuating trend over the 2022/23 MTEF. The increase in 2022/23 is mainly against *Goods and services* to cater for the training of municipal councillors, community outreach programmes, forensic investigations to be undertaken, as well as the appointment of municipal administrators as approved by the Provincial Executive Council. The decrease in the two outer years is mainly due to cost-cutting to be effected on travel and subsistence, catering, as well as contractors' costs (mainly events). The 2022/23 budget provides for the filling of 50 vacant posts, namely Assistant Director: Legal, Assistant Director: Oversight, Assistant Director: Municipal Governance, Deputy Director: Capacity Building Strategy, Admin Officer: Synergistic Partnerships, among others. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the 2022/23 MTEF, but most posts are planned to be filled in 2022/23.

Programme 3 caters for various projects such as Disaster Management, Nodal Plans, implementation of Spatial Equity Norms and Standards, the SDF support, Geospatial Land Register and Development Application Management System programmes, Small Town Rehabilitation, Massification and the Corridor Development programmes, among others. The increase in the 2021/22 Adjusted Appropriation mainly related to funds that were moved to *Transfers and subsidies to: Provinces and municipalities* from other programmes and within sub-programmes in Programme 3, for the implementation of service delivery projects in the province by municipalities such as, water intervention projects, Small Town Rehabilitation and Massification programmes, as well as CSC infrastructure support. Furthermore, an amount of R9 million was allocated to the department against *Buildings and other fixed structures* to cater for the cost of repairing infrastructure damaged during the unrest that took place in the province in July 2021. The additional funding was to cater for the five CSCs that were vandalised and looted, as explained. The decrease in 2022/23 in comparison to the 2021/22 Main Appropriation relates to the carry-through of the budget cuts effected from 2021/22. The MTEF allocations provide for the maintenance, refurbishment, rehabilitation, and construction of CSCs and *Imizi Yezizwe*, such as the Xaba, Zulu, and Hlomindleni CSCs, continuation of priority water service delivery interventions in terms of the Water Master Plan,

among others. In addition, the department embarked on a drive to place interns in all municipalities in line with their needs and based on their vacancy rate, in positions such as engineering and human resources, among others. The interns assist by capacitating municipalities to better respond to the challenges experienced by communities, hence providing effective service delivery and achieving the set local economic development mandate. The 2022/23 budget provides for the filling of 44 vacant posts, namely Chief Director: Local Economic Development, Project officers: Local Economic Development, Water Engineers, Administrative Assistant: Land Development Management, among others. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the 2022/23 MTEF, but most posts are planned to be filled in 2022/23.

Programme 4 caters for the recognition and installation of *Amakhosi*, capacity building programmes for *Amakhosi* and the remuneration of *Izinduna*, etc. The decrease in the 2021/22 Adjusted Appropriation was mainly due to delays with the filling of vacant posts, resignations and retirements of staff, cancellation of the opening of the Provincial House of Traditional Leaders in view of the passing away of His Majesty, the King, delays with the signing of the proclamation for the payment of the *Izinduna* salary increase, stringent cost-cutting effected on travel and subsistence and catering, as well as due to Covid-19 regulations. The MTEF allocations reflect an increasing trend. The increase over the 2022/23 MTEF is mainly against *Compensation of employees* in respect of the planned filling of vacant posts. The increase in *Goods and services* over the 2022/23 MTEF caters for the remuneration of *Izinduna*, support to traditional institutions, installation and recognition of *Amakhosi*, dispute resolutions, among others. The 2022/23 allocation also provide for transfer to the IEC for the TC elections. The 2022/23 budget provides for the filling of 10 critical vacant posts, such as Deputy Director: Dispute Resolution, Deputy Director: Anthropology, Deputy Director: Traditional Governance, among others. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the 2022/23 MTEF, but most posts are planned to be filled in 2022/23.

Compensation of employees reflects healthy growth over the 2022/23 MTEF period, despite the budget cuts. The growth caters for the filling of vacant posts, among others. The decrease of R41.169 million in the 2021/22 Adjusted Appropriation was due to the non-filling of vacant posts as a result of lengthy internal recruitment processes, as well as resignations, deaths and retirements. This category shows a slight increase of 0.85 per cent from the 2021/22 Main Appropriation to 2022/23, but far higher growth when compared to the Revised Estimate. There is an increase of 2.4 per cent from 2022/23 to 2023/24, despite reprioritisation from this category over the MTEF. The budget provides for the planned filling of 170 critical vacant posts, as mentioned. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the 2022/23 MTEF, but most posts are planned to be filled in 2022/23. In addition, R11.696 million in 2022/23 was reprioritised from this category and R7.354 million in 2023/24 was reprioritised to this category. It is critical that these posts be filled as the department is currently short staffed due to many deaths, resignations, as well as retirements over the past two years. For instance, the Finance unit within the department is only functioning at approximately 50 per cent capacity.

Goods and services fluctuates over the period. This category caters for projects such as Nodal Plans, implementation of Spatial Equity Norms and Standards, the SDF support, Geospatial Land Register and Development Application Management System programmes, Small Town Rehabilitation, Massification and the Corridor Development programmes, among others. The decrease of R82.267 million in the 2021/22 Adjusted Appropriation was due to the cancellation of the powers and functions project and some service delivery events in line with Covid-19 regulations, as discussed. There were also savings in respect of travel and subsistence costs due to the restrictions placed on travelling as a result of the pandemic. The decrease is also attributed to the cancellation of projects such as DDM support, RASET, as well as disaster management support. These projects were cancelled to undertake other priority projects, such as Small Town Rehabilitation, Massification programmes, among others. The projects which were delayed will now be undertaken in 2022/23. Furthermore, the decrease in the 2021/22 Adjusted Appropriation was due to funds shifted to *Transfers and subsidies to: Provinces and municipalities* in respect of projects under the Small Town Rehabilitation, accelerated water intervention and the Massification and electrification

programmes. The department usually budgets for these projects under this category and then shifts the funds to *Transfers and subsidies to: Provinces and municipalities* during the Adjustments Estimate for transfer to municipalities, after an annual departmental exercise indicates that the municipalities have the necessary capacity to deliver on the particular projects themselves. The department paid 2 804 *Izinduna* in December 2021, and the number fluctuates throughout the year due to deaths and resignations, etc. The department has budgeted to pay 3 098 *Izinduna* over the MTEF against this category, based on the number of *Izigodi*. This category also houses the budget for the EPWP Integrated Grant for Provinces. The grant allocation has reduced slightly in 2022/23 in comparison to 2021/22. The grant is allocated annually and, hence no funds are allocated in the two outer years of the 2022/23 MTEF, at this stage. The budget over the MTEF includes additional funds allocated for the strengthening of the province's support interventions in municipalities placed under administration in terms of Section 139 of the Constitution, and for projects under the Small Town Rehabilitation, Corridor Development and the Massification programmes. The funds will be shifted to *Transfers and subsidies to: Provinces and municipalities* during the 2022/23 Adjustments Estimate for transfer to municipalities, as explained.

Interest and rent on land caters for penalties and interest paid by the department. The 2021/22 Adjusted Appropriation reflects R453 000 in respect of payment made to the South African Revenue Services (SARS) for penalties and interest accrued within the 2021 tax year due to the department's reconciliation not balancing to the SARS reconciliation, and this was not budgeted for. This accounts for the R447 000 reflected in the 2021/22 Revised Estimate.

Transfers and subsidies to: Provinces and municipalities fluctuates over the period, mainly due to the spending patterns of municipalities, and caters for various projects under the Disaster Management, Corridor Development, Small Town Rehabilitation and Massification programmes, among others. The substantial increase in the 2021/22 Adjusted Appropriation was due to funds that were moved for the implementation of service delivery projects in the province by municipalities, as well as funds shifted in respect of projects under the Small Town Rehabilitation, accelerated water intervention and the Massification or electrification programmes. The 2022/23 MTEF allocations cater for the implementation of service delivery projects such as the RASET, Corridor Development and Small Town Rehabilitation programmes. The department transfers funds to DDAs to operationalise the implementation of the RASET programme. The department provides support to DDAs through RASET training sessions, and by convening provincial DDA forums and holding engagements with municipalities to enable them to drive the LED programmes. The MTEF allocations also cater for the payment of motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts caters for various once-off projects. The amount in 2018/19 relates to funds transferred to the South African Local Government Association (SALGA) for support in respect of the KZN Climate Change seminar. The amount in 2019/20 includes the R20 million transferred 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. The amount of R13 million in 2021/22 was mainly in respect of the transfer to Agri-business Development Agency (ADA) for the construction of the KwaXolo greenhouse tunnel, as well as additional hydroponic tunnels and open field irrigation on a farm in Bulwer. The 2022/23 allocation relates to the transfer to the IEC for the TC elections. The amounts in 2021/22 and 2022/23 are once-off, hence there are no allocations in the two outer years of the MTEF.

With regard to *Transfers and subsidies to: Public corporations and private enterprises*, the 2019/20 expenditure was mainly in respect of the transfer of R29 million to the uMhlathuze Water Board for the Skhemelele water supply project in uMkhanyakude as part of the accelerated water programme which provided for the construction of a water storage facility, a new water distribution network and a booster pump in uMkhanyakude. The amount was once-off, hence there are no allocations over the MTEF.

Transfers and subsidies to: Non-profit institutions mainly relates to the traditional levies and trust account. The amounts are usually determined at the end of the financial year. The amounts in 2021/22 and over the 2022/23 MTEF relate to transfer to the Tembe Trust Account in support of the Umthayi Amarula festival to celebrate the first fruits of the marula fruits, which are brewed into a traditional beer by all households within the Tembe Traditional Community, and this is presented to the *Inkosi* at his residence in the form of a colourful festival.

Transfers and subsidies to: Households fluctuates over the period due to staff exit costs, as well as bursaries to external students. The decrease of R931 000 in the 2021/22 Adjusted Appropriation was due to staff exit costs and claims against the state (third party claim for car damage), which were not budgeted for. The MTEF provides for external bursaries and staff exit costs, as well as inflationary increments.

Buildings and other fixed structures fluctuates over the period and relates to the construction and rehabilitation of CSCs and *Imizi Yezizwe*. The decrease of R18.282 million in the 2021/22 Adjusted Appropriation was due to slow movement in respect of some new and rehabilitation of CSC projects, whereby the appointment of the service provider is dependent on DOPW and DOPW had not concluded on the bid process. These include the Mhlungwini, Mchunu, Mthembu, Masihambisane, Cele K, Nkosi, Amantungwa, Mondli, Mbila, Fodo, Macambini CSCs. The decrease was to some extent mitigated by additional funds allocated to cater for the cost of repairing infrastructure damaged during the unrest that took place in the province in July 2021, as discussed earlier. The MTEF allocations provide for the construction of CSCs and *Imizi Yezizwe*, such as the Xaba, Zulu, and Hlomindleni CSCs, as well as the continuation of priority water service delivery interventions in line with the Water Master Plan.

Machinery and equipment decreases over the MTEF period. The amount in 2021/22 is in respect of additional vehicles purchased for the departmental fleet. The decrease of R4.686 million in the 2021/22 Adjusted Appropriation was due to the reprioritisation of funds in respect of a communication system for the PDMC in Mkhondeni, as explained. This is an integrated and adaptable system that aims to provide for information exchange between all relevant stakeholders in the three spheres of government, in communities and in the private sector, through a variety of communication mechanisms and media. The funds were for the implementation of the first phase which includes the procurement of conference audio-visual equipment for the PDMC in-house boardrooms. However, due to the urgent need for water intervention in the province, this is now being postponed to 2022/23. The 2022/23 MTEF allocations also cater for the procurement of the communication system which will be used by the provincial disaster management centre and mapping of disaster incidents data, among others, as well as the purchase and replacement of office furniture and computer equipment.

Software and other intangible assets caters for the maintenance and upgrade of existing software, such as the GIS software upgrade, which explains the amounts in 2019/20 and 2020/21.

Payments for financial assets in 2020/21 was in respect of write-offs of staff debts (mainly in respect of salary over-payments for both officials and *Izinduna*) who have passed away, and these debts are older than five years.

8.4 Summary of conditional grant payments and estimates

Tables 11.6 and 11.7 summarise conditional grant payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively.

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

Note that the historical figures in Tables 11.6 and 11.7 reflect actual expenditure per grant, and should not be compared to those figures reflected in Table 11.1, which represent the actual receipts for each grant.

Table 11.6 : Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
EPWP Integrated Grant for Provinces	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Provincial Disaster Recovery grant	713	288	-	-	-	-	-	-	-
Total	5 265	4 146	2 777	1 994	1 994	1 994	1 993	-	-

Table 11.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
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	713	288	-	-	-	-	-	-	-
Buildings and other fixed structures	713	288	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 265	4 146	2 777	1 994	1 994	1 994	1 993	-	-

EPWP Integrated Grant for Provinces: Funds were allocated to Programme 3, against *Goods and services* in respect of this grant, and are utilised for the appointment of EPWP learnerships. The EPWP learnerships relate to the Municipal In-Service Programme (MISP), which seeks to bridge the youth skills gap identified. The objectives of the MISP are to create jobs and training opportunities for the unemployed youth across various sectors, to ensure participation of youth in community service delivery, and also to provide in-service training opportunities for youth in TVET colleges to complete their qualifications. The grant is allocated annually, and is based on the previous year's performance, and hence no funds are allocated in the two outer years of the 2022/23 MTEF, at this stage. The department funded its learnership initiatives using both the EPWP Integrated Grant for Provinces and the equitable share.

Provincial Disaster Recovery grant: Funds were allocated to Programme 3, and against *Buildings and other fixed structures* in 2018/19 and 2019/20 in respect of the refurbishment of seven CSCs and two houses for Amakhosi which were damaged by storms in October 2017. The department received R11.328 million in 2018/19 but, due to delays with the re-construction of the seven CSCs, only R713 000 was spent in 2018/19. As such, the department requested a roll-over of R10.615 million in this regard from 2018/19 to 2019/20, but only R675 000 was approved by National Treasury as the funds were not committed. The department then only spent R288 000 in 2019/20, and the balance was surrendered.

8.5 Summary of infrastructure payments and estimates

Table 11.8 summarises the infrastructure expenditure and estimates relating to the department. Further detailed information on infrastructure is provided in the 2022/23 *Estimates of Capital Expenditure (ECE)*. The infrastructure expenditure reflects a fluctuating trend over the period.

Table 11.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	3 634	288	14 692	26 000	21 638	26 577	41 583	52 328	51 150
Maintenance and repair: Current	731	-	2 613	7 000	5 328	5 130	10 583	20 878	21 000
Upgrades and additions: Capital	2 071	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	832	288	12 079	19 000	16 310	21 447	31 000	31 450	30 150
New infrastructure assets: Capital	3 843	11 167	87 304	77 000	61 408	67 110	61 100	115 005	134 780
Infrastructure transfers	115 651	270 620	-	13 000	167 020	167 020	78 000	30 800	52 560
Infrastructure transfers: Current	-	21 450	-	-	-	-	-	-	-
Infrastructure transfers: Capital	115 651	249 170	-	13 000	167 020	167 020	78 000	30 800	52 560
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	17 482	16 141	12 800	20 327	26 695	26 761	24 528	26 151	27 993
Non infrastructure¹	11 500	12 254	13 012	-	17 115	7 432	22 112	23 250	23 460
Total	152 110	310 470	127 808	136 327	293 876	294 900	227 323	247 534	289 943
<i>Capital infrastructure</i>	<i>122 397</i>	<i>260 625</i>	<i>99 383</i>	<i>109 000</i>	<i>244 738</i>	<i>255 577</i>	<i>170 100</i>	<i>177 255</i>	<i>217 490</i>
<i>Current infrastructure</i>	<i>18 213</i>	<i>37 591</i>	<i>15 413</i>	<i>27 327</i>	<i>32 023</i>	<i>31 891</i>	<i>35 111</i>	<i>47 029</i>	<i>48 993</i>

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

Maintenance and repair: Current caters for the maintenance of infrastructure including *Imizi Yezizwe*, CSCs and TC buildings. The 2021/22 Adjusted Appropriation was reduced due to the postponement of the refurbishment of the uMzinyathi District Office, Natalia and Mayville offices. The 2022/23 MTEF allocations cater for maintenance and upgrading of departmental buildings. The high amounts over the 2022/23 MTEF cater for the construction of combined district offices and CSC projects. The funding for the projects was reprioritised from the auxiliary services and CSC functions, within *Goods and services*, hence not mentioned in the previous sections. The details of the projects are not yet finalised, because the department has not determined the procurement options, i.e. whether the projects will be completed through DOPW or internally. This will be done in-year.

Upgrades and additions: Capital reflects once-off expenditure in respect of upgrade projects to various CSCs and TC buildings.

Refurbishment and rehabilitation: Capital caters for the refurbishment and renovation of existing CSCs. The fluctuations are in line with progress in renovating various CSCs. The decrease in the 2021/22 Adjusted Appropriation was due to slow movement in respect of the CSC projects, whereby the appointment of the service provider has not been finalised by DOPW, as mentioned. The decrease was to some extent offset by the allocation of R9 million to the department against this category to cater for the cost of repairing infrastructure damaged during the unrest that took place in the province in July 2021, as explained. The budget over the MTEF caters for the rehabilitation and refurbishment of CSCs, such as the Nobamba, Umhlana and Mbila CSCs. The budget reduces over the MTEF, due to the scaling down of some projects, such as the Small Town Rehabilitation programme. The department rehabilitates and refurbishes a maximum number of 15 CSCs per year due to the high cost. In total, there are 262 Grade 2 CSCs (Traditional Administrative Centres: departmental assets) and 36 Grade 1 CSCs (municipal assets). However, over the MTEF, the department plans to direct its support on Grade 2 CSCs (Traditional Administrative Centres).

New infrastructure assets: Capital is mainly for the construction of CSCs and *Imizi Yezizwe*, as well as drilling and equipping of boreholes. The category fluctuates due to the nature of the construction activities. The decrease in the 2021/22 Adjusted Appropriation was due to delays in respect of the drilling and equipping of the borehole programme. This resulted from challenges experienced after the July 2021 unrest as some equipment was stolen during the unrest which delayed the completion of projects. The 2022/23 MTEF allocations cater for *Imizi Yezizwe* to be constructed, such as Zulu, Xaba, and Hlomindleni, among others. The department will be finalising the *Imizi Yezizwe* Policy Framework in 2022/23 prior to any commitments being made for the MTEF. However, the department will continue with minor works for the existing 29 *Imizi Yezizwe* over the MTEF. The MTEF allocations are in line with the department's project list. Over the MTEF, the department will be implementing a new CSC model that incorporates COGTA district offices and office space for other sectors in uMzinyathi, Harry Gwala and Ugu District Municipalities. The MTEF allocations also cater for the new Traditional Administrative Centres infrastructure for TCs.

With regard to the *Infrastructure transfers: Current*, the amount in 2019/20 relates to the correction of reporting on all capital and current transfers to municipalities as these transfers were only reported on from 2019/20.

Infrastructure transfers: Capital caters for transfers to various municipalities for infrastructure projects such as the construction of TSCs and CSCs, and Small Town Rehabilitation programmes, among others. The increase in 2019/20 was in respect of 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. Also, various transfers were made to municipalities to implement developmental projects under the Small Town Rehabilitation, Massification and the Rural LED programmes, as well as construction of the Mvozane CSC in the Maphumulo Municipality. There were no transfers to municipalities in 2020/21 due to the budget cuts. The amount in the 2021/22 Main Appropriation is in respect of the transfer to ADA for the construction of the KwaXolo greenhouse tunnel, as well as additional hydroponic tunnels and open field irrigation on a farm in Bulwer, as explained. The increase in the 2021/22 Adjusted Appropriation is due to funds that were moved for the implementation of service delivery projects in the province by municipalities, as well as funds shifted in respect of projects under the

Small Town Rehabilitation, accelerated water intervention and the Massification and electrification programmes. The 2022/23 MTEF allocations cater for implementation of service delivery projects such as the Corridor Development, Small Town Rehabilitation, as well as Massification programmes. On implementation of service delivery projects, as explained, the department will construct trading stalls as a means to provide decent trading facilities for the informal economy in the Harding CBD and Bergville as part of Covid-19 intervention, establish Heroes' Acre Park to promote social cohesion, construct and upgrade the storm water infrastructure (wards 11,12 and 13) for uMzinto Storm Water Management, rehabilitate the Bergville Industrial Park, construct sidewalks in Bulwer town, construct and install street lights and robots at eDumbe Local Municipality, construction of fire stations for Ndwedwe Local Municipality, among others.

Infrastructure: Leases caters for the buildings leased by the department. The increase in the 2021/22 Adjusted Appropriation and Revised Estimate is due to invoices that were processed from the previous financial year for the lease of official buildings, such as Southern Life Plaza, as well as offices in uMzinyathi, iLembe and Richards Bay. The allocations over the MTEF provide for building leases such as Southern Life Plaza, uMzinyathi District office, Amajuba District office, among others.

The department started reporting on *Non infrastructure* from 2021/22, with prior years restated. During the preparation of the 2021/22 Adjustments Estimate, R17.115 million was shifted to this category within Programme 3 in respect of the personnel budget and tools of trade used in the completion of all infrastructure projects. The substantial decrease in the Revised Estimate is due to cost-cutting effected on travel and subsistence. The allocations over the MTEF provide for the costs associated with infrastructure projects, such as personnel and capital equipment, as well as subsistence and travel costs.

8.6 Summary of Public Private Partnerships – Nil

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

Table 11.9 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA, as well as other entities. The public entity ADA does not fall under the auspices of the department, but was merely used as an implementing agent.

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

Audited Outcome					Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Transfers to public entities		-	-	-	13 000	13 000	13 000	-	-	-
ADA	3.3: LED	-	-	-	13 000	13 000	13 000	-	-	-
Transfers to other entities		60	99 000	-	-	-	-	58 000	8 100	5 000
SALGA	3.4: Municipal Infra.	60	-	-	-	-	-	-	-	-
uMhlathuze Water Board	3.4: Municipal Infra.	-	29 000	-	-	-	-	-	-	-
MISA	3.4: Municipal Infra.	-	20 000	-	-	-	-	-	-	-
uMhlosinga DDA	3.4: Municipal Infra.	-	3 000	-	-	-	-	-	-	-
IEC	4.2: Trad. Resource Admin.	-	47 000	-	-	-	-	55 000	-	-
uThukela DDA	3.3: LED	-	-	-	-	-	-	3 000	-	-
Ugu DDA	3.3: LED	-	-	-	-	-	-	-	8 100	5 000
Total		60	99 000	-	13 000	13 000	13 000	58 000	8 100	5 000

The once-off amount in 2021/22 was in respect of the transfer of R13 million made to ADA for the construction of the KwaXolo greenhouse tunnel, as well as additional hydroponic tunnels and open field irrigation on a farm in Bulwer, as explained.

The once-off transfer of R60 000 to SALGA in 2018/19 was for the KZN Climate Change seminar. The amount of R29 million in 2019/20 against the uMhlathuze Water Board was in respect of the accelerated water programme in uMkhanyakude which was undertaken by the uMhlathuze Water Board. In 2019/20, a once-off amount of R20 million was transferred 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.

Also in 2019/20, an amount of R3 million was transferred to the uMhlosinga DDA in the uMkhanyakude District Municipality to operationalise the implementation of the RASET programme. The department provide support to DDAs through RASET training sessions, and by convening provincial DDA forums and holding engagements with municipalities to enable them to drive the LED programmes.

The once-off amount of R47 million against the IEC in 2019/20 was in respect of TC elections which were expected to take place in February 2020 but were postponed due to political issues with *Amakhosi*, and will now be held in 2022/23. This accounts for the allocation of R55 million in 2022/23. This was the second time the elections had been postponed. The elections did not take place in 2020/21 either due to the Covid-19 pandemic and its resultant national lockdown. It is noted that the IEC repaid R27.364 million in 2020/21 to the provincial revenue fund in respect of the TC elections that were planned to take place in February 2020. The full amount was not repaid because the IEC had already incurred administration costs to prepare for the TC elections before they were postponed.

In 2022/23, the department budgeted to transfer R3 million to the uThukela DDA in the uThukela District Municipality to operationalise the implementation of the Rural LED programme. Also, in 2023/24 and 2024/25, the department has budgeted to transfer R8.100 million and R5 million, respectively, to the Ugu DDA in the Ugu District Municipality to operationalise the implementation of the Rural LED programme. The department will establishment a cultural lodge at Mhlumayo Cultural Village and conference centre under Inkosi Sithole TC through implementation of the Rural LED programme. The amounts are being transferred to the DDAs, as their respective districts under administration.

8.8 Transfers to local government

Table 11.10 details the transfers to local government, summarised according to categories A, B and C. Table 11.11 provides the departmental transfers to local government by grant name. Detailed information on the departmental transfers to local government by transfer/grant type, category and municipality is given in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*. Transfers to local government exclude funds in respect of motor vehicle licences and the uMhlosinga, Ugu and uThukela DDAs. These funds will not be transferred to any municipality, hence the amounts are not reflected in Tables 11.10 and 11.11.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Category A	1 000	-	-	-	-	-	-	-	-
Category B	102 151	140 625	-	-	57 720	57 720	73 000	19 700	42 560
Category C	46 950	77 995	-	-	96 300	96 300	5 000	5 000	5 000
Unallocated	-	-	-	-	-	-	-	-	-
Total	150 101	218 620	-	-	154 020	154 020	78 000	24 700	47 560

Table 11.11 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Shared Legal Services	2.1: Mun. Admin.	2 000	-	-	-	-	-	-	-	-
Indigent Register	2.2: Mun. Finance	3 000	-	-	-	-	-	-	-	-
Integrated Youth Dev. Summit	2.3: Public Participation	1 000	-	-	-	-	-	-	-	-
Dev. Planning and Shared Serv	2.5: Mun. Perf. Mon., Rep. & Eval.	2 650	4 350	-	-	-	-	-	-	-
Schemes Support programme	3.1: Spatial Planning	4 500	6 050	-	-	-	-	-	-	-
Spatial Dev. Framework Support	3.1: Spatial Planning	5 000	4 450	-	-	-	-	-	-	-
Nodal Plans	3.1: Spatial Planning	5 000	-	-	-	-	-	-	-	-
Building Plans Info. Mgt System	3.1: Spatial Planning	2 000	2 500	-	-	-	-	-	-	-
Geospatial Database Development	3.1: Spatial Planning	800	1 500	-	-	-	-	-	-	-
GIS Functionality	3.1: Spatial Planning	500	2 600	-	-	-	-	-	-	-
Corridor Development programme	3.3: LED	13 200	5 000	-	-	-	-	11 200	-	-
Small Town Rehabilitation programme	3.3: LED	24 400	66 500	-	-	33 920	33 920	45 800	15 700	36 560
Construction of TSCs and CSCs	3.3: LED	5 000	17 000	-	-	-	-	-	-	-
Operational Support for TSCs	3.3: LED	2 050	-	-	-	-	-	-	-	-
CSC Infrastructure Support	3.3: LED	-	-	-	-	7 500	7 500	-	-	-
Nelson Mandela Exhibition Centre	3.3: LED	5 201	-	-	-	-	-	-	-	-
RASET	3.3: LED	8 000	-	-	-	-	-	-	-	-
Massification prog (incl. elec. projects)	3.4: Mun. Infra.	62 800	86 670	-	-	7 600	7 600	5 000	-	-
Water Intervention Programme	3.4: Mun. Infra.	-	-	-	-	105 000	105 000	-	-	-
Disaster Management programme	3.5: Disaster Mgt.	3 000	22 000	-	-	-	-	16 000	9 000	11 000
Total		150 101	218 620	-	-	154 020	154 020	78 000	24 700	47 560

The fluctuation in transfers to local government is attributed to the spending patterns of municipalities, and caters mainly for projects under the Massification and the Small Town Rehabilitation programmes. In the 2021/22 Adjusted Appropriation, funds were moved to *Transfers and subsidies to: Provinces and municipalities* for implementing service delivery projects in municipalities, such as Small Town Rehabilitation, accelerated water intervention and the Massification programmes. The 2022/23 MTEF

allocations cater for service delivery projects such as Corridor Development, Small Town Rehabilitation, Massification and Disaster Management programmes, with the bulk allocated for the Corridor Development programme. As explained, the department intends to construct trading stalls as a means to provide a descent trading facility for the informal economy in Harding CBD and Bergville as part of Covid-19 intervention, establish Heroes' Acre Park to promote social cohesion, construct and upgrade the storm water infrastructure (wards 11,12 and 13) for uMzinto Storm Water Management, rehabilitate the Bergville Industrial Park, construct sidewalks in Bulwer town, construct and install street lights and robots at eDumbe Local Municipality, construct fire stations for Ndwedwe Local Municipality, etc. As explained, the department usually budgets for various projects under *Goods and services* in the budget process, to be shifted to *Transfers and subsidies to: Provinces and municipalities* in-year, after an annual departmental exercise indicates that municipalities have the necessary capacity to deliver on the particular projects themselves. However, the department has been able to identify municipalities with capacity to deliver on certain projects over the MTEF, thus they have budgeted for these projects as transfers under *Transfers and subsidies to: Provinces and municipalities*. A portion of the budget whereby such municipalities have not yet been identified is still under *Goods and services*, and will be shifted in-year.

Transfers and subsidies

Table 11.12 gives a summary of *Transfers and subsidies* expenditure and estimates at an item level for each programme of the department. Details are provided in the paragraphs before and after the table. *Transfers and subsidies* fluctuates over the period due to various projects undertaken at different times.

- *Transfers and subsidies* under Programme 1 fluctuates over the seven-year period due to the following:
 - *Provinces and municipalities* relates to the payment of motor vehicle licences.
 - *Households* caters for the payment of staff exit costs, external bursaries and claims against the state. Also included is the uMsekeli Municipal Support Services pensioners' medical aid obligation.
- *Transfers and subsidies* under Programme 2 fluctuates over the seven-year period due to the following:
 - There is no amount against *Provinces and municipalities* in 2020/21 due to budget cuts in response to the Covid-19 pandemic, as well as non- and/or slow spending by a number of municipalities.
 - *Households* caters mainly for staff exit costs.
- *Transfers and subsidies* under Programme 3 shows significant fluctuations due to the following:
 - *Provinces and municipalities* represents municipal projects under the Small Town Rehabilitation, Massification and Schemes Support programmes, Nodal Plans, etc. The category fluctuates in line with various projects. The increase in 2019/20 was due to shifts undertaken under the Massification programme for transfers to the Ugu, uThukela, uMzinyathi and Amajuba District Municipalities in respect of the accelerated water intervention programme, and provides for the construction of reservoirs and the extension of reticulation networks within these municipalities. Also in 2019/20, an amount of R3 million was transferred to the uMhlosinga DDA in the uMkhanyakude District Municipality to operationalise the implementation of the RASET programme, as explained. The department provides support to DDAs through RASET training sessions, and by convening provincial DDA forums and holding engagements with municipalities to enable them to drive the LED programmes. There is no amount in 2020/21 due to the budget cuts in response to the Covid-19 pandemic, as well as non and/or slow spending by a number of municipalities. In 2021/22, funds were moved to this category for the implementation of service delivery projects in municipalities, such as projects under the Small Town Rehabilitation, accelerated water intervention and the Massification programmes. Details of transfers to local government are given in Section 8.8.
 - *Departmental agencies and accounts* relates to the transfer of R60 000 in 2018/19 against SALGA for the KZN Climate Change seminar, as mentioned. In 2019/20, the department transferred R20 million 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. In 2021/22, the department transferred R13 million to ADA in respect of the construction of the KwaXolo greenhouse tunnel, as well as additional hydroponic tunnels and open field irrigation on a farm in Bulwer, as explained.

- o *Public corporations and private enterprises* relates to a once-off transfer to the uMhlathuze Water Board in 2019/20 for the accelerated water project which provides for the construction of a water storage facility, new water distribution network and a booster pump in uMkhanyakude.
- o *Non-profit institutions* relates to transfers to COEGA for the purchase and installation of solar panels and generators at TACs and *Imizi Yezizwe* in the previous years, as well as the traditional levies and trust account, as explained.
- o *Households* caters for the payment of staff exit costs.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	10 381	9 960	8 710	9 325	9 325	7 186	7 400	7 720	8 620
Provinces and municipalities	511	1 199	491	570	570	570	701	742	884
Motor vehicle licences	511	1 199	491	570	570	570	701	742	884
Households	9 870	8 761	8 219	8 755	8 755	6 616	6 699	6 978	7 736
Staff exit costs	3 846	4 011	6 238	4 042	4 042	4 103	3 125	3 108	3 151
Bursaries and claims against the state	6 024	4 750	1 981	4 713	4 713	2 513	3 574	3 870	4 585
2. Local Governance	9 162	6 711	1 181	150	614	687	180	200	200
Provinces and municipalities	8 650	4 350	-	-	-	-	-	-	-
Dev. Planning and Shared Services	2 650	4 350	-	-	-	-	-	-	-
Indigent Register	3 000	-	-	-	-	-	-	-	-
Shared Legal Services	2 000	-	-	-	-	-	-	-	-
Youth Development Summit	1 000	-	-	-	-	-	-	-	-
Households	512	2 361	1 181	150	614	687	180	200	200
Staff exit costs	512	2 361	1 181	150	614	687	180	200	200
3. Development and Planning	143 632	267 416	1 190	13 100	167 371	167 669	81 050	32 850	52 610
Provinces and municipalities	141 451	217 270	-	-	154 020	154 020	81 000	32 800	52 560
Building Plan Information Man System	2 000	2 500	-	-	-	-	-	-	-
Construction of TSCs and CSCs	5 000	17 000	-	-	-	-	-	-	-
Corridor Development programme	13 200	5 000	-	-	-	-	11 200	-	-
Disaster Management programme	3 000	22 000	-	-	-	-	16 000	9 000	11 000
Geospatial Database Development	800	1 500	-	-	-	-	-	-	-
GIS Functionality	500	2 600	-	-	-	-	-	-	-
Nelson Mandela Exhibition Centre	5 201	-	-	-	-	-	-	-	-
Massification prog (incl. elec. projects)	62 800	86 670	-	-	7 600	7 600	5 000	-	-
Nodal Plans	5 000	-	-	-	-	-	-	-	-
Operational Support for TSCs	2 050	-	-	-	-	-	-	-	-
CSC Infrastructure Support	-	-	-	-	7 500	7 500	-	-	-
RASET	8 000	-	-	-	-	-	-	-	-
Schemes Support programme	4 500	6 050	-	-	-	-	-	-	-
Small Town Rehabilitation programme	24 400	66 500	-	-	33 920	33 920	45 800	15 700	36 560
Spatial Dev. Framework Support	5 000	4 450	-	-	-	-	-	-	-
Water Intervention programme	-	-	-	-	105 000	105 000	-	-	-
uThukela DDA	-	-	-	-	-	-	3 000	-	-
Ugu DDA	-	-	-	-	-	-	-	8 100	5 000
uMhlosinga DDA	-	3 000	-	-	-	-	-	-	-
Departmental agencies and accounts	60	20 000	-	13 000	13 000	13 000	-	-	-
ADA	-	-	-	13 000	13 000	13 000	-	-	-
SALGA	60	-	-	-	-	-	-	-	-
MISA	-	20 000	-	-	-	-	-	-	-
Public corporations and private enterprises	-	29 000	-	-	-	-	-	-	-
uMhlathuze Water Board	-	29 000	-	-	-	-	-	-	-
Non-profit institutions	1 055	-	-	-	-	-	-	-	-
COEGA / Traditional levies and trust account	1 055	-	-	-	-	-	-	-	-
Households	1 066	1 146	1 190	100	351	649	50	50	50
Staff exit costs	1 066	1 146	1 190	100	351	649	50	50	50
4. Traditional Institutional Management	24 100	85 349	27 749	750	966	1 047	55 850	905	935
Provinces and municipalities	-	-	-	-	-	57	-	-	-
Motor vehicle licences	-	-	-	-	-	57	-	-	-
Departmental agencies and accounts	-	47 000	-	-	-	-	55 000	-	-
TC elections (IEC)	-	47 000	-	-	-	-	55 000	-	-
Non-profit institutions	23 313	37 343	26 082	200	200	200	250	250	260
Traditional levies and trust account	23 063	37 343	26 082	-	-	-	-	-	-
Tembe Trust Account	250	-	-	200	200	200	250	250	260
Households	787	1 006	1 667	550	766	790	600	655	675
Staff exit costs	787	1 006	1 502	550	709	790	600	655	675
Claims against the state	-	-	165	-	57	-	-	-	-
Total	187 275	369 436	38 830	23 325	178 276	176 589	144 480	41 675	62 365

- *Transfers and subsidies* under Programme 4 are as follows:
 - o *Provinces and municipalities* relates to the payment of motor vehicle licences.

- o *Departmental agencies and accounts* relates to the transfer to the IEC for the TC elections in 2019/20, and the planned transfer in 2022/23, as mentioned.
- o *Non-profit institutions* relates to transfers in respect of the traditional levies and trust account that was moved from the various economic categories within Programme 4. There are no amounts in 2021/22 and over the MTEF as the amounts for traditional levies and trust account are only determined at the end of the year, when expenditure has been incurred. The amounts against the Tembe Trust Account relate to donations to support the Umthayi Amarula Festival, as explained.
- o *Households* caters for staff exit costs and claims against the state (third party claim for car damage).

9. Programme description

The services rendered by the department are categorised under four programmes. Details are given in the *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*. The department received approval from National Treasury in June 2018 to deviate slightly from the uniform budget and programme structure for the sector, and the deviation is as follows:

- The sub-programme: Rural Development Facilitation from Programme 4 was incorporated into Programme 3.
- The sub-programme: Traditional Land Administration was shifted within Programme 4 and was incorporated into the sub-programme: Traditional Resource Administration.
- The sub-programme: IDP Co-ordination was shifted within Programme 2 and was incorporated to the sub-programme Municipal Performance, Reporting and Evaluation.

9.1 Programme 1: Administration

This programme comprises all support services within the department, the Office of the MEC and all special projects. This programme largely conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector. Tables 11.13 and 11.14 illustrate a summary of payments and estimates for the financial years 2018/19 to 2024/25 relating to Programme 1.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the MEC	18 986	18 602	12 716	15 975	14 680	13 939	14 812	14 935	16 218
2. Corporate Services	364 716	402 376	351 056	404 977	432 192	428 285	383 877	398 682	389 787
Total	383 702	420 978	363 772	420 952	446 872	442 224	398 689	413 617	406 005

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	363 781	382 574	312 260	406 562	427 082	424 573	384 954	400 918	393 244
Compensation of employees	177 022	182 303	170 403	181 419	175 130	174 373	183 191	186 283	188 403
Goods and services	186 690	200 186	141 849	225 143	251 499	249 753	201 763	214 635	204 841
Interest and rent on land	69	85	8	-	453	447	-	-	-
Transfers and subsidies to:	10 381	9 960	8 710	9 325	9 325	7 186	7 400	7 720	8 620
Provinces and municipalities	511	1 199	491	570	570	570	701	742	884
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 870	8 761	8 219	8 755	8 755	6 616	6 699	6 978	7 736
Payments for capital assets	9 540	28 444	42 797	5 065	10 465	10 465	6 335	4 979	4 141
Buildings and other fixed structures	-	148	-	-	-	-	-	-	-
Machinery and equipment	9 540	28 296	33 902	5 065	10 465	10 465	6 335	4 979	4 141
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 895	-	-	-	-	-	-
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total	383 702	420 978	363 772	420 952	446 872	442 224	398 689	413 617	406 005

The sub-programme: Office of the MEC reflects a fluctuating trend in line with projects undertaken and the filling of critical vacant posts. The sub-programme provides for the printing of the departmental APP, budget speech, Section 131 of the MFMA report, annual report, OSS initiatives, as well as filling of critical vacant posts. The low budget over the 2022/23 MTEF in comparison to the 2021/22 Main Appropriation can be attributed to the carry-through of the budget cuts from the 2021/22 MTEF. The cuts were far higher from 2022/23 onward than in 2021/22. The slight increase in the outer year of the MTEF relates to inflationary growth.

The sub-programme: Corporate Services provides for the department's ICT system, maintenance of departmental buildings, financial management, and auxiliary services, among others. The increase in the 2021/22 Adjusted Appropriation was due to funds moved to *Goods and services*, for various matters included funds to cater for higher than anticipated legal fees due to the appointment of attorneys to assist with grant recoveries from municipalities, in respect of transfer payments to municipalities that were either in breach of agreement or where the funds transferred were unspent. The low budget over the 2022/23 MTEF in comparison to the 2021/22 Main Appropriation can be attributed to the carry-through of the budget cuts from the 2021/22 MTEF, as well as once-off projects in 2021/22 such as the Microsoft Migration which is at the post implementation stage, as explained, as well as the ESRI licence. The cuts were far higher from 2022/23 onward than in 2021/22. The 2022/23 MTEF allocations also cater for maintenance and upgrading of departmental buildings. The slight increase in the outer year of the MTEF is inflationary increment.

Compensation of employees increases over the MTEF period, and provides for the filling of vacant posts, among others. *Compensation of employees* shows a slight increase of 0.98 per cent from the 2021/22 Main Appropriation to 2022/23, and shows growth of 1.69 per cent in 2023/24 and growth of 1.14 per cent in 2024/25. There is an increase of 5.06 per cent from the 2021/22 Revised Estimate to 2022/23. The department plans to fill 66 critical vacant posts over the 2022/23 MTEF. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the MTEF, but most are planned to be filled in 2022/23.

Goods and services fluctuates over the MTEF period due to once-off projects in 2021/22 such as the Microsoft Migration, as well as the ESRI licence project. As explained, the low budget over the 2022/23 MTEF in comparison to the 2021/22 Main Appropriation can be attributed to the carry-through of the budget cuts from the 2021/22 MTEF, against items such as the general operating costs of the department, maintenance and repairs of office buildings, fuel costs for the departmental fleet, among others. The MTEF budget provides for the implementation of various maintenance and repairs projects, advertising costs and the running costs for the departmental fleet, among others.

Interest and rent on land is not budgeted for over the MTEF.

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

Transfers and subsidies to: Households provides for staff exit costs, external bursaries, claims against the state, and the uMsekeli Municipal Support Services pensioners' medical aid obligation, as explained. The MTEF allocations provide for staff exit costs, as well as external bursaries awarded by the department.

The once-off amount against *Buildings and other fixed structures* in 2019/20 is in respect of the construction of a guard house at the uThukela district office.

Machinery and equipment provides for the purchase of new and replacement vehicles and computer equipment. The MTEF allocations provide for the purchase of new and replacement vehicles, furniture and equipment for new appointments.

Software and other intangible assets relates to the purchase of computer software packages. The amount in 2020/21 relate to software licence pertaining to the Automated Biometric Security upgrade. No provision is made over the MTEF as the department is not anticipating any software purchases, at this stage.

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

9.2 Programme 2: Local Governance

The purpose of the programme is to co-ordinate, support, promote and enhance governance, administration and public participation in local government. This programme conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector.

Tables 11.15 and 11.16 illustrate a summary of payments and estimates for 2018/19 to 2024/25 relating to Programme 2.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Municipal Administration	47 052	71 578	54 035	63 757	66 701	61 808	82 467	64 024	64 980
2. Municipal Finance	19 845	18 066	45 708	37 749	43 139	43 234	42 334	37 329	36 639
3. Public Participation	183 830	191 593	165 349	186 893	183 499	186 082	183 083	188 484	191 856
4. Capacity Development	11 092	11 183	10 473	17 358	9 790	9 721	14 269	14 273	14 421
5. Municipal Performance, Reporting and Evaluation	23 135	25 009	26 696	39 566	30 233	30 018	37 358	37 950	39 725
Total	284 954	317 429	302 261	345 323	333 362	330 863	359 511	342 060	347 621

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	265 613	309 917	300 304	343 173	329 479	326 586	358 854	341 030	346 981
Compensation of employees	215 801	244 720	242 377	258 868	252 573	253 160	262 488	265 338	268 230
Goods and services	49 812	65 197	57 927	84 305	76 906	73 426	96 366	75 692	78 751
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 162	6 711	1 181	150	614	687	180	200	200
Provinces and municipalities	8 650	4 350	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	512	2 361	1 181	150	614	687	180	200	200
Payments for capital assets	10 179	801	776	2 000	3 269	3 590	477	830	440
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 179	801	776	2 000	3 269	3 590	477	830	440
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	284 954	317 429	302 261	345 323	333 362	330 863	359 511	342 060	347 621

The sub-programme: Municipal Administration provides oversight and functionality of IGR structures (such as MINMEC, MUNIMEC, Municipal IGR fora, etc.), enforcement of legislation and policy in local government, as well as the implementation of integrity management programmes in municipalities. The MTEF allocations fluctuate. The substantial increase in 2022/23 is against *Compensation of employees* to cater for the planned filling of critical vacant posts, as well as *Goods and services* to cater for the ongoing need for the appointment of administrators in municipalities that are under administration, taking into account various challenges such as unfunded budgets, irregular expenditure, unspent transfers, among others. The allocations over the MTEF are in respect of the training of municipal councillors, community outreach programmes, forensic investigations to be undertaken, as well as the appointment of municipal administrators as approved by the Provincial Executive Council.

The sub-programme: Municipal Finance includes the financial experts' clean audit programme and special intervention projects, such as financial interventions in affected municipalities, etc. Also, the sub-programme assists with attending to irregular and wasteful expenditure and audit outcomes of the municipalities. The increase in 2022/23 from the Main Appropriation is against *Goods and services* to cater for payments to event promoters for the launch of various departmental projects, as well as service providers who undertake project management for departmental projects. The MTEF caters for municipal projects such as the development and maintenance of Indigent Registers for municipalities, used for keeping record of all households that qualify for free basic services, financial experts' clean audit programme, planned filling of critical vacant posts, etc.

The sub-programme: Public Participation provides for cell phone contracts, travel and subsistence and furniture for CDWs, in order to improve their work and reporting. The sub-programme also provides for the deployment of skilled professionals and administrators in municipalities, as well as the provision of support to OSS in addressing service delivery needs of the communities, particularly communities in remote and rural areas, among others. The MTEF provides for various community outreach programmes and public participation projects in municipalities. These projects involve *Izimbizo* and community dialogues with ward committees as part of the Back to Basics campaigns. Over the MTEF, the department will also monitor and support municipalities to promote participation in community based local governance processes, respond to community concerns, establish Youth Units, as well as implement GBVF responsive programmes, among others.

The main function of the sub-programme: Capacity Development is to ensure the development and implementation of a comprehensive capacity building strategy for local government and traditional institutions. The MTEF allocations cater for accredited councillor training, capacity building (skills audit), LED capacity building and women councillor training in areas of need, such as financial and project management.

The sub-programme: Municipal Performance Monitoring, Reporting and Evaluation relates to strategic planning support to municipalities, with a focus on development planning, capacity building and the review and development of IDPs in various municipalities. The MTEF allocations are to support municipalities to improve their standards of service delivery and governance through the improvement of PMS in municipalities, municipal service awards, travel and subsistence costs, etc.

Compensation of employees reflects an increasing trend over the period, and provides for the filling of vacant posts, among others. The allocations over the MTEF cater for the filling of 50 critical vacant posts, as explained. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the 2022/23 MTEF, but most posts are planned to be filled in 2022/23. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF.

Goods and services provides for cell phone contracts, laptops, travel and subsistence and furniture, etc., for the CDWs, and for the deployment of additional skilled professionals and administrators in municipalities. The increase in 2022/23 against *Goods and services* is to cater for the appointment of administrators in municipalities that are under administration, payments to event promoters for the launch of various departmental projects, as well as service providers who undertake project management for departmental projects, among others. The MTEF allocations provide for the financial experts' clean audit programme and special intervention projects, such as financial interventions in affected municipalities, etc., improving standards of service delivery and governance in municipalities, the capacity building skills audit project in municipalities, among others.

Transfers and subsidies to: Provinces and municipalities shows no allocations over the MTEF.

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

Machinery and equipment caters for furniture and office and computer equipment for the filling of critical posts, as well as new and replacement vehicles. The MTEF allocations are in line with the department's project plan and cater for the replacement of laptops and desktops and purchase of computer equipment for new staff.

Service delivery measures: Local Governance

Table 11.17 illustrates the main service delivery measures pertaining to Programme 2. The performance indicators provided fully comply with the customised measures for the COGTA sector. The word "New" in the 2021/22 Estimated performance column illustrates that the indicator did not exist in 2021/22 and that it is a new indicator from 2022/23 onward. The table includes both sector and non-sector measures, the department has reviewed their outputs over the MTEF, as such, a new output was introduced as indicated in Table 11.17.

Table 11.17 : Service delivery measures: Local Governance

Table 1: 17 : Service delivery measures: Local Governance						
Outputs		Performance indicators	Estimated Performance	Medium-term targets		
			2021/22	2022/23	2023/24	2024/25
2.1	Municipal Governance and Administration					
2.1.1	Municipal Administration support provided to municipalities	• No. of municipalities supported to comply with MSA Regulations on the appointment of Senior Managers	54	54	54	54
2.1.2	Oversight structures functional	• No. of municipalities supported to maintain functional oversight structures	54	54	54	54
2.1.3	Municipalities under intervention monitored in line with the municipal turnaround plans	• % of municipalities under intervention monitored in line with recovery plan	100%	100%	100%	100%
2.2	Municipal Finance					
2.2.1	Reduction of UIFW in municipalities	• No. of municipalities supported to reduce UIFW	54	54	54	54
2.2.2	Municipalities achieving unqualified audit outcomes	• No. of municipalities supported to achieve unqualified audit outcomes	54	54	54	54
2.2.3	Reduction of Eskom debt owed by municipalities	• No. of municipalities supported with the Reduction of Eskom Debt	3	3	3	3
2.2.4	Reduction in consumer debt through active citizen participation (Masakhane Campaign)	• No. of municipalities supported with the reduction of consumer debt	54	54	54	54
2.2.5	Reduction in Government Debt	• No. of municipalities supported to reduce government debt	54	54	54	54
2.2.6	Section 131 reports of the MFMA submitted	• No. of reports submitted on state of municipal finance in terms of Section 131 of the MFMA	1	1	1	1
2.2.7	Municipalities guided to comply with MPRA	• No. of municipalities guided to comply with the MPRA	44	44	44	44
2.2.8	Municipalities monitored on the implementation of indigent policies	• No. of municipalities monitored on the implementation of indigent policies	53	53	53	53
2.3	Public Participation					
2.3.1	Ward committees functional	• No. of municipalities supported with functional ward committees	44	44	44	44
2.3.2	War rooms functional	• No. of War rooms with CDWs functional	320	320	320	320
2.3.3	Functional municipal RRTs functional	• No. of municipal RRTs functional	44	44	44	44
2.3.4	Municipalities monitored on the implementation of Gender Based Violence and Femicide (GBVF) responsive programmes	• No. of municipalities monitored on the implementation of GBVF responsive programmes	54	54	54	54
2.3.5	Municipalities supported to promote participation in community based local governance processes	• No. of municipalities supported to promote participation in community based local governance processes	54	54	54	54
2.3.6	Municipalities supported to respond community concerns	• No. of municipalities supported to respond to community concerns	44	44	44	44
2.3.7	Municipalities supported with the establishment of Youth Units	• No. of municipalities supported with the establishment of youth units	New	54	54	54
2.4	Capacity Building					
2.4.1	Capacity building strategy developed and implemented	• No. of integrated capacity building strategy for local government implemented	1	1	1	1
2.4.2	Capacity Building interventions conducted in municipalities	• No. of capacity building interventions conducted in municipalities	16	16	16	16
2.5	Municipal Performance Monitoring, Reporting and Evaluation					
2.5.1	Municipalities supported with Performance Management Systems	• No. of municipalities supported to institutionalise Performance Management Systems	54	54	54	54
2.5.2	Municipal performance reports compiled	• No. of Section 47 reports compiled as prescribed by the MSA	1	1	1	1
2.5.3	Municipal evaluations conducted	• No. of evaluation studies conducted	1	1	1	1
2.5.4	Quarterly municipal performance assessments conducted in monitoring implementation of municipal IDPs and SDBIPs	• No. of assessments conducted on municipal performance	4	4	4	4
2.6	Intergovernmental Relations					
2.6.1	Districts and Metro Development Hubs operational	• No. of Districts and Metro Development Hubs operational	11	11	11	11
2.6.2	Technical Clusters supported	• No. of Technical Clusters supported	44	44	44	44
2.7	IDP Co-ordination					
2.7.1	Municipal IDPs aligned to One Plans (District Development Plans)	• No. of municipal IDPs aligned to One Plans (District Development Plans)	11	11	11	11
2.7.2	Traditional Authorities supported to participate in IDP process	• No. of Traditional Authorities supported to participate in IDP process	11	11	11	11
2.7.3	Municipalities with legally compliant IDPs	• No. of municipalities with legally compliant IDPs	54	54	54	54

9.3 Programme 3: Development and Planning

The purpose of this programme is to promote informed integrated planning and development in the province. This programme largely conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector.

Tables 11.18 and 11.19 illustrate a summary of payments and estimates for 2018/19 to 2024/25.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Spatial Planning	46 387	44 728	25 464	30 378	29 205	27 660	33 780	37 317	37 904
2. Land Use Management	21 566	30 252	27 414	32 443	26 116	25 252	26 551	26 935	27 229
3. Local Economic Development	144 104	179 204	88 697	159 362	153 993	157 053	193 869	157 543	176 513
4. Municipal Infrastructure	159 448	297 264	143 903	155 369	226 680	233 956	116 291	158 835	207 312
5. Disaster Management	48 892	48 126	17 027	51 275	31 333	30 829	52 583	57 118	61 193
Total	420 397	599 574	302 505	428 827	467 327	474 750	423 074	437 748	510 151

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	223 445	286 894	200 523	305 972	219 881	216 189	236 105	252 756	287 341
Compensation of employees	106 184	114 798	136 478	164 655	148 370	146 724	163 170	165 162	172 038
Goods and services	117 244	172 096	64 045	141 317	71 511	69 465	72 935	87 594	115 303
Interest and rent on land	17	-	-	-	-	-	-	-	-
Transfers and subsidies to:	143 632	267 416	1 190	13 100	167 371	167 669	81 050	32 850	52 610
Provinces and municipalities	141 451	217 270	-	-	154 020	154 020	81 000	32 800	52 560
Departmental agencies and accounts	60	20 000	-	13 000	13 000	13 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	29 000	-	-	-	-	-	-	-
Non-profit institutions	1 055	-	-	-	-	-	-	-	-
Households	1 066	1 146	1 190	100	351	649	50	50	50
Payments for capital assets	53 320	45 264	100 792	109 755	80 075	90 892	105 919	152 142	170 200
Buildings and other fixed structures	6 746	11 307	99 383	96 000	77 718	88 557	92 100	146 455	164 930
Machinery and equipment	46 574	33 925	1 409	13 755	2 357	2 335	13 819	5 687	5 270
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	32	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	420 397	599 574	302 505	428 827	467 327	474 750	423 074	437 748	510 151

The sub-programme: Spatial Planning caters for Schemes Support (housing schemes in support of home-ownership) and SDF support in municipalities. The allocations over the MTEF are in line with spending on various municipal projects, such as the Schemes Support, Spatial Development Framework Support, Nodal Plans, Building Plans Information Management System, Geospatial Database Development, Contacts and Address Database and GIS Functionality, among others.

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

The sub-programme: Local Economic Development caters for transfers undertaken for the Small Town Rehabilitation programme such as taxi rank upgrades and pothole repairs, for development initiatives, for support to CSCs for effective functionality and provision of infrastructure for *Imizi Yezizwe*. The reduction in the 2021/22 Adjusted Appropriation was due to slow movement in respect of some new and rehabilitation of CSC projects, whereby the appointment of the service provider is dependent on DOPW and DOPW has not concluded on the bid process. These include the Mhlungwini, Mchunu, Mthembu, Masihambisane, Cele K, Nkosi, Amantungwa, Mondli, Mbila, Fodo, Macambini CSCs. Also, additional funding was allocated to this sub-programme during the 2021/22 Adjustments Estimate, against *Buildings*

and other fixed structures to cater for the cost of repairing infrastructure damaged during the unrest that took place in the province in July 2021, as explained. An amount of R1.993 million was allocated to this sub-programme in 2022/23 in respect of the EPWP Integrated Grant for Provinces. The increase in 2022/23 is against *Compensation of employees* due to the anticipated filling of posts, as well as *Buildings and other fixed structures* to cater for the refurbishment and rehabilitation of various CSCs and *Imizi Yezizwe*, among others. The 2022/23 MTEF caters for transfers for the Corridor Development, Small Town Rehabilitation, LED programmes, among others, for the implementation of service delivery projects. On implementation of service delivery projects, as explained, the department will construct trading stalls as a means to provide a descent trading facility for the informal economy in Harding CBD and Bergville as part of Covid-19 intervention, establish Heroes' Acre Park to promote social cohesion, construct and upgrade the storm water infrastructure (wards 11, 12 and 13) for uMzinto Storm Water Management, construct and install street lights and robots at eDumbe Local Municipality, construct fire stations for Ndwedwe Local Municipality, among others.

The sub-programme: Municipal Infrastructure supports municipalities in service delivery utilising various IGR fora, in improving delivery and maintenance of basic water services, production and maintenance of energy sources, etc. The increase in the 2021/22 Adjusted Appropriation and Revised Estimate relates to transfers to various municipalities for the implementation by municipalities of service delivery projects in the province. These include water intervention projects, Small Town Rehabilitation and Massification programmes, as well as infrastructure support with regard to CSCs. The decrease in 2022/23 is against *Transfers and subsidies to: Provinces and municipalities* due to a decision taken by the department to scale down service delivery projects, such as the water intervention project, Massification programme, among others, due to the previous budget cuts. The MTEF budget provides for operational and maintenance plans, increasing water connections to low income housing communities, etc. Over the MTEF, the department will rehabilitate the Bergville Industrial Park, construct sidewalks in Bulwer town, construct and install street lights and robots at eDumbe Local Municipality, construction of fire stations for Ndwedwe Local Municipality, among others.

The sub-programme: Disaster Management caters for Disaster Risk Management Planning, holding Provincial and Municipal Disaster Management Advisory Forums, among others. The reduction in the 2021/22 Adjusted Appropriation was due to the cancellation of projects such as DDM support, RASET, as well as disaster management support. This was in order to undertake other priority projects. The projects will now be undertaken in 2022/23. Also, savings were realised against *Goods and services* in respect of travel and subsistence due to the restrictions placed on travelling as a result of the pandemic, as well as *Machinery and equipment* due to reprioritisation of funds in respect of a communication system for the PDMC in Mkhondeni, as explained. The MTEF budget provides for support to disaster management centres, as well as procurement of the communication system, among others. Over the MTEF, the department will support municipalities on fire brigade services, to maintain functional disaster management centres, among others. This include the construction of fire stations at the Ndwedwe Local Municipality, among others.

Compensation of employees shows growth over the period and provides for the filling of posts, among others. The MTEF allocations show a reduction of 0.9 per cent from the 2021/22 Main Appropriation to 2022/23, an increase of 1.22 per cent in 2023/24 and an increase of 4.16 per cent in 2024/25. There is an increase of 11.21 per cent from the 2021/22 Revised Estimate to 2022/23. The allocations over the MTEF cater for the filling of 44 critical vacant posts, as explained. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF.

Goods and services relates to various projects undertaken. As mentioned, the department budgets for projects relating to the Nodal Plans, implementation of Spatial Equity Norms and Standards, the SDF support, Geospatial Land Register and Development Application Management System programmes, among others, against this category. The funds are then shifted to *Transfers and subsidies to: Provinces and municipalities* in-year after an annual exercise indicates that the municipalities have the necessary capacity to deliver on the particular projects themselves. As such, funds were shifted from this category during the 2021/22 Adjustments Estimate to *Transfers and subsidies to: Provinces and municipalities* in respect of the Small Town Rehabilitation, Massification and accelerated water intervention programmes.

The substantial decrease in the 2021/22 Adjusted Appropriation was due to the cancellation of projects such as DDM support, RASET, as well as disaster management support, as explained. The allocations over the MTEF cater for various projects relating to the Corridor Development, Massification and the Small Town Rehabilitation programmes, among others, as well as inflationary increments. As explained, the department usually budgets for various service delivery projects under *Goods and services* during the budget process, to be shifted to *Transfers and subsidies to: Provinces and municipalities* in-year, after an annual departmental exercise indicates that the municipalities have the necessary capacity to deliver on the particular projects themselves. The department has been able to identify municipalities with capacity to deliver on certain projects, thus they have budgeted for these projects as transfers under *Transfers and subsidies to: Provinces and municipalities*. A portion of the budget whereby such municipalities have not yet been identified is still under *Goods and services*.

Interest and rent on land expenditure in 2018/19 was in respect of penalties and interest paid by the department to SARS for amendments requested in respect of previous tax years.

Transfers and subsidies to: Provinces and municipalities caters for the Small Town Rehabilitation and Massification programmes which are originally budgeted for under *Goods and services*, as explained. The fluctuating trend is in line with municipalities' spending. The increase in the 2021/22 Adjusted Appropriation was due to funds moved to this category for the implementation of service delivery projects such as the water intervention project in the province by municipalities, as explained, as well as shifts undertaken for the Small Town Rehabilitation, Corridor Development and Massification programmes. The allocations over the MTEF cater for various projects relating to the Corridor Development, Small Town Rehabilitation programme, as well as Disaster Management programme, among others. As explained, the department usually budgets for various service delivery projects under *Goods and services* during the budget process, to be shifted to *Transfers and subsidies to: Provinces and municipalities* in-year, after an annual departmental exercise indicates that the municipalities have the necessary capacity to deliver on the particular projects themselves. The department has been able to identify municipalities with capacity to deliver on certain projects, thus they have budgeted for these projects as transfers under *Transfers and subsidies to: Provinces and municipalities*. A portion of the budget whereby municipalities have not been identified is still under *Goods and services*.

Transfers and subsidies to: Departmental agencies and accounts shows no allocations over the MTEF.

Transfers and subsidies to: Public corporations and private enterprises shows no allocations over the MTEF.

Transfers and subsidies to: Non-profit institutions shows no allocations over the MTEF.

Transfers and subsidies to: Households caters mainly for staff exit costs. The increase in the 2021/22 Adjusted Appropriation was due to funds moved to this category in respect of staff exit costs.

Buildings and other fixed structures makes provision for the construction and rehabilitation of CSCs and houses for *Amakhosi*. The substantial increase in 2020/21 relates to the drilling and equipping of boreholes, which is part of the accelerated water intervention programme. The decrease in the 2021/22 Adjusted Appropriation was due to slow movement in respect of some new and rehabilitation of CSC projects, as explained. The MTEF allocations are in line with the department's project list. Also, the department has budgeted R57 million for the refurbishment of houses for *Amakhosi*, refurbishment and rehabilitation of CSCs, as well as the construction of CSCs and *Imizi Yezizwe*, such as Xaba, Zulu, and Hlomindleni CSCs.

Machinery and equipment caters for office and computer equipment. The amounts in 2018/19 and 2019/20 relate to the purchase of equipment for municipalities under Operation Khawuleza. The substantial decrease in the 2021/22 Adjusted Appropriation compared to the Main Appropriation was due to reprioritisation of funds in respect of a communication system for the PDMC in Mkhondeni. This communication system is an integrated and adaptable system that aims to provide for information exchange between all relevant stakeholders in the three spheres of government, in communities and in the private sector through a variety of communication mechanisms and media. The funds were for the implementation of the first phase which includes the procurement of conference audio-visual equipment

for the PDMC in-house boardrooms. The increase in 2022/23 is in respect of the purchase of office and computer equipment for existing and newly appointed staff, as well as procurement of the communication system which will also be used by the PMDC and mapping of disaster incidents data, among others.

Service delivery measures: Development and Planning

Table 11.20 gives the main service delivery measures pertaining to Programme 3. The performance indicators provided do not comply fully with the customised measures for the COGTA sector, and are currently being reviewed by the department. The table includes both sector and non-sector measures.

The word “New” in the 2021/22 Estimated performance illustrates that the indicator did not exist in 2021/22 and that it is a new indicator from 2022/23 onward. The department extensively reviewed their outputs over the MTEF and, as such, there are new outputs.

Table 11.20 : Service delivery measures: Development and Planning

Table 1.20: Service delivery measures: Development and Planning						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2021/22	2022/23	2023/24	2024/25
3.1	Spatial Planning					
3.1.1	Provincial SDFs monitored for implementation	• No. of provincial SDFs monitored for implementation	New	1	1	1
3.1.2	Municipalities supported with the implementation of SDFS	• No. of municipalities supported with the implementation of SDFS	54	54	54	54
3.1.3	Municipalities supported with the implementation of Land Use Schemes	• No. of municipalities supported with the implementation of Land Use Schemes	44	44	44	44
3.1.4	Districts/ Metro monitored on the implementation of One Plans	• No. of Districts/ Metro monitored on the implementation of One Plans	11	11	11	11
3.2	Development Information Services					
3.2.1	Provincial Integrated Land Information System implemented	• No. of functional Integrated Land Information Systems implemented	1	1	1	1
3.2.2	Institutional GIS capacity strengthened	• No. of institutional GIS capacity strengthening programmes implemented	4	4	4	4
3.3	Land Use Management					
3.3.1	Co-ordinated awareness programmes on the importance and impact of land use management and planning	• No. of awareness programmes on the importance and impact of land use management and planning conducted	4	4	4	4
3.3.2	Municipalities supported to implement an effective Land Use Management system	• No. of municipalities supported to implement an effective Land Use Management system	44	44	44	44
3.3.3	Provincial Land Use Management and Development protocols developed	• No. of Provincial Land Use Management and Development protocols developed	New	1	-	-
3.4.1	Local Economic Development (Special initiatives)					
3.4.1.1	Support functionality of DDAs	• No. of DDAs supported to achieve 80% functionality	8	8	8	8
3.4.1.2	Monitor implementation of municipal LED strategies	• No. of municipal LED strategies monitored for implementation	54	54	54	54
3.4.1.3	Municipalities supported to implement the Provincial Small Town Revitalisation Strategy	• No. of municipalities supported to implement the Provincial Small Town Revitalisation Strategy	New	4	4	4
3.4.1.4	Municipalities supported to develop partnership strategies for project implementation	• No. of municipalities supported to develop partnership strategies for project implementation	4	4	4	4
3.4.1.5	Municipalities monitored on the implementation of District Economic Recovery Plans	• No. of municipalities monitored on the implementation of District Economic Recovery Plans	New	11	11	11
3.4.2	Local Economic Development (CSCs)					
3.4.2.1	CSCs rehabilitated/ maintained	• No. of identified CSCs rehabilitated/ maintained	15	8	8	8
		• No. of CSCs at construction phase	New	4	4	4
3.4.2.2	Imizi Yezizwe rehabilitated/ maintained	• % of Imizi Yezizwe rehabilitated	New	100%	100%	100%
3.4.2.3	Municipalities and TCs supported with functionality	• No. of municipalities supported with Grade 1 CSCs functionality	22	23	22	22
		• No. of TCs supported with Grade 2 CSCs functionality	30	30	30	30

Table 11.20 : Service delivery measures: Development and Planning

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
3.4.3	Local Economic Development (EPWP)				
3.4.3.1	Increase participation in public employment programmes <ul style="list-style-type: none"> No. of EPWP work opportunities created 	250	250	250	250
3.4.4	Local Economic Development (CWP)				
3.4.4.1	Work Opportunities reported through CWP <ul style="list-style-type: none"> No. of work opportunities reported through CWP 	44 000	45 000	45 000	45 000
3.5	Municipal Infrastructure				
3.5.1	Infrastructure co-ordinating structures functional (water, sanitation task team, electricity task team, MIG forum) <ul style="list-style-type: none"> No. of infrastructure co-ordinating structures achieving 80% functionality 	3	3	3	3
3.5.2	Water Service Authorities monitored on implementation of the operation and maintenance <ul style="list-style-type: none"> No. of Water Service Authorities monitored on implementation of operation and maintenance 	14	14	14	14
3.5.3	Municipalities supported to increase provision of basic level of sanitation services <ul style="list-style-type: none"> % of MIG funded sanitation projects monitored for implementation 	New	100%	100%	100%
3.5.4	Municipalities supported with the implementation of electrification programmes <ul style="list-style-type: none"> No. of municipalities supported with the implementation of electrification programmes 	15	15	15	15
3.5.5	Reduction in delays in water use licences approval <ul style="list-style-type: none"> % of water use licence applications monitored for approval 	100%	100%	100%	100%
3.5.6	Bulk water supply projects monitored for implementation <ul style="list-style-type: none"> % of regional bulk infrastructure projects monitored for implementation 	100%	100%	100%	100%
3.5.7	Alternative water resource supplies provided to municipalities <ul style="list-style-type: none"> No. of alternative water resource supply programmes implemented in municipalities 	2	2	2	2
3.5.8	Districts monitored on the spending of National Grants <ul style="list-style-type: none"> No. of districts monitored on the spending of National Grants 	10	10	10	10
3.5.9	Municipalities supported with the implementation of the Electricity Asset Management Framework <ul style="list-style-type: none"> No. of municipalities supported with the implementation of the Electricity Asset Management Framework 	New	24	24	24
3.5.10	Municipalities monitored on the implementation of infrastructure delivery programmes <ul style="list-style-type: none"> No. of municipalities monitored on the implementation of infrastructure delivery programmes 	53	53	53	53
3.5.11	Water Master Plan Intervention Programmes implemented <ul style="list-style-type: none"> No. of Water Master Plan Intervention Programmes implemented 	New	7	7	7
3.5.12	Municipalities monitored on the review of Water Service Development Plans <ul style="list-style-type: none"> No. of municipalities monitored on the review of Water Service Development Plans 	13	13	-	-
3.5.13	Municipalities supported with the implementation of the Electricity Master Plan <ul style="list-style-type: none"> No. of municipalities supported with the implementation of the Electricity Master Plan 	New	24	24	24
3.5.14	Municipalities supported with MIG planning <ul style="list-style-type: none"> No. of municipalities supported with MIG planning 	New	51	51	51
3.5.15	Municipalities supported towards MIG project registration <ul style="list-style-type: none"> % of municipalities supported towards MIG project registration 	New	100%	100%	100%
3.5.16	WSAs supported in the planning and implementation of WSIG and RBIG <ul style="list-style-type: none"> % of WSAs supported in the planning and implementation of WSIG and RBIG 	New	100%	100%	100%
3.5.17	Cogta infrastructure transfers and in-house projects monitored <ul style="list-style-type: none"> % of Cogta infrastructure transfers and in-house projects monitored 	New	100%	100%	100%
3.6	Disaster Management				
3.6.1	Municipalities supported to maintain functional disaster management centres <ul style="list-style-type: none"> No. of municipalities supported to maintain functional disaster management centres 	11	11	11	11
3.6.2	Disaster Management Advisory Forums held <ul style="list-style-type: none"> No. provincial disaster management advisory forums held 	4	4	4	4
3.6.3	Municipalities supported on fire brigade services <ul style="list-style-type: none"> No. of municipalities supported on fire brigade services 	11	11	11	11
3.6.4	Districts and Metro supported with the development of Disaster Management Policies <ul style="list-style-type: none"> No. of Districts and Metro supported with the development of Disaster Management Policies 	11	11	11	11
3.6.5	Municipalities supported to develop/review disaster management plans incorporating climate change adaptation <ul style="list-style-type: none"> No. of municipalities supported to develop/review disaster management plans incorporating climate change adaptation 	New	11	11	11
3.6.6	Disaster emergency recovery grants monitored <ul style="list-style-type: none"> % disaster emergency recovery grants monitored 	New	100%	100%	100%

9.4 Programme 4: Traditional Institutional Management

The purpose of this programme is to support and enhance the capacity of TCs. This programme largely conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector. Tables 11.21 and 11.22 illustrate a summary of payments and estimates for 2018/19 to 2024/25 relating to Programme 4.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Traditional Institutional Administration	398 784	552 844	471 476	502 184	460 438	470 795	550 229	543 516	551 293
2. Traditional Resource Administration	76 948	75 974	73 854	84 265	82 552	71 919	88 530	96 213	100 579
Total	475 732	628 818	545 330	586 449	542 990	542 714	638 759	639 729	651 872

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	451 539	542 828	515 520	583 888	540 170	539 813	581 109	636 844	647 397
Compensation of employees	158 230	151 244	156 905	182 079	169 779	169 779	184 865	195 981	199 868
Goods and services	293 309	391 584	358 615	401 809	370 391	370 034	396 244	440 863	447 529
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 100	85 349	27 749	750	966	1 047	55 850	905	935
Provinces and municipalities	-	-	-	-	-	57	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	55 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 313	84 343	26 082	200	200	200	250	250	260
Households	787	1 006	1 667	550	766	790	600	655	675
Payments for capital assets	93	641	346	1 811	1 854	1 854	1 800	1 980	3 540
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	641	346	1 811	1 854	1 854	1 800	1 980	3 540
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 715	-	-	-	-	-	-
Total	475 732	628 818	545 330	586 449	542 990	542 714	638 759	639 729	651 872

The sub-programme: Traditional Institutional Administration provides for the remuneration of *Izinduna*, support to traditional institutions and the TC elections, installation and recognition of *Amakhosi*, dispute resolutions, among others. The reduction in the 2021/22 Adjusted Appropriation was due to the cancellation of the opening of the Provincial House of Traditional Leaders, delays with the signing of the proclamation for the payment of the *Izinduna* salary increase, stringent cost-cutting effected on travel and subsistence, and catering, attributed to most meetings being held on line since the advent of the Covid-19 pandemic, as explained. The reduction in the 2021/22 Adjusted Appropriation was also due to delays with the filling of vacant posts, as well as resignations and retirements of staff, as explained. The department paid 2 804 *Izinduna* in December 2021, and the number fluctuates as a result of deaths and resignations, etc. The department has budgeted to pay 3 098 *Izinduna* over the MTEF, based on the number of *Izigodi*. The budget in 2022/23 caters for the transfer to IEC for the TC elections which are expected to take place in 2022/23, as well as legal fees pertaining to the commissions of enquiry to deal with disputes of *Amakhosi*, among others.

The sub-programme: Traditional Resource Administration caters for the implementation of financial controls in municipalities and capacity building programmes for *Amakhosi*. The reduction in the 2021/22 Adjusted Appropriation was due to delays with the filling of vacant posts, as well as resignations and retirements of staff, as explained. The MTEF allocations provide for various initiatives, including a knowledge sharing seminar between Traditional Leaders and experts in various fields, research and capacity building programmes, among others.

Compensation of employees caters for the filling of posts, among others. The reduction in the 2021/22 Adjusted Appropriation was due to delays with the filling of vacant posts, as well as resignations and retirements of staff, as explained. The MTEF allocations show an increase of 1.53 per cent in 2022/23,

6.01 per cent in 2023/24 and 1.98 per cent in 2024/25. There is an increase of 8.89 per cent from the 2021/22 Revised Estimate to 2022/23. The allocations over the MTEF cater for the filling of 10 critical vacant posts, as explained. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF.

Goods and services relates to the sitting allowance of TC members, dispute resolutions, capacity building programmes, installation and recognition of *Amakhosi*, among others. The increase in 2019/20 was due to savings reprioritised from other programmes to cover the shortfall incurred for the remuneration of *Izinduna* relating to stipend increases for 2018/19. The reduction in the 2021/22 Adjusted Appropriation was due to the cancellation of the opening of the Provincial House of Traditional Leaders, delays with the signing of the proclamation for the payment of the *Izinduna* salary increase, cost-cutting effected on travel and subsistence, catering, attributed to most meetings being held on line since the advent of the Covid-19 pandemic, as explained. The budget in 2022/23 caters for the TC elections which are now expected to take place in that year as well as legal fees pertaining to the commissions of enquiry to deal with disputes of *Amakhosi*, among others. TC election costs include training or compensation for IEC officials, election-related supplies such as ballot papers, voters' information dissemination, etc. The MTEF allocations also cater for the remuneration of 3 098 *Izinduna*, support to traditional institutions, installation and recognition of *Amakhosi*, among others.

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

Transfers and subsidies to: Departmental agencies and accounts relates to the transfer payments made to IEC for the TC elections.

Transfers and subsidies to: Non-profit institutions relates to expenditure for the traditional levies and trust account moved from the various economic categories within Programme 4, as explained. There is no budget allocated in 2021/22 and over the MTEF as the amounts for the traditional levies and trust account is only determined at the end of the year, when expenditure has been incurred. The transfers in 2020/21 relate to the traditional levies and trust account, as well as the donations to the Tembe Trust Account in support of the Umthayi Amarula Festival. The budget allocations in the 2021/22 Adjusted Appropriation and over the MTEF are in respect of a transfer to the Tembe Trust Account in support of the Umthayi Amarula Festival. The purpose of the event is to celebrate the first fruits with respect to the marula fruits, as explained.

Transfers and subsidies to: Households caters for staff exit costs. The increase in the 2021/22 Adjusted Appropriation was due to high staff exit costs, as well as claims against the state (third party claim for car damage), which were not budgeted for.

Machinery and equipment caters for the purchase of office and computer equipment, etc. The allocations over the MTEF are for the purchase of new and replacement office and computer equipment for the department and the TCs.

Payments for financial assets in 2020/21 was in respect of write-offs of staff debts (mainly in respect of salary over-payments for both officials and *Izinduna*) who have passed away, and these debts are older than five years.

Service delivery measures: Traditional Institutional Management

Table 11.23 illustrates the main service delivery measures pertaining to Programme 4. The table includes sector and non-sector measures.

The word "New" in the 2021/22 Estimated performance illustrates that the indicator did not exist in 2021/22 and that it is a new indicator from 2022/23 onward. The department has reviewed their outputs over the MTEF and, as such, introduced two new outputs as indicated in Table 11.23.

Table 11.23 : Service delivery measures: Traditional Institutional Management

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2021/22	2022/23	2023/24	2024/25	
4.1. Traditional Institutional Administration						
4.1.1	Implementation of guidelines by institutions of traditional leadership monitored	• No. of guidelines monitored for implementation	5	7	5	5
4.1.2	Resolution of succession claims/disputes	• % of Traditional Leadership succession disputes processed	100%	100%	100%	100%
4.1.3	Multi-Sectoral Departmental Dispute Resolution Committee Meetings held	• No. of Multi-Sectoral Departmental Dispute Resolution Committee Meetings held	New	4	4	4
4.1.4	Amakhosi recognised	• % recognition of Amakhosi concluded within 18 months of becoming vacant	100%	100%	100%	100%
4.1.5	Family trees updated	• % of recognised Amakhosi with updated family trees	100%	100%	100%	100%
4.1.6	Traditional Affairs Turnaround strategy implemented	• No. of Traditional Affairs Turnaround Strategies implemented	1	1	1	1
4.1.7	Information sharing sessions on conflict management conducted with Amakhosi	• No. of information sharing sessions on conflict management conducted with Amakhosi	New	12	12	12
4.2. Traditional Resource Administration						
4.2.1	Functionality of the Provincial and Local House(s) and its sub-committees monitored	• No. of Provincial Houses monitored for functionality • No. of Local Houses monitored for functionality	1 11	1 11	1 11	11 11
4.2.2	Maintained consolidated data base of support given to Amakhosi (Provincial House)	• No. of databases of co-ordinated government support maintained	1	1	1	1
4.2.3	Maintained database of Izinduna	• No. of Izinduna databases maintained	1	1	1	1
4.2.4	Participation of Amakhosi in municipal councils supported	• % of Amakhosi supported to participate in municipal councils	100%	100%	100%	100%
4.2.5	Anti GBVF Intervention/campaigns for traditional leadership	• No. of Anti GBVF interventions/campaigns for traditional leadership	2	2	2	2
4.2.6	Traditional Councils supported to perform their functions	• No. of Traditional Councils supported to perform their functions	307	307	307	307

10. Other programme information

10.1 Personnel numbers and costs

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

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

	Audited Outcome						Revised Estimate						Medium-term Estimates						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		2021/22 - 2024/25		2021/22 - 2024/25		
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. growth rate	Costs growth rate	% of Total		
R thousands																					
Salary level																					
1 – 7	892	237 544	804	200 930	650	241 460	825	3	828	269 057	821	272 761	828	277 047	828	280 498	-	1.4%	34.7%		
8 – 10	481	221 868	211	230 264	174	136 013	270	17	287	138 438	292	147 828	295	152 313	295	154 590	0.9%	3.7%	18.7%		
11 – 12	138	106 548	142	106 548	179	148 891	182	13	195	145 218	190	158 669	191	159 742	191	161 623	(0.7%)	3.6%	19.6%		
13 – 16	57	73 329	59	73 329	53	75 258	68	2	70	68 914	69	91 929	70	96 135	70	98 318	-	12.6%	11.0%		
Other	38	17 948	711	81 994	1 255	104 541	583	262	845	122 409	845	122 527	845	127 527	845	133 510	-	2.9%	16.1%		
Total	1 606	657 237	1 927	693 065	2 311	706 163	1 928	297	2 225	744 036	2 217	793 714	2 229	812 764	2 229	828 539	0.1%	3.7%	100.0%		
Programme																					
1. Administration	413	177 022	413	182 303	543	170 403	460	26	486	174 373	486	183 191	491	186 283	491	188 403	0.3%	2.6%	23.0%		
2. Local Governance	545	215 801	537	244 720	666	242 377	575	4	579	253 160	579	262 488	579	265 338	579	268 230	-	1.9%	33.0%		
3. Development and Planning	178	106 184	555	114 798	666	136 478	706	7	713	146 724	705	163 170	705	165 162	705	172 038	(0.4%)	5.4%	20.3%		
4. Traditional Institutional Management	470	158 230	422	151 244	436	156 905	187	260	447	169 779	447	184 865	454	195 981	454	199 868	0.5%	5.6%	23.7%		
Total	1 606	657 237	1 927	693 065	2 311	706 163	1 928	297	2 225	744 036	2 217	793 714	2 229	812 764	2 229	828 539	0.1%	3.7%	100.0%		
Employee dispensation classification																					
PSA appointees not covered by OSDs	1 534	616 855	1 191	588 414	1 039	585 338	1 329	35	1 364	606 292	1 356	655 271	1 368	669 147	1 368	656 588	0.1%	2.7%	81.0%		
Prof. Nurses, Staff Nurses and Nursing	1	585	1	620	1	620	1	-	1	629	1	638	1	648	1	620	-	(0.5%)	0.1%		
Legal Professionals	4	3 983	4	4 171	6	4 789	7	-	7	5 367	7	6 271	7	6 312	7	5 314	-	(0.3%)	0.7%		
Engineering Prof. and related occupations	29	17 866	20	17 866	10	10 875	8	-	8	9 339	8	9 007	8	9 130	8	32 507	-	51.6%	2.1%		
Others such as interns, EPWP, learnerships, etc	38	17 948	711	81 994	1 255	104 541	583	262	845	122 409	845	122 527	845	127 527	845	133 510	-	2.9%	16.1%		
Total	1 606	657 237	1 927	693 065	2 311	706 163	1 928	297	2 225	744 036	2 217	793 714	2 229	812 764	2 229	828 539	0.1%	3.7%	100.0%		

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

Compensation of employees reflects healthy growth over the 2022/23 MTEF period. It caters for the filling of vacant posts, among others. This category shows a slight increase of 0.85 per cent from the 2021/22 Main Appropriation to 2022/23 and a slight increase of 2.4 per cent from 2022/23 to 2023/24, despite

reprioritisation from this category over the MTEF. There is, however, an increase of 6.68 per cent from the 2021/22 Revised Estimate to 2022/23. The department made provision for the filling of 170 critical vacant posts over the 2022/23 MTEF. The department has sufficient growth to fill all vacant posts and has budgeted for the 1.5 per cent pay progression over the MTEF. The department is planning to fill vacant posts over the 2022/23 MTEF, however, most posts are planned to be filled in 2022/23.

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

10.2 Training

Table 11.25 gives a summary of departmental spending and information on training per programme over the seven-year period from 2018/19 to 2024/25.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Number of staff	1 606	1 927	2 311	2 272	2 225	2 225	2 217	2 229	2 229
Number of personnel trained	1 717	1 620	-	1 709	1 709	1 709	1 709	1 709	1 709
of which									
Male	831	645	-	685	685	685	690	700	700
Female	886	975	-	1 024	1 024	1 024	1 019	1 009	1 009
Number of training opportunities	39	101	-	95	95	95	107	116	116
of which									
Tertiary	14	11	-	9	9	9	12	15	15
Workshops	4	23	-	20	20	20	24	27	27
Seminars	4	16	-	15	15	15	17	20	20
Other	17	51	-	51	51	51	54	54	54
Number of bursaries offered	35	84	-	90	90	90	90	90	90
Number of interns appointed	55	100	72	72	72	72	72	72	72
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	60	158	-	140	140	140	147	155	155
Payments on training by programme									
1. Administration	419	962	51	1 732	1 046	762	1 839	1 944	2 022
2. Local Governance	-	-	-	-	-	-	-	-	-
3. Development and Planning	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-
Total	419	962	51	1 732	1 046	762	1 839	1 944	2 022

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 540	1 554	1 519	2 229	2 229	1 547	2 336	2 438	2 548
Sale of goods and services produced by department (excluding capital assets)	1 540	1 544	1 519	2 229	2 229	1 547	2 336	2 438	2 548
Sale by market establishments	708	754	702	1 351	1 351	669	1 416	1 478	1 545
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	832	790	817	878	878	878	920	960	1 003
Of which									
Health patient fees	529	530	563	594	594	594	623	650	679
Other (Specify)	226	240	254	269	269	269	282	294	307
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	10	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	72	80	871	60	60	60	63	66	69
Interest	72	80	871	60	60	60	63	66	69
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 748	-	1 506	1 500	1 500	1 500	1 500	1 566	1 634
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 748	-	1 506	1 500	1 500	1 500	1 500	1 566	1 634
Transactions in financial assets and liabilities	5 468	3 146	31 423	1 336	1 336	6 394	1 400	1 462	1 528
Total	9 828	4 780	35 319	5 125	5 125	9 501	5 299	5 532	5 779

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	1 304 378	1 522 213	1 328 607	1 639 595	1 516 612	1 507 161	1 561 022	1 631 548	1 674 963
Compensation of employees	657 237	693 065	706 163	787 021	745 852	744 036	793 714	812 764	828 539
Salaries and wages	579 813	612 405	624 672	693 628	657 294	661 366	704 070	719 458	734 922
Social contributions	77 424	80 660	81 491	93 393	88 558	82 670	89 644	93 306	93 617
Goods and services	647 055	829 063	622 436	852 574	770 307	762 678	767 308	818 784	846 424
Administrative fees	2 807	2 143	476	3 260	2 088	1 988	3 256	3 227	3 326
Advertising	17 228	23 745	7 111	14 872	15 789	15 730	9 632	10 509	12 418
Minor assets	631	966	414	736	966	926	1 003	919	572
Audit cost: External	8 113	8 695	6 521	8 779	14 177	14 177	8 918	9 333	9 700
Bursaries: Employees	283	152	16	516	15	15	50	50	50
Catering: Departmental activities	2 220	2 508	603	4 743	1 299	1 234	4 433	4 610	4 120
Communication (G&S)	12 408	14 844	10 128	12 115	13 957	14 050	13 798	12 219	12 878
Computer services	39 760	32 128	29 735	64 353	70 267	65 768	45 793	45 971	37 448
Cons & prof sev: Business and advisory services	60 866	127 506	91 902	158 805	98 240	95 405	112 862	90 556	108 141
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 428	11 069	7 376	11 423	17 473	17 232	9 186	11 364	8 327
Contractors	36 253	47 385	2 320	28 421	18 702	21 725	27 896	32 308	34 172
Agency and support / outsourced services	3 779	7 101	9 001	4 150	13 046	10 961	10 150	10 150	10 150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt. motor transport)	14 381	18 552	15 209	17 591	15 303	15 303	15 295	16 972	17 480
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 402	2 636	1 234	-	4 196	4 196	2 000	2 000	2 000
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 205	1 682	1 313	2 500	3 207	3 207	2 500	2 500	2 500
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	34 458	27 612	7 158	10 600	6 458	6 458	5 500	7 700	7 500
Consumable supplies	2 381	2 961	1 933	5 050	4 243	4 738	5 251	5 156	7 290
Consumable: Stationery, printing and office supplies	15 009	12 903	5 310	9 514	13 474	12 883	11 172	11 458	10 820
Operating leases	21 324	19 468	15 387	28 003	31 468	32 675	31 347	33 794	35 853
Property payments	33 517	41 591	36 028	45 592	45 808	45 808	46 356	58 301	63 260
Transport provided: Departmental activity	-	55	-	-	-	-	-	-	-
Travel and subsistence	43 740	36 878	11 956	40 694	24 701	23 348	31 845	39 961	43 497
Training and development	419	962	51	1 732	1 046	762	1 839	1 944	2 022
Operating payments	287 436	385 331	358 340	372 890	349 082	350 587	367 136	407 687	412 801
Venues and facilities	-	-	-	100	-	-	-	-	-
Rental and hiring	7	190	2 914	5 135	5 302	3 502	90	95	99
Interest and rent on land	86	85	8	-	453	447	-	-	-
Interest	86	85	8	-	453	447	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	187 275	369 436	38 830	23 325	178 276	176 589	144 480	41 675	62 365
Provinces and municipalities	150 612	222 819	491	570	154 590	154 647	81 701	33 542	53 444
Provinces	511	1 199	491	570	570	627	701	742	884
Provincial Revenue Funds	-	-	-	-	-	57	-	-	-
Provincial agencies and funds	511	1 199	491	570	570	570	701	742	884
Municipalities	150 101	221 620	-	-	154 020	154 020	81 000	32 800	52 560
Municipalities	150 101	218 620	-	-	154 020	154 020	78 000	24 700	47 560
Municipal agencies and funds	-	3 000	-	-	-	-	3 000	8 100	5 000
Departmental agencies and accounts	60	67 000	-	13 000	13 000	13 000	55 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	60	67 000	-	13 000	13 000	13 000	55 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	29 000	-	-	-	-	-	-	-
Public corporations	-	29 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	29 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 368	37 343	26 082	200	200	200	250	250	260
Households	12 235	13 274	12 257	9 555	10 486	8 742	7 529	7 883	8 661
Social benefits	6 211	8 524	10 276	4 842	5 716	6 229	3 955	4 013	4 076
Other transfers to households	6 024	4 750	1 981	4 713	4 770	2 513	3 574	3 870	4 585
Payments for capital assets	73 132	75 150	144 711	118 631	95 663	106 801	114 531	159 931	178 321
Buildings and other fixed structures	6 746	11 455	99 383	96 000	77 718	88 557	92 100	146 455	164 930
Buildings	6 746	11 455	19 787	32 000	5 106	21 447	57 000	54 850	50 650
Other fixed structures	-	-	79 596	64 000	72 612	67 110	35 100	91 605	114 280
Machinery and equipment	66 386	63 663	36 433	22 631	17 945	18 244	22 431	13 476	13 391
Transport equipment	11 016	45 462	1 238	4 055	4 855	4 855	3 465	4 070	4 141
Other machinery and equipment	55 370	18 201	35 195	18 576	13 090	13 389	18 966	9 406	9 250
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	32	8 895	-	-	-	-	-	-
Payments for financial assets	-	-	1 720	-	-	-	-	-	-
Total	1 564 785	1 966 799	1 513 868	1 781 551	1 790 551	1 790 551	1 820 033	1 833 154	1 915 649

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	363 781	382 574	312 260	406 562	427 082	424 573	384 954	400 918	393 244
Compensation of employees	177 022	182 303	170 403	181 419	175 130	174 373	183 191	186 283	188 403
Salaries and wages	156 888	161 752	150 323	158 744	154 705	154 758	161 985	162 700	164 752
Social contributions	20 134	20 551	20 080	22 675	20 425	19 615	21 206	23 583	23 651
Goods and services	186 690	200 186	141 849	225 143	251 499	249 753	201 763	214 635	204 841
Administrative fees	1 360	1 089	223	879	627	627	763	790	814
Advertising	16 452	23 300	6 933	14 422	15 627	15 627	8 662	9 989	11 848
Minor assets	257	199	154	77	587	587	278	65	66
Audit cost: External	8 113	8 695	6 521	8 779	14 177	14 177	8 918	9 333	9 700
Bursaries: Employees	283	152	16	516	15	15	50	50	50
Catering: Departmental activities	169	469	29	200	44	44	202	202	202
Communication (G&S)	8 280	7 443	5 451	6 222	6 450	7 792	7 493	5 764	6 271
Computer services	39 760	32 128	29 735	64 353	70 267	65 768	45 793	45 971	32 448
Cons & prof sev: Business and advisory services	3 370	3 179	7 121	14 970	16 572	16 070	10 984	6 405	3 111
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 428	11 069	7 376	5 682	13 732	14 732	7 186	8 514	5 327
Contractors	4 416	7 830	1 209	3 495	1 553	1 998	3 234	3 178	3 815
Agency and support / outsourced services	278	481	1 471	150	150	150	150	150	150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt. motor transport)	14 381	18 552	15 209	17 591	15 303	15 303	15 295	16 972	17 480
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	11	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 973	2 169	1 857	2 760	2 197	2 196	2 674	2 650	2 676
Consumable: Stationery, printing and office supplies	13 927	11 030	4 830	7 003	11 476	10 726	9 190	9 358	8 517
Operating leases	19 508	17 910	14 047	23 212	28 926	30 428	26 985	29 073	30 966
Property payments	32 136	40 895	36 028	45 321	45 321	45 321	46 306	58 244	62 701
Transport provided: Departmental activity	-	55	-	-	-	-	-	-	-
Travel and subsistence	14 902	12 402	3 509	7 272	7 272	7 273	5 547	5 763	6 452
Training and development	419	962	51	1 732	1 046	762	1 839	1 944	2 022
Operating payments	278	79	79	422	72	72	124	125	126
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	87	-	85	85	85	90	95	99
Interest and rent on land	69	85	8	-	453	447	-	-	-
Interest	69	85	8	-	453	447	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 381	9 960	8 710	9 325	9 325	7 186	7 400	7 720	8 620
Provinces and municipalities	511	1 199	491	570	570	570	701	742	884
Provinces	511	1 199	491	570	570	570	701	742	884
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	511	1 199	491	570	570	570	701	742	884
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 870	8 761	8 219	8 755	8 755	6 616	6 699	6 978	7 736
Social benefits	3 846	4 011	6 238	4 042	4 042	4 103	3 125	3 108	3 151
Other transfers to households	6 024	4 750	1 981	4 713	4 713	2 513	3 574	3 870	4 585
Payments for capital assets	9 540	28 444	42 797	5 065	10 465	10 465	6 335	4 979	4 141
Buildings and other fixed structures	-	148	-	-	-	-	-	-	-
Buildings	-	148	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 540	28 296	33 902	5 065	10 465	10 465	6 335	4 979	4 141
Transport equipment	7 470	26 311	1 238	4 055	4 855	4 855	3 465	4 070	4 141
Other machinery and equipment	2 070	1 985	32 664	1 010	5 610	5 610	2 870	909	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 895	-	-	-	-	-	-
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total	383 702	420 978	363 772	420 952	446 872	442 224	398 689	413 617	406 005

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	265 613	309 917	300 304	343 173	329 479	326 586	358 854	341 030	346 981
Compensation of employees	215 801	244 720	242 377	258 868	252 573	253 160	262 488	265 338	268 230
Salaries and wages	182 700	208 553	205 890	220 022	215 602	216 119	226 109	228 935	231 805
Social contributions	33 101	36 167	36 487	38 846	36 971	37 041	36 379	36 403	36 425
Goods and services	49 812	65 197	57 927	84 305	76 906	73 426	96 366	75 692	78 751
Administrative fees	754	680	146	593	284	285	634	688	718
Advertising	426	348	5	250	32	32	300	350	400
Minor assets	110	91	183	220	302	302	-	275	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 489	1 645	430	1 591	335	346	1 052	1 075	1 029
Communication (G&S)	3 771	6 668	4 006	4 058	5 448	4 611	4 058	4 149	4 215
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof sev: Business and advisory services	10 129	15 342	38 468	42 753	37 415	36 741	54 956	29 000	29 132
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	16 823	20 441	1 011	17 400	9 678	12 362	13 236	16 820	17 530
Agency and support / outsourced services	3 501	6 620	7 530	4 000	12 896	10 811	10 000	10 000	10 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	123	169	67	92	448	942	89	113	119
Consumable: Stationery, printing and office supplies	639	1 173	350	1 269	943	1 132	676	666	777
Operating leases	1 005	593	493	1 254	800	577	1 265	1 300	1 353
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 796	10 768	4 578	10 119	5 225	4 096	9 906	11 046	13 253
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	239	659	660	556	1 300	1 189	194	210	225
Venues and facilities	-	-	-	100	-	-	-	-	-
Rental and hiring	7	-	-	50	1 800	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 162	6 711	1 181	150	614	687	180	200	200
Provinces and municipalities	8 650	4 350	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8 650	4 350	-	-	-	-	-	-	-
Municipalities	8 650	4 350	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	512	2 361	1 181	150	614	687	180	200	200
Social benefits	512	2 361	1 181	150	614	687	180	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 179	801	776	2 000	3 269	3 590	477	830	440
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 179	801	776	2 000	3 269	3 590	477	830	440
Transport equipment	3 546	-	-	-	-	-	-	-	-
Other machinery and equipment	6 633	801	776	2 000	3 269	3 590	477	830	440
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	284 954	317 429	302 261	345 323	333 362	330 863	359 511	342 060	347 621

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	223 445	286 894	200 523	305 972	219 881	216 189	236 105	252 756	287 341
Compensation of employees	106 184	114 798	136 478	164 655	148 370	146 724	163 170	165 162	172 038
Salaries and wages	94 681	103 144	123 762	150 809	135 147	133 491	149 675	151 613	158 459
Social contributions	11 503	11 654	12 716	13 846	13 223	13 233	13 495	13 549	13 579
Goods and services	117 244	172 096	64 045	141 317	71 511	69 465	72 935	87 594	115 303
Administrative fees	693	374	107	863	252	153	863	722	757
Advertising	350	97	173	200	130	71	-	-	-
Minor assets	252	580	72	105	40	-	292	134	61
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	562	394	144	608	106	30	853	893	909
Communication (G&S)	357	733	671	1 074	1 276	863	1 400	1 456	1 502
Computer services	-	-	-	-	-	-	-	-	5 000
Cons & prof sev: Business and advisory services	47 367	108 985	46 313	101 082	44 253	42 594	46 922	55 151	75 898
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13 323	16 129	-	1 520	2 543	3 220	3 000	3 000	3 000
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 402	2 636	1 234	-	4 196	4 196	2 000	2 000	2 000
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 205	1 671	1 313	2 500	3 207	3 207	2 500	2 500	2 500
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	34 458	27 612	7 158	10 600	6 458	6 458	5 500	7 700	7 500
Consumable supplies	285	623	9	1 683	889	891	1 138	718	2 220
Consumable: Stationery, printing and office supplies	443	700	130	837	650	620	868	964	1 001
Operating leases	811	965	847	2 053	989	917	1 550	1 811	1 854
Property payments	1 381	696	-	271	10	10	40	42	544
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 422	9 019	2 505	11 044	2 885	2 660	5 509	10 003	10 057
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	933	779	455	877	210	158	500	500	500
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	103	2 914	5 000	3 417	3 417	-	-	-
Interest and rent on land	17	-	-	-	-	-	-	-	-
Interest	17	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143 632	267 416	1 190	13 100	167 371	167 669	81 050	32 850	52 610
Provinces and municipalities	141 451	217 270	-	-	154 020	154 020	81 000	32 800	52 560
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	141 451	217 270	-	-	154 020	154 020	81 000	32 800	52 560
Municipalities	141 451	214 270	-	-	154 020	154 020	78 000	24 700	47 560
Municipal agencies and funds	-	3 000	-	-	-	-	3 000	8 100	5 000
Departmental agencies and accounts	60	20 000	-	13 000	13 000	13 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	60	20 000	-	13 000	13 000	13 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	29 000	-	-	-	-	-	-	-
Public corporations	-	29 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	29 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 055	-	-	-	-	-	-	-	-
Households	1 066	1 146	1 190	100	351	649	50	50	50
Social benefits	1 066	1 146	1 190	100	351	649	50	50	50
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	53 320	45 264	100 792	109 755	80 075	90 892	105 919	152 142	170 200
Buildings and other fixed structures	6 746	11 307	99 383	96 000	77 718	88 557	92 100	146 455	164 930
Buildings	6 746	11 307	19 787	32 000	5 106	21 447	57 000	54 850	50 650
Other fixed structures	-	-	79 596	64 000	72 612	67 110	35 100	91 605	114 280
Machinery and equipment	46 574	33 925	1 409	13 755	2 357	2 335	13 819	5 687	5 270
Transport equipment	-	19 151	-	-	-	-	-	-	-
Other machinery and equipment	46 574	14 774	1 409	13 755	2 357	2 335	13 819	5 687	5 270
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	32	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	420 397	599 574	302 505	428 827	467 327	474 750	423 074	437 748	510 151

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	451 539	542 828	515 520	583 888	540 170	539 813	581 109	636 844	647 397
Compensation of employees	158 230	151 244	156 905	182 079	169 779	169 779	184 865	195 981	199 868
Salaries and wages	145 544	138 956	144 697	164 053	151 840	156 998	166 301	176 210	179 906
Social contributions	12 686	12 288	12 208	18 026	17 939	12 781	18 564	19 771	19 962
Goods and services	293 309	391 584	358 615	401 809	370 391	370 034	396 244	440 863	447 529
Administrative fees	-	-	-	925	925	923	996	1 027	1 037
Advertising	-	-	-	-	-	-	670	170	170
Minor assets	12	96	5	334	37	37	433	445	445
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	2 344	814	814	2 326	2 440	1 980
Communication (G&S)	-	-	-	761	783	784	847	850	890
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof sev: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	5 741	3 741	2 500	2 000	2 850	3 000
Contractors	1 691	2 985	100	6 006	4 928	4 145	8 426	9 310	9 827
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	515	709	709	1 350	1 675	2 275
Consumable: Stationery, printing and office supplies	-	-	-	405	405	405	438	470	525
Operating leases	-	-	-	1 484	753	753	1 547	1 610	1 680
Property payments	-	-	-	-	477	477	10	15	15
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 620	4 689	1 364	12 259	9 319	9 319	10 883	13 149	13 735
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	285 986	383 814	357 146	371 035	347 500	349 168	366 318	406 852	411 950
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 100	85 349	27 749	750	966	1 047	55 850	905	935
Provinces and municipalities	-	-	-	-	-	57	-	-	-
Provinces	-	-	-	-	-	57	-	-	-
Provincial Revenue Funds	-	-	-	-	-	57	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	47 000	-	-	-	-	55 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	47 000	-	-	-	-	55 000	-	-
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	23 313	37 343	26 082	200	200	200	250	250	260
Households	787	1 006	1 667	550	766	790	600	655	675
Social benefits	787	1 006	1 667	550	709	790	600	655	675
Other transfers to households	-	-	-	-	57	-	-	-	-
Payments for capital assets	93	641	346	1 811	1 854	1 854	1 800	1 980	3 540
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	641	346	1 811	1 854	1 854	1 800	1 980	3 540
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	93	641	346	1 811	1 854	1 854	1 800	1 980	3 540
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 715	-	-	-	-	-	-
Total	475 732	628 818	545 330	586 449	542 990	542 714	638 759	639 729	651 872

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	713	288	-	-	-	-	-	-	-
Buildings and other fixed structures	713	288	-	-	-	-	-	-	-
Buildings	713	288	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 265	4 146	2 777	1 994	1 994	1 994	1 993	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Cons & prof serv: Business and advisory services	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 552	3 858	2 777	1 994	1 994	1 994	1 993	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	713	288	-	-	-	-	-	-	-
Buildings and other fixed structures	713	288	-	-	-	-	-	-	-
Buildings	713	288	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	713	288	-	-	-	-	-	-	-

Table 11.J : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	1 000	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	2 400	29 385	-	-	33 300	33 300	8 600	3 700	15 000
B KZN212 uMdoni	1 000	750	-	-	-	-	4 000	3 700	15 000
B KZN213 uMzombe	-	10 000	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	4 600	-	-
B KZN216 Ray Nkonyeni	-	-	-	-	14 000	14 000	-	-	-
C DC21 Ugu District Municipality	1 400	18 635	-	-	19 300	19 300	-	-	-
Total: uMgungundlovu Municipalities	18 701	15 550	-	-	39 920	39 920	11 600	5 000	-
B KZN221 uMshwathi	-	-	-	-	7 500	7 500	5 000	-	-
B KZN222 uMngeni	7 901	-	-	-	-	-	-	-	-
B KZN223 Mpofana	7 000	-	-	-	-	-	-	-	-
B KZN224 iMpindle	-	1 000	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	6 600	-	-
B KZN226 Mkhambathini	-	-	-	-	14 420	14 420	-	-	-
B KZN227 Richmond	2 000	10 500	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	1 800	4 050	-	-	18 000	18 000	-	5 000	-
Total: uThukela Municipalities	26 200	43 550	-	-	-	-	15 900	7 100	-
B KZN235 Okhahlamba	2 500	10 500	-	-	-	-	15 900	7 100	-
B KZN237 iNkosi Langalibalele	3 400	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	2 000	15 500	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	18 300	17 550	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	14 450	7 225	-	-	1 600	1 600	5 000	-	-
B KZN241 eNdumeni	9 000	-	-	-	1 600	1 600	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	2 325	-	-	-	-	-	-	-
B KZN245 uMvoti	5 000	800	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	450	4 100	-	-	-	-	5 000	-	-
Total: Amajuba Municipalities	900	24 460	-	-	8 700	8 700	-	-	-
B KZN252 Newcastle	-	20 000	-	-	8 700	8 700	-	-	-
B KZN253 eMadlangeni	500	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	400	4 460	-	-	-	-	-	-	-
Total: Zululand Municipalities	3 300	22 950	-	-	-	-	10 700	5 000	13 000
B KZN261 eDumbe	2 000	19 500	-	-	-	-	5 000	2 000	3 000
B KZN262 uPhongolo	500	-	-	-	-	-	-	-	-
B KZN263 AbaQulusi	-	-	-	-	-	-	5 700	3 000	5 000
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	500	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	300	3 450	-	-	-	-	-	-	5 000
Total: uMkhanyakude Municipalities	32 600	14 000	-	-	11 500	11 500	-	1 900	9 300
B KZN271 uMhlabyalingana	13 000	-	-	-	-	-	-	-	-
B KZN272 Jozini	1 300	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	11 750	14 000	-	-	11 500	11 500	-	1 900	9 300
B KZN276 Big Five Hlabisa	6 550	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	4 550	2 050	-	-	-	-	-	-	-
B KZN281 uMfolozi	1 250	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	1 000	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	500	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	2 300	1 550	-	-	-	-	-	-	-
Total: iLembe Municipalities	35 000	21 950	-	-	25 000	25 000	8 000	2 000	-
B KZN291 Mandeni	-	750	-	-	-	-	-	-	-
B KZN292 KwaDukuza	5 000	5 000	-	-	-	-	-	-	-
B KZN293 Ndwedwe	3 000	-	-	-	-	-	8 000	2 000	-
B KZN294 Maphumulo	5 000	7 000	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	22 000	9 200	-	-	25 000	25 000	-	-	-
Total: Harry Gwala Municipalities	11 000	37 500	-	-	34 000	34 000	18 200	-	10 260
B KZN433 Greater Kokstad	5 000	15 500	-	-	-	-	-	-	10 260
B KZN434 uBuhlebezwe	5 000	6 500	-	-	-	-	5 000	-	-
B KZN435 uMzimkhulu	500	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	500	500	-	-	-	-	13 200	-	-
C DC43 Harry Gwala District Municipality	-	15 000	-	-	34 000	34 000	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	150 101	218 620	-	-	154 020	154 020	78 000	24 700	47 560

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	28 085	-	-	6 000	6 000	-	-	-
B KZN213 uMzumbe	-	10 000	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	-	-	6 000	6 000	-	-	-
C DC21 Ugu District Municipality	-	18 085	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	7 000	-	-	-	-	-	-	-	-
B KZN223 Mpofana	7 000	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	15 500	15 000	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	1 500	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	14 000	15 000	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	7 500	4 375	-	-	1 600	1 600	-	-	-
B KZN241 eNdameni	7 500	-	-	-	1 600	1 600	-	-	-
B KZN244 uMsinga	-	1 575	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	2 800	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	22 310	-	-	-	-	-	-	-
B KZN252 Newcastle	-	20 000	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	2 310	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	1 900	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	1 900	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	21 800	-	-	-	-	-	-	-	-
B KZN271 uMhlabyalingana	5 000	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	11 000	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	5 800	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	6 000	-	-	-	-	-	5 000	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	5 000	-	-
C DC29 iLembe District Municipality	6 000	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	5 000	15 000	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	5 000	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	15 000	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	62 800	86 670	-	-	7 600	7 600	5 000	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	10 000	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	10 000	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	5 000	7 000	-	-	-	-	-	-	-
B KZN294 Maphumulo	5 000	7 000	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 000	17 000	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	4 600	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	4 600	-	-
Total: uMgungundlovu Municipalities	1 200	-	-	-	-	-	6 600	-	-
B KZN222 uMngeni	1 200	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	6 600	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN271 uMhlabyalingana	1 000	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	11 000	5 000	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	11 000	5 000	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	13 200	5 000	-	-	-	-	11 200	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2021/22	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	8 000	8 000	4 000	3 700	15 000
B KZN212 uMdoni	-	-	-	-	-	-	4 000	3 700	15 000
B KZN216 Ray Nkonyeni	-	-	-	-	8 000	8 000	-	-	-
Total: uMgungundlovu Municipalities	2 000	10 000	-	-	14 420	14 420	5 000	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	5 000	-	-
B KZN226 Mkhambathini	-	-	-	-	14 420	14 420	-	-	-
B KZN227 Richmond	2 000	10 000	-	-	-	-	-	-	-
Total: uThukela Municipalities	2 400	3 000	-	-	-	-	15 900	7 100	-
B KZN235 Okhahlamba	2 000	-	-	-	-	-	15 900	7 100	-
B KZN237 iNkosi Langalibalele	400	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	3 000	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	5 000	-	-	-	-	-	-	-	-
B KZN245 uMvoti	5 000	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	2 000	19 500	-	-	-	-	10 700	3 000	5 000
B KZN261 eDumbe	2 000	19 500	-	-	-	-	5 000	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	5 700	3 000	5 000
Total: uMkhanyakude Municipalities	6 000	14 000	-	-	11 500	11 500	-	1 900	6 300
B KZN271 uMhlabyalingana	6 000	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	14 000	-	-	11 500	11 500	-	1 900	6 300
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	5 000	5 000	-	-	-	-	-	-	-
B KZN292 KwaDukuza	5 000	5 000	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	2 000	15 000	-	-	-	-	10 200	-	10 260
B KZN433 Greater Kokstad	-	15 000	-	-	-	-	-	-	10 260
B KZN434 uBuhlebezwe	2 000	-	-	-	-	-	5 000	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	5 200	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	24 400	66 500	-	-	33 920	33 920	45 800	15 700	36 560

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2021/22	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	5 000	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	5 000	-
Total: uThukela Municipalities	-	14 000	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	12 000	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	2 000	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	5 000	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	5 000	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	2 000	8 000
B KZN261 eDumbe	-	-	-	-	-	-	-	2 000	3 000
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	5 000
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	3 000
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	3 000
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	2 000	-	-	-	-	3 000	2 000	-
B KZN293 Ndwedwe	-	-	-	-	-	-	3 000	2 000	-
C DC29 iLembe District Municipality	-	2 000	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	3 000	6 000	-	-	-	-	8 000	-	-
B KZN434 uBuhlebezwe	3 000	6 000	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	8 000	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	3 000	22 000	-	-	-	-	16 000	9 000	11 000

Table 11.P : Transfers to local government - CSC Infrastructure Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2021/22	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	7 500	7 500	-	-	-
B KZN221 uMshwathi	-	-	-	-	7 500	7 500	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	7 500	7 500	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2021/22	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	400	550	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	400	550	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	500	550	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	500	550	-	-	-	-	-	-	-
Total: uThukela Municipalities	300	550	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	300	550	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	450	500	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	450	500	-	-	-	-	-	-	-
Total: Amajuba Municipalities	400	550	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	400	550	-	-	-	-	-	-	-
Total: Zululand Municipalities	300	550	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	300	550	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	300	550	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	300	550	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	550	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	550	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	2 650	4 350	-	-	-	-	-	-	-

Table 11.R : Transfers to local government - Water Intervention Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2021/22	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	19 300	19 300	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	19 300	19 300	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	18 000	18 000	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	18 000	18 000	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	8 700	8 700	-	-	-
B KZN252 Newcastle	-	-	-	-	8 700	8 700	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	25 000	25 000	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	25 000	25 000	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	34 000	34 000	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	34 000	34 000	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	105 000	105 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2021/22	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	750	-	-	-	-	-	-	-
B KZN212 uMdoni	-	750	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	500	2 500	-	-	-	-	-	-	-
B KZN222 uMngeni	500	-	-	-	-	-	-	-	-
B KZN224 iMpindle	-	1 000	-	-	-	-	-	-	-
B KZN227 Richmond	-	500	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	1 000	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	1 550	-	-	-	-	-	-	-
B KZN244 uMsinga	-	750	-	-	-	-	-	-	-
B KZN245 uMvoti	-	800	-	-	-	-	-	-	-
Total: Amajuba Municipalities	500	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	500	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	500	-	-	-	-	-	-	-	-
B KZN266 Ulundi	500	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	2 000	-	-	-	-	-	-	-	-
B KZN272 Jozini	500	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	750	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	750	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	500	500	-	-	-	-	-	-	-
B KZN281 uMfolozi	500	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	500	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	750	-	-	-	-	-	-	-
B KZN291 Mandeni	-	750	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	4 500	6 050	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN212 uMdoni	1 000	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	1 000	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	1 000	-	-	-	-	-	-	-
Total: uThukela Municipalities	2 000	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	1 000	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	1 000	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	1 000	800	-	-	-	-	-	-	-
B KZN241 eNdumeni	1 000	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	800	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	1 000	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	1 000	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	1 000	1 000	-	-	-	-	-	-	-
B KZN284 uMlalazi	1 000	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	1 000	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	650	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	650	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 000	4 450	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	1 000	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 000	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN222 uMngeni	1 000	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	2 000	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	1 000	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	1 000	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN271 uMhlabyalingana	1 000	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	1 000	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	1 000	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 000	-	-	-	-	-	-	-	-

Table 11.W : Transfers to local government - Building Information Management Systems

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekwini	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	500	1 000	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	500	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	500	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	500	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	500	-	-	-	-	-	-	-	-
B KZN241 eNdumeni	500	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	500	-	-	-	-	-	-	-	-
B KZN272 Jozini	500	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	500	1 500	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	500	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	500	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	500	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	500	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	2 000	2 500	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekwini	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	800	1 500	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	800	1 500	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	800	1 500	-	-	-	-	-	-	-

Table 11.Y : Transfers to local government - RASET

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekwini	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	3 000	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	3 000	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	5 000	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	5 000	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	8 000	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	500	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	500	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	1 600	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	1 600	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	1 000	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	1 000	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	500	2 600	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	5 201	-	-	-	-	-	-	-	-
B KZN222 uMngeni	5 201	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 201	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	3 000	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	3 000	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	3 000	-	-	-	-	-	-	-	-

Table 11.AC : Transfers to local government - Operational Support TSCs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	500	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	500	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	300	-	-	-	-	-	-	-	-
B KZN272 Jozini	300	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	750	-	-	-	-	-	-	-	-
B KZN281 uMfolozi	750	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	500	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	500	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	2 050	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	1 000	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	1 000	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	1 000	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	1 000	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	2 000	-	-	-	-	-	-	-	-