

# Vote 11

## Local Government and Traditional Affairs

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|--|----------------------|
| Operational budget                     | R 594 904 000        |
| MEC remuneration                       | R 681 000            |
| <b>Total amount to be appropriated</b> | <b>R 595 585 000</b> |

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| Responsible MEC          | Mr M. Mabuyakhulu, Minister of Local Government, Housing & Traditional Affairs |
| Administering department | Department of Local Government and Traditional Affairs                         |
| Accounting officer       | Head: Local Government and Traditional Affairs                                 |

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### 1. Overview

#### Vision

The vision of the department is: *People-centred Sustainable Local Governance*, which is in line with the provincial vision of KwaZulu-Natal as a winning province of prosperous people and places.

#### Mission statement

The department will promote people-centred, accountable and viable local governance that accelerates service delivery and ensures sustainable communities.

#### Core functions

The department is responsible for carrying out the following core functions:

- The provision of corporate services;
- The facilitation of accountable and sustainable local governance;
- The facilitation of accountable and sustainable traditional institutions;
- The promotion of integrated development and planning; and
- The promotion of sustainable urban and rural development.

#### Legislative mandate

The legislative, functional and policy mandates of the department are found primarily in Chapters 3,6,7 and 12 of the Constitution of the Republic of South Africa, (Act No 108 of 1996), as well as:

- The Public Finance Management Act, 1999 (Act No 1 of 1999)
- Municipal Finance Management Act, 2003 (Act No 56 of 2003)
- Property Rates Act, 2004 (Act No 6 of 2004)
- Traditional Leadership and Governance Framework Act, 2003 (Act No 41 of 2003)
- Communal Rights Act, 2004 (Act No 11 of 2004)
- Numerous other Acts of both the national and provincial legislature

- Policy and strategy documents issued at both a National and Provincial level
- Policy statements issued by the Premier of KwaZulu-Natal

The department is currently rationalising all unconstitutional and redundant legislation on the Provincial Statute Book, to ensure that all legislation assigned to the department complies with the Constitution.

### Challenges and developments

One of the main challenges facing the department is the finalisation of its organisational structure, and the lack of adequate capacity due to the moratorium on the filling of posts, while the restructuring process is underway.

While some significant progress has been made in improving service delivery and building the capacity of municipalities, several challenges are ongoing, including the following:

- The current Municipal Infrastructure Grant (MIG) funding is inadequate to address infrastructure backlogs, and, coupled with inadequate municipal technical planning capacity and lack of operations and maintenance of services, it is unlikely that the millennium development targets will be met. Inadequate infrastructure, capacity and strategy are hampering the implementation of Free Basic Services in the province. An ongoing problem is the need to build the technical capacity of municipalities to enhance delivery of services. Also, the continued drought and other natural disasters remain a major concern, with funding being hugely inadequate to effectively address the situation.
- Good governance in many municipalities is hampered by a lack of capacity and skills. The department will focus on capacitating newly elected councillors shortly after the local government elections, and the establishment and effective functioning of ward committees will be given priority attention.
- The financial viability of most municipalities continues to be compromised by a lack of effective procedures and systems, limited municipal financial skills and poor governance of certain councils. A number of municipalities remain grant-dependent, and the department continues to address sustained municipal service delivery through various initiatives and programmes. Based on past experience, Project Consolidate intervention tends to yield positive impact on the ground.
- The department is also targeting municipal development planning capacity, and the alignment and integration of the budget to the Integrated Development Plan (IDP). Furthermore, the department will continue to encourage all role-players and sector departments to support municipalities in this regard, through a series of targeted interventions. The Development Information Management System (DIMS) was piloted in the uThungulu district municipality, and will be rolled out to the four Integrated Sustainable Rural Development Programme (ISRDP) nodes.
- The implementation of the new Traditional Leadership and Governance Act of 2005 will result in substantial transformation of traditional institutions, which will require extensive capacity building and basic infrastructure. The budget currently allocated for fixed structures for *Amakhosi* only covers 40 traditional leaders, whereas there are 286 traditional leaders. Therefore, additional funding will be required to address the remaining fixed structure needs. Furthermore, the Commission on the Remuneration of Public Office Bearers is currently reviewing the salary structure and benefit packages applicable to *Amakhosi*, and an unfunded increase is expected (as *Amakhosi* salaries are determined nationally, but budgeted for at provincial level).
- A further challenge is the budgetary constraints in respect of the recruitment and training of 400 Community Development Workers (CDWs) who need to be absorbed into the post establishment. The department will try to reprioritise within its allocation and will seek additional funding in this regard.

## **2. Review of the current financial year – 2005/06**

The support given by the department to municipalities has borne good results, in addition to the positive impact yielded by the Project Consolidate interventions.

The municipal IDPs improved significantly, and have proved to be a useful tool for municipalities. The Traditional Leadership and Governance Bill was finalised and passed in November 2005, marshalling the transformation of the traditional institutions to align them to local governance.

The water and the electricity summits held in July and August 2005, respectively, outlined the challenges faced by this province in delivering infrastructure, and certain strategic approaches were adopted to address the challenges. A once-off additional allocation of R43 million was received for the purchase of mobile water purification plants to address water delivery problems.

The department undertook various support programmes and capacity building initiatives in 2005/06, aimed at improving municipal financial viability and management. Several financial frameworks and guidelines were developed, including an annual reporting and intervention framework. The success of the department's initiatives is indicated by improved financial responsibility, with all municipalities in the province submitting their budgets on time.

An amendment to the Provincial Cemeteries and Crematoria Act was enacted by Provincial Parliament, and a Provincial Pound Bill, which will replace the current Pounds Ordinance, was drafted. A provincial steering committee was formed, with the aim of monitoring and assisting municipalities in the implementation of the Property Rates Act. Draft generic by-laws were prepared, and a number of guideline documents were drafted and circulated, such as the code of conduct for councillors, a generic rates policy, and a generic establishment plan for ward committees. In addition, the department drafted a ward committee training manual which was piloted in six municipalities.

The department implemented two shared services pilot projects that were aimed at enhancing municipal service delivery in a cost-effective and holistic manner, in the uThungulu and Umkhanyakude district municipalities. A further three shared services were launched as part of Project Consolidate in the Sisonke, Umzinyathi and Ugu districts, with full participation by the local sphere of government.

In promoting clean and accountable local government, ten forensic investigations were finalised and referred to the respective municipalities for action. The reports are now in the public domain, and various actions have flowed from the findings thereof. The department also undertook research and development of guidelines on proactive measures to eliminate fraud, corruption and mal-administration in municipalities.

Advances were made in promoting the synergistic relationship between traditional authorities and municipalities through the land use management programme, where both parties share their views on appropriate land use to be adopted in a particular traditional authority area.

The provincial legislation on traditional leadership and governance was passed, ushering in a new era in traditional leadership in the province. The department committed itself to modernising the financial management system of traditional authorities, and provided computers as well as training to the Traditional Administrative Secretaries.

Two draft Bills on land use management were prepared as an interim arrangement to consolidate and align old-order planning and development regulations in the province. The KwaZulu-Natal Development Bill is in an advanced stage of drafting, and will be processed through the Parliamentary process in 2006/07. This Bill is intended to repeal outdated planning and development legislation, and establish a sound base for municipal land use management.

Significant progress was made with the implementation of Project Consolidate. The Provincial Programme of Action is in full implementation, an in-house Provincial Project Management Unit was established, and support is being provided to all 29 Project Consolidate municipalities in the implementation of their specific Project Consolidate Plan of Action.

### **3. Outlook for the coming financial year – 2006/07**

The shared services concept currently being piloted seeks to build district municipal capacity to support delivery in all local municipalities in an integrated and co-ordinated manner, with support from sector departments. The Project Consolidate hands-on support programme will accordingly be strengthened.

Furthermore, the department aims to assist municipalities to enhance infrastructure service delivery, by rendering support in respect of the development of indigent policies for the implementation of free basic services by municipalities, disaster management and drought relief, as well as the Regional Energy Distributor (REDs) Programme, aimed at fast-tracking the delivery of electricity in the province.

To further support municipalities, the department will develop the following generic documents in 2006/07:

- A procedural guideline in respect of the implementation of the Property Rates Act;
- A good governance model;
- Employment equity and skills development plans;
- Employment contracts and performance agreements; and
- A public participation framework.

In addition, the department will research and develop measures to address the lack of procedures and systems, the scarcity of municipal financial skills and inadequate credit control, and will render support in the process of debt collection. The department also intends to facilitate appropriate financial and tariff restructuring and other revenue enhancement strategies. As a proactive programme forming part of the anti-corruption strategy, a municipal internal control and risk management framework will be implemented in all municipalities, with the 29 Project Consolidate municipalities being targeted in the first phase.

The establishment and training of ward committees will receive priority in 2006/07, and a comprehensive councillor orientation training programme will commence after the local government elections. The regulations to accompany the Cemeteries and Crematoria Amendment Act will be revised and promulgated, and the Pound Bill will be introduced into the Parliamentary process. The drafting of a provincial White Paper on Local Government will begin early in the new financial year.

The key focus in urban and rural development is the bridging of the gap between the first and the second economies. New themes will be developed and workshopped for the nodal areas, in order to ensure closer alignment between the IDP priorities, the Provincial Growth and Development Strategy (PGDS), National Spatial Development Perspectives (NSPD) and the Extended Public Works Programme (EPWP). The department will also support the preparation of the Provincial Spatial Development Framework and the roll-out of the National IDP Nerve Centre in this province.

CDWs will be placed in various wards to facilitate easier access to services by communities, and a new strategy to ensure functionality of Multi-Purpose Community Centres (MPCCs) will be developed.

The implementation of the new legislation on traditional leadership will take priority, and the department will develop regulations to support and monitor the transformation of Traditional Authorities into Traditional Councils and the establishment of Local Houses of Traditional Leaders. Capacity building efforts for Traditional Leaders will focus particularly on the new legislation and on land development.

### **4. Receipts and financing**

#### **4.1 Summary of receipts**

Table 11.1 below indicates the sources of funding for Vote 11. From 2005/06 onwards, the Provincial Infrastructure and the Local Government Support conditional grants have been discontinued. In the 2005/06 adjusted budget, an amount of R30,7 million was rolled over from 2004/05, and an additional provincial allocation of R43 million was received for Municipal Infrastructure. The department is projecting to over-

spend its budget by R15,6 million, mostly due to the unfunded Community Development Workers Programme and the costs associated with the Multi-Purpose Community Centres.

The budget shows a substantial increase from R595,6 million to R904,2 million over the MTEF.

**Table 11.1: Summary of receipts and financing**

| R000   | Outcome            |                    |                    | Main Budget    | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|--|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
|  | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| Provincial allocation                                  | 351,102            | 381,861            | 399,616            | 458,593        | 501,593                    | 501,593          | 595,585               | 714,184        | 904,249        |
| Conditional grants                                     | 74,806             | 76,771             | 55,532             | -              | -                          | -                | -                     | -              | -              |
| <i>Provincial Infrastructure Grant</i>                 | 19,867             | 30,017             | 14,129             | -              | -                          | -                | -                     | -              | -              |
| <i>Local Government Support</i>                        | 26,450             | 38,880             | 33,050             | -              | -                          | -                | -                     | -              | -              |
| <i>Consolidated Municipal Infrastructure Programme</i> | 28,489             | 7,874              | 8,353              | -              | -                          | -                | -                     | -              | -              |
| <b>Total</b>   | <b>425,908</b>     | <b>458,632</b>     | <b>455,148</b>     | <b>458,593</b> | <b>501,593</b>             | <b>501,593</b>   | <b>595,585</b>        | <b>714,184</b> | <b>904,249</b> |
| <b>Total payments</b>                                  | <b>384,501</b>     | <b>430,551</b>     | <b>453,642</b>     | <b>458,593</b> | <b>532,253</b>             | <b>547,823</b>   | <b>595,585</b>        | <b>714,184</b> | <b>904,249</b> |
| Surplus/(Deficit) before financing                     | 41,407             | 28,081             | 1,506              | -              | (30,660)                   | (46,230)         | -                     | -              | -              |
| Financing  |                    |                    |                    |                |                            |                  |                       |                |                |
| <i>of which</i>  |                    |                    |                    |                |                            |                  |                       |                |                |
| Provincial roll-overs                                  | 13,019             | 54,304             | 27,038             | -              | 30,660                     | 30,660           | -                     | -              | -              |
| Provincial cash resources                              | -                  | -                  | 5,000              | -              | -                          | -                | -                     | -              | -              |
| <b>Surplus/(deficit) after financing</b>               | <b>54,426</b>      | <b>82,385</b>      | <b>33,544</b>      | <b>-</b>       | <b>-</b>                   | <b>(15,570)</b>  | <b>-</b>              | <b>-</b>       | <b>-</b>       |

## 4.2 Departmental receipts collection

Table 11.2 below highlights that the department is not a major revenue collecting department, and that it has very limited sources of revenue. The only revenue item which can be accurately projected is rental in respect of state owned properties, which falls under the category *Sale of goods and services other than capital assets*. This source has been decreasing since the relocation of the Head Office to Pietermaritzburg.

Departmental officials meet on a quarterly basis with the Provincial Treasury Revenue Task Team to discuss ways of maximising revenue collection, and the department is currently reviewing rates and tariffs and identifying new revenue sources. This has resulted in the revision of the tariffs in respect of the sale of maps. The department has also communicated with its public entities with regard to maximising revenue collection. A revenue policy has been drafted, and will be finalised before the current financial year-end.

Included in the net receipts is an amount of R227,000 which was used to off-set the write-off of thefts and losses in 2004/05.

**Table 11.2: Details of departmental receipts**

| R000   | Outcome            |                    |                    | Main Budget  | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |              |              |
|--|--------------------|--------------------|--------------------|--------------|----------------------------|------------------|-----------------------|--------------|--------------|
|  | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |              |                            |                  | 2006/07               | 2007/08      | 2008/09      |
| Tax receipts   | -                  | -                  | -                  | -            | -                          | -                | -                     | -            | -            |
| Non-tax receipts                                     | 3,510              | 2,896              | 1,170              | 3,702        | 3,702                      | 1,060            | 1,113                 | 1,154        | 1,290        |
| Sale of goods and services other than capital assets | 3,217              | 1,515              | 570                | 3,487        | 3,487                      | 600              | 633                   | 654          | 775          |
| Fines, penalties and forfeits                        | -                  | -                  | -                  | -            | -                          | -                | -                     | -            | -            |
| Interest, dividends and rent on land                 | 293                | 1,381              | 600                | 215          | 215                        | 460              | 480                   | 500          | 515          |
| Transfers received                                   | -                  | -                  | -                  | -            | -                          | -                | -                     | -            | -            |
| Sales of capital assets                              | 1                  | -                  | -                  | 1            | 1                          | -                | -                     | -            | -            |
| Financial transactions                               | -                  | -                  | (227)              | -            | -                          | -                | -                     | -            | -            |
| <b>Total</b>   | <b>3,511</b>       | <b>2,896</b>       | <b>943</b>         | <b>3,703</b> | <b>3,703</b>               | <b>1,060</b>     | <b>1,113</b>          | <b>1,154</b> | <b>1,290</b> |

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are provided in Section 6 below, as well as in the *Annexure to Vote 11 – Local Government and Traditional Affairs*.

## 5.1 Key assumptions

Some of the main assumptions underpinning the department's budget are summarised below:

- The category *Compensation of employees* is expected to increase substantially over the MTEF, due to the restructuring of the department currently underway. The restructuring is aimed at repositioning the structure to be in line with the department's mandate, by accessing staff at higher levels with the requisite skills and competencies. It is envisaged that the new organisational structure will be phased in over the 2006/07 financial year; and
- Provision was made for the Regional Service Council Levy under *Transfers and subsidies to: Local government* up until 30 June 2006, after which the levy falls away.

## 5.2 Additional allocation for the 2006/07 MTEF

Table 11.3 below shows the additional amounts that were allocated to the department over the 2006/07 MTEF period.

**Table 11.3 : Summary of additional allocation for the 2006/07 MTEF**

| R000  | 2006/07        | 2007/08        | 2008/09        |
|---|----------------|----------------|----------------|
| <b>Increase/(decrease) in baseline allocation</b>                         | <b>109,826</b> | <b>204,137</b> | <b>358,499</b> |
| Ensure equitable sustainable basic service delivery (Project Consolidate) | 9,650          | 5,100          | 2,900          |
| Infrastructure provision for soccer stadia                                | 31,000         | 89,000         | 139,500        |
| Disaster management centres   | 7,000          | 2,000          | -              |
| Rural Connectivity Programme  | 7,400          | 33,505         | 16,805         |
| Community Development Workers   | 29,000         | 38,358         | 49,553         |
| Corridor development  | 10,000         | 20,000         | 130,000        |
| Incorporation of Umzimkhulu in KwaZulu-Natal Province                     | 15,776         | 16,174         | 19,741         |

The department received additional allocations of R109,8 million, R204,1 million and R358,5 million for 2006/07, 2007/08 and 2008/09, respectively, in respect of the following:

- Equitable, sustainable basic service delivery expenses (Project Consolidate). This additional allocation will be utilised to support Project Consolidate municipalities in respect of technical support, backlog surveys and municipal infrastructure investment planning. A portion of this funding also relates to the Municipal Infrastructure Grant (MIG) management costs;
- Infrastructure provision for soccer stadia in the Amajuba, eThekweni, uThungulu, uMgungundlovu and Ugu district municipalities. The department will play a co-ordinating role between municipalities and the Department of Sport and Recreation in this regard;
- Establishment of Disaster Management centres. This additional allocation decreases in 2007/08 and is discontinued from 2008/09, as it is expected that the department will be adequately capacitated by then;
- The Rural Connectivity Programme for the implementation of a sustainable, functional Multi-Purpose Community Centre (MPCC) Programme in KwaZulu-Natal, in line with national targets. The additional funding in 2006/07 includes planning, rehabilitation and maintenance and functionality, whereas the 2007/08 allocation caters for construction as well;
- The Community Development Workers (CDW) Programme. This is a presidential programme aimed at placing officials within municipal wards to ensure that the needs of the communities are addressed;
- Corridor development – towards special projects aimed at strengthening priority corridors; and
- The incorporation of Umzimkhulu into the province.

### 5.3 Programme summary

Table 11.4 below reflects information pertaining to the five programmes which comprise Vote 11. These programmes are linked to the core functions of the department, namely Administration, Local Governance, Development and Planning, Traditional Institutional Management and Urban and Rural Development. The category: Special Functions is not a programme, but caters for authorised write-offs by the department.

**Table 11.4: Summary of payments and estimates by programme**

| R000                                    | Outcome            |                    |                    | Main Budget    | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|---|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                |                            |                  | 2006/07               | 2007/08        | 2008/09        |
|   | 1. Administration  | 78,609             | 79,012             | 94,052         | 107,171                    | 111,111          | 111,111               | 110,898        | 119,360        |
| 2. Local Governance                     | 154,294            | 164,403            | 147,708            | 157,208        | 171,626                    | 171,626          | 199,522               | 252,393        | 347,458        |
| 3. Development and Planning             | 50,951             | 54,185             | 61,668             | 67,214         | 104,610                    | 104,612          | 111,949               | 127,046        | 209,045        |
| 4. Traditional Institutional Management | 59,786             | 69,868             | 69,129             | 80,452         | 93,666                     | 93,996           | 87,476                | 91,715         | 95,196         |
| 5. Urban and Rural Development          | 37,691             | 62,958             | 80,807             | 46,548         | 51,240                     | 66,478           | 85,740                | 123,670        | 121,791        |
| Special functions                       | 3,170              | 125                | 278                | -              | -                          | -                | -                     | -              | -              |
| <b>Total</b>                            | <b>384,501</b>     | <b>430,551</b>     | <b>453,642</b>     | <b>458,593</b> | <b>532,253</b>             | <b>547,823</b>   | <b>595,585</b>        | <b>714,184</b> | <b>904,249</b> |

Note: Programme 1 includes MEC remuneration payable as from 1 April 2005 Salary: R544,123. Car allowance: R136,030

The sharp increase in the 2005/06 adjusted budget can be attributed to the additional allocation of R43 million for the purchase of water purification plants, as well as the roll-over of unspent funds amounting to R30,7 million in respect of the following:

- Provincial Infrastructure Grant – R770,000;
- Municipal Infrastructure Grant – R750,000;
- Project Consolidate – R16,6 million;
- Housing for *Amakhosi* – R4,6 million;
- Purchase of motor vehicles – R6,2 million; and
- Drafting of legislation – R1,8 million

The department is projecting to over-spend its 2005/06 adjusted budget by R15,6 million, due to the fact that the programmes, which fall under Programme 5: Urban and Rural Development, are inadequately funded.

The increase in allocation over the 2006/07 MTEF relates to additional funding in respect of basic service delivery, infrastructure provision for soccer stadia, Disaster Management centres, the Rural Connectivity Programme, CDWs, corridor development, and the incorporation of Umzimkhulu into the province, as mentioned in Section 5.2 above.

### 5.4 Summary of economic classification

Table 11.5 below illustrates the same information given above reflected in terms of economic classification.

**Table 11.5: Summary of payments and estimates by economic classification**

| R000                                 | Outcome                 |                    |                    | Main Budget    | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|--------------------------------------|-------------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
|                                      | Audited<br>2002/03      | Audited<br>2003/04 | Audited<br>2004/05 |                |                            |                  | 2006/07               | 2007/08        | 2008/09        |
|                                      | <b>Current payments</b> | <b>251,247</b>     | <b>251,056</b>     | <b>298,474</b> | <b>339,332</b>             | <b>375,735</b>   | <b>391,203</b>        | <b>422,238</b> | <b>468,059</b> |
| Compensation of employees            | 137,634                 | 141,839            | 168,247            | 216,488        | 177,676                    | 177,678          | 243,450               | 275,763        | 308,511        |
| Goods and services                   | 110,443                 | 109,092            | 129,949            | 122,844        | 198,059                    | 213,174          | 178,788               | 192,296        | 312,794        |
| Other                                | 3,170                   | 125                | 278                | -              | -                          | 351              | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>100,272</b>          | <b>130,409</b>     | <b>127,368</b>     | <b>107,347</b> | <b>133,831</b>             | <b>133,932</b>   | <b>156,899</b>        | <b>204,980</b> | <b>250,761</b> |
| Local government                     | 78,395                  | 107,251            | 106,237            | 87,011         | 112,425                    | 112,365          | 153,941               | 201,791        | 247,461        |
| Non-profit institutions              | -                       | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Households                           | 1,963                   | -                  | 1,531              | 245            | 1,506                      | 1,667            | 458                   | 564            | 600            |
| Other                                | 19,914                  | 23,158             | 19,600             | 20,091         | 19,900                     | 19,900           | 2,500                 | 2,625          | 2,700          |
| <b>Payments for capital assets</b>   | <b>32,982</b>           | <b>49,086</b>      | <b>27,800</b>      | <b>11,914</b>  | <b>22,687</b>              | <b>22,688</b>    | <b>16,448</b>         | <b>41,145</b>  | <b>32,183</b>  |
| Buildings and other fixed structures | 15,047                  | 34,134             | 11,067             | -              | 8,629                      | 8,629            | 7,280                 | 30,763         | 17,988         |
| Machinery and equipment              | 17,935                  | 14,809             | 16,285             | 11,914         | 13,878                     | 13,879           | 9,168                 | 10,382         | 14,195         |
| Other                                | -                       | 143                | 448                | -              | 180                        | 180              | -                     | -              | -              |
| <b>Total</b>                         | <b>384,501</b>          | <b>430,551</b>     | <b>453,642</b>     | <b>458,593</b> | <b>532,253</b>             | <b>547,823</b>   | <b>595,585</b>        | <b>714,184</b> | <b>904,249</b> |

The increase in the category *Compensation of employees* in the 2005/06 main budget is largely due to the increase in the number and salaries of the *Amakhosi*. In addition, it was envisaged that a substantial number of posts would be filled during 2005/06. However, these posts were not filled as anticipated, because of delays in the restructuring of the department, which accounts for the decrease in the 2005/06 adjusted budget and estimated actual amounts. The identified savings were utilised in other areas. It is envisaged that the structure will be finalised and posts filled in 2006/07. This, as well as the additional funding allocated to the CDW Programme, accounts for the substantial growth in *Compensation of employees* over the MTEF.

The category *Goods and services* increases from 2004/05 onwards, mainly due to the provision of funds for the installation of *Amakhosi*. The increase in the 2005/06 adjusted budget and estimated actual can largely be ascribed to an additional allocation of R43 million for the purchase of water purification plants in the 2005/06 Adjustments Estimate. Savings from *Compensation of employees* have also been allocated to this category to defray increases expenditure relating to the requirements of the ministry and the Ministerial Outreach Programmes, the Local Government and Disaster Management Summits, municipal forensic audits, the Ubambiswano project and drafting of legislation for Traditional Leaders.

The increase in *Transfers and subsidies to: Local government* in the 2005/06 adjusted budget and estimated actual is largely due to the roll-over of unspent funds relating to Project Consolidate. There is a further increase in this category over the MTEF, mainly as a result of additional funding relating to the CDWs, incorporation of Umzimkhulu into KwaZulu-Natal, and soccer stadia infrastructure provision.

The category *Transfers and subsidies to: Other* decreases substantially over the MTEF due to the discontinuation of the grant to Umsekeli.

There was no provision in the 2005/06 main budget for the category *Buildings and other fixed structures*. The amount reflected in the 2005/06 adjusted budget relates to a roll-over of funds from 2004/05 in respect of housing for *Amakhosi*, as well as the Provincial Infrastructure conditional grant, as mentioned in Section 5.2 above. The department also identified savings in other areas to fund the continuation of rehabilitation and upgrading projects in respect of Multi-Purpose Community and Traditional Administrative Centres, which are reflected in the adjusted budget.

The category *Machinery and equipment* drops substantially in 2006/07, as the department aims to purchase the bulk of its capital assets from identified savings in the current financial year. The increase in the 2005/06 adjusted budget includes funds that were rolled over from 2004/05 in respect of the purchase of motor vehicles.

## **5.5 Summary of expenditure by district municipalities**

Table 11.6 below illustrates spending within district municipal areas. The variation of spending in each area can be attributed to the regionalised structure of the department.

The bulk of the expenditure occurs within the eThekweni, uMgungundlovu and Zululand district municipal areas, as this is where the majority of the line and support staff are located. The balance is made up of expenditure incurred in respect of district staff who are responsible for the rendering of support to the Traditional Authorities in their particular area of jurisdiction.



**Table 11.6: Summary of expenditure and estimates by district municipal area**

| District Municipal Area | Estimated Actual<br>2005/06 | Medium-term estimates |                |                |
|-------------------------|-----------------------------|-----------------------|----------------|----------------|
|                         |                             | 2006/07               | 2007/08        | 2008/09        |
| R000                    |                             |                       |                |                |
| eThekweni               | 63,309                      | 67,124                | 122,797        | 177,241        |
| Ugu                     | 37,004                      | 33,209                | 40,266         | 62,955         |
| uMgungundlovu           | 158,856                     | 210,800               | 234,486        | 326,289        |
| Uthukela                | 30,377                      | 23,112                | 23,545         | 27,284         |
| Umzinyathi              | 24,767                      | 19,031                | 21,830         | 24,545         |
| Amajuba                 | 19,212                      | 25,236                | 25,639         | 33,318         |
| Zululand                | 92,502                      | 92,996                | 98,370         | 101,442        |
| Umkhanyakude            | 34,819                      | 23,111                | 27,396         | 27,603         |
| uThungulu               | 33,785                      | 38,123                | 43,481         | 42,429         |
| Ilembe                  | 24,066                      | 24,183                | 29,176         | 32,834         |
| Sisonke                 | 29,126                      | 38,660                | 47,198         | 48,309         |
| Unallocated             |                             |                       |                |                |
| <b>Total</b>            | <b>547,823</b>              | <b>595,585</b>        | <b>714,184</b> | <b>904,249</b> |

## 5.6 Summary of infrastructure expenditure and estimates

Table 11.7 below summarises the infrastructure expenditure and estimates relating to the department.

**Table 11.7: Summary of infrastructure expenditure and estimates**

| R000                     | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--------------------------|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
|                          | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2006/07               | 2007/08        | 2008/09        |
|                          |                 |                 |                 | 2005/06       |                 |                  |                       |                |                |
| <b>Capital</b>           | <b>18,161</b>   | <b>36,917</b>   | <b>15,662</b>   | <b>-</b>      | <b>4,036</b>    | <b>4,036</b>     | <b>40,430</b>         | <b>116,313</b> | <b>145,538</b> |
| New constructions        | 1,418           | 27,443          | 11,038          | -             | 4,036           | 4,036            | 7,280                 | 30,763         | 17,988         |
| Rehabilitation/upgrading | 10,394          | 5,107           | -               | -             | -               | -                | 4,950                 | 5,450          | 2,000          |
| Other capital projects   | 6,349           | 4,367           | 4,624           | -             | -               | -                | 300                   | -              | -              |
| Infrastructure transfer  |                 |                 |                 |               |                 |                  | 27,900                | 80,100         | 125,550        |
| <b>Current</b>           | <b>-</b>        | <b>-</b>        | <b>42,026</b>   | <b>11,704</b> | <b>12,644</b>   | <b>12,644</b>    | <b>2,150</b>          | <b>2,200</b>   | <b>2,205</b>   |
| <b>Total</b>             | <b>18,161</b>   | <b>36,917</b>   | <b>57,688</b>   | <b>11,704</b> | <b>16,680</b>   | <b>16,680</b>    | <b>42,580</b>         | <b>118,513</b> | <b>147,743</b> |

The allocation in 2004/05 includes an amount of R24 million that was rolled over from the 2003/04 financial year. The increase in the 2005/06 adjusted budget includes a roll-over of R770,000 from 2004/05, as well as an amount of R4 million that was transferred to infrastructure from savings identified in other programmes. Due to the fact that the Provincial Infrastructure Grant ceases in 2005/06, it was considered necessary to make the completion of constructing and equipping the Traditional Administrative Centres a priority in the current financial year. However, as Table 11.7 shows, additional funding has been made available over the MTEF for *New Construction*, *Rehabilitation/upgrading* and *Other capital projects*.

Furthermore, the high allocation against the *Infrastructure transfer* item over the MTEF is due to additional funding received in respect of the infrastructure provision for soccer stadia.

## 5.7 Transfers to public entities

Table 11.8 below summarises the transfer payments to public entities.

A financial summary in respect of each public entity is presented in the *Annexure to Vote 11*.

**Table 11.8: Summary of departmental transfers to public entities**

| R000   | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |              |              |
|--|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|--------------|--------------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2006/07               | 2007/08      | 2008/09      |
|  |                 |                 |                 | 2005/06       |                 |                  |                       |              |              |
| Umsekeli                                       | 17,600          | 20,600          | 17,600          | 17,600        | 17,600          | 17,600           | -                     | -            | -            |
| Provincial Planning and Development Commission | 2,314           | 2,558           | 2,000           | 2,300         | 2,300           | 2,300            | 2,500                 | 2,625        | 2,700        |
| <b>Total</b>                                   | <b>19,914</b>   | <b>23,158</b>   | <b>19,600</b>   | <b>19,900</b> | <b>19,900</b>   | <b>19,900</b>    | <b>2,500</b>          | <b>2,625</b> | <b>2,700</b> |

The decision to phase out Umsekeli as a provincial public entity resulted in the discontinuation of the grant of R17,6 million in 2006/07. This amount has been reallocated to priority areas, mainly in the field of infrastructure development, in an endeavour to eradicate the backlogs related to basic service delivery.

Funding allocated to the Provincial Planning and Development Commission is mainly to cater for operational staff costs and research projects.

## 5.8 Transfers to local government

Tables 11.9 and 11.10 below illustrate transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C in Table 11.9, while Table 11.10 hereunder reflects a summary of transfers to municipalities by grant name. Detailed information on the departmental transfers to local government by transfer/grant type, category and municipality is presented in the *Annexure to Vote 11 – Local Government and Traditional Affairs*.

A portion of the funds earmarked for transfer to municipalities remains unallocated as it is still subject to negotiation with municipalities, such as the allocation of water purification plants. Transfers to municipalities increase substantially over the MTEF, largely due to additional funding received to incorporate Umzimkhulu into KwaZulu-Natal, and for the provision of soccer stadia infrastructure.

**Table 11.9: Summary of departmental transfers to local government by category**

| R000                     | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--------------------------|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
|                          | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2005/06               | 2006/07        | 2007/08        |
|                          | Category A      | 400             | 16,533          | 322           | 145             | 409              | 409                   | 197            | 40,665         |
| Category B               | 38,578          | 58,300          | 63,402          | 45,206        | 93,897          | 93,837           | 58,276                | 59,396         | 66,674         |
| Category C               | 35,417          | 27,329          | 36,613          | 14,675        | 18,119          | 18,119           | 56,570                | 61,735         | 81,990         |
| Unallocated/unclassified | 4,000           | 5,089           | 5,900           | 26,985        | -               | -                | 38,898                | 39,995         | 17,927         |
| <b>Total</b>             | <b>78,395</b>   | <b>107,251</b>  | <b>106,237</b>  | <b>87,011</b> | <b>112,425</b>  | <b>112,365</b>   | <b>153,941</b>        | <b>201,791</b> | <b>247,461</b> |

**Table 11.10: Summary of departmental transfers to local government by grant name**

| R000  | Outcome                                  |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|---|--|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
|   | Audited 2002/03                          | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2005/06               | 2006/07        | 2007/08        |
|   | <b>Programme 3: Development Planning</b> |                 |                 |               |                 |                  |                       |                |                |
| Municipal Development Information Systems Support Grant   | 4,615                                    | 6,000           | 5,700           | 5,800         | 6,150           | 6,150            | 6,228                 | 5,701          | 6,395          |
| Municipal Performance Management System Grant             | -  | -               | -               | 2,330         | 2,330           | 2,330            | 2,503                 | 3,015          | 3,920          |
| Municipal Development Planning Capacity Building Grant    | -  | -               | -               | 4,740         | 4,740           | 4,740            | 5,300                 | 5,340          | 5,300          |
| Integrated Development Planning Support Grant             | 11,475                                   | 11,205          | 9,335           | 3,000         | 3,000           | 3,000            | 2,775                 | 2,764          | 3,050          |
| Spatial Planning Grant                                    | -  | -               | 7,980           | 1,930         | 3,530           | 3,530            | 1,342                 | 1,696          | 1,400          |
| Development Admin Capacity Building Grant                 | -  | 1,950           | 1,850           | 2,366         | 2,366           | 2,366            | 2,448                 | 2,536          | 2,460          |
| Project Consolidate                                       | -  | -               | -               | -             | 41,567          | 41,567           | 26,000                | 27,075         | -              |
|   | <b>16,090</b>                            | <b>19,155</b>   | <b>24,865</b>   | <b>20,166</b> | <b>63,683</b>   | <b>63,683</b>    | <b>46,596</b>         | <b>48,127</b>  | <b>22,525</b>  |
| <b>Programme 2: Local Governance</b>                      |  |                 |                 |               |                 |                  |                       |                |                |
| Discontinued Grants                                       | 49,296                                   | 59,318          | 32,964          | -             | -               | -                | -                     | -              | -              |
| Provincial Management Assistance Programme                | 9,309                                    | -               | 12,292          | 15,355        | 20,794          | 20,734           | 18,200                | 10,524         | 8,909          |
| Shared Service Centres                                    | -  | 500             | 3,000           | 1,500         | 3,000           | 3,000            | 6,000                 | 4,500          | 20,000         |
| Property Rates Act / Valuation Roll                       | -  | -               | 2,020           | 7,100         | 7,100           | 7,100            | 4,400                 | 6,600          | 8,800          |
| MFMA / Interdep Monitoring / Debt Management              | -  | -               | 4,980           | 8,400         | 8,400           | 8,400            | -                     | 5,600          | 13,850         |
| Technical Support / Infrastructure Backlogs / MIIP        | 3,700                                    | 10,765          | 5,926           | 1,560         | 1,560           | 1,560            | 20,098                | 25,070         | 31,027         |
| Water Service Delivery Planning and Assessments           | -  | 17,513          | 7,905           | 7,440         | 7,440           | 7,440            | 4,400                 | 3,670          | -              |
| Disaster Management                                       | -  | -               | 7,900           | -             | -               | -                | 5,000                 | 3,000          | 3,200          |
| Energy Sector Planning / Support Integration with REDs    | -  | -               | -               | -             | -               | -                | 4,700                 | 1,850          | -              |
| Governance, Structures and HR Systems; Public Participati | -  | -               | 3,895           | 25,000        | -               | -                | 15,573                | 11,850         | 12,600         |
| Integrated Development Infrastructure Capacity Building   | -  | -               | -               | -             | -               | -                | 900                   | 900            | 1,000          |
| Infrastructure provision for soccer stadia                | -  | -               | -               | -             | -               | -                | 27,900                | 80,100         | 125,550        |
|   | <b>62,305</b>                            | <b>88,096</b>   | <b>80,882</b>   | <b>66,355</b> | <b>48,294</b>   | <b>48,234</b>    | <b>107,171</b>        | <b>153,664</b> | <b>224,936</b> |
|   | <b>78,395</b>                            | <b>107,251</b>  | <b>105,747</b>  | <b>86,521</b> | <b>111,977</b>  | <b>111,917</b>   | <b>153,767</b>        | <b>201,791</b> | <b>247,461</b> |
| <b>Regional Service Council Levy</b>                      | -  | -               | 490             | 490           | 448             | 448              | 174                   | -              | -              |
| <b>Total</b>  | <b>78,395</b>                            | <b>107,251</b>  | <b>106,237</b>  | <b>87,011</b> | <b>112,425</b>  | <b>112,365</b>   | <b>153,941</b>        | <b>201,791</b> | <b>247,461</b> |

## 6. Programme description

The services rendered by the department are categorised under five programmes. The expenditure and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure to Vote 11 – Local Government and Traditional Affairs*.

### 6.1 Programme 1: Administration

This programme is dedicated to supporting the Ministry and providing all other support services rendered in the department, including the financial management of the department. Programme 1: Administration consists of two sub-programmes, namely Office of the MEC and Corporate Services.

Tables 11.11 and 11.12 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2002/03 to 2008/09.

The spending trend of this programme generally shows a consistent increase over the seven-year period under review.

**Table 11.11: Summary of payments and estimates - Programme 1: Administration**

| R000               | Outcome            |                    |                    | Main Budget    | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|--------------------|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
|                    | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| Office of the MEC  | 3,164              | 3,481              | 5,678              | 4,931          | 14,605                     | 14,605           | 9,440                 | 11,725         | 12,421         |
| Corporate Services | 75,445             | 75,531             | 88,374             | 102,240        | 96,506                     | 96,506           | 101,458               | 107,635        | 118,338        |
| <b>Total</b>       | <b>78,609</b>      | <b>79,012</b>      | <b>94,052</b>      | <b>107,171</b> | <b>111,111</b>             | <b>111,111</b>   | <b>110,898</b>        | <b>119,360</b> | <b>130,759</b> |

**Table 11.12: Summary of payments and estimates by economic classification - Programme 1: Administration**

| R000                                 | Outcome            |                    |                    | Main Budget    | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|--------------------------------------|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
|                                      | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| <b>Current payments</b>              | <b>68,936</b>      | <b>73,127</b>      | <b>84,020</b>      | <b>100,538</b> | <b>100,770</b>             | <b>100,712</b>   | <b>108,664</b>        | <b>112,643</b> | <b>120,890</b> |
| Compensation of employees            | 38,386             | 43,197             | 44,363             | 56,786         | 48,357                     | 48,357           | 61,826                | 64,975         | 68,223         |
| Goods and services                   | 30,550             | 29,930             | 39,657             | 43,752         | 52,413                     | 52,004           | 46,838                | 47,668         | 52,667         |
| Other                                | -                  | -                  | -                  | -              | -                          | 351              | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>-</b>           | <b>-</b>           | <b>629</b>         | <b>280</b>     | <b>468</b>                 | <b>526</b>       | <b>181</b>            | <b>132</b>     | <b>143</b>     |
| Local government                     | -                  | -                  | 125                | 160            | 143                        | 143              | 55                    | -              | -              |
| Non-profit institutions              | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Households                           | -                  | -                  | 504                | 120            | 325                        | 383              | 126                   | 132            | 143            |
| Other                                | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>   | <b>9,673</b>       | <b>5,885</b>       | <b>9,403</b>       | <b>6,353</b>   | <b>9,873</b>               | <b>9,873</b>     | <b>2,053</b>          | <b>6,585</b>   | <b>9,726</b>   |
| Buildings and other fixed structures | 180                | 144                | 29                 | -              | -                          | -                | -                     | -              | -              |
| Machinery and equipment              | 9,493              | 5,741              | 9,061              | 6,353          | 9,697                      | 9,697            | 2,053                 | 6,585          | 9,726          |
| Other                                | -                  | -                  | 313                | -              | 176                        | 176              | -                     | -              | -              |
| <b>Total</b>                         | <b>78,609</b>      | <b>79,012</b>      | <b>94,052</b>      | <b>107,171</b> | <b>111,111</b>             | <b>111,111</b>   | <b>110,898</b>        | <b>119,360</b> | <b>130,759</b> |

The significant increase in the 2005/06 adjusted budget and estimated actual in the sub-programme: Office of the MEC is as a result of the implementation of the new staff structure in the Ministry. On the other hand, the decrease in the adjusted budget of the sub-programme: Corporate Services is due to the fact that posts could not be filled as anticipated, because of delays in finalising the restructuring of the department. This saving is reflected in *Compensation of employees*, where the 2005/06 adjusted budget and estimated actual figures are lower than the main budget.

The increase in the 2005/06 adjusted budget and estimated actual in the category *Goods and services* is mainly as a result of the communication campaign of the department, as well as the renovation of office accommodation. Similarly, the category *Machinery and equipment* reflects an increase in the 2005/06 adjusted budget and estimated actual, because of the acquisition of furniture and computers, as well as the inclusion of a roll-over of funds from 2004/05 in respect of the purchase of motor vehicles.

## 6.2 Programme 2: Local Governance

The purpose of this programme is to implement an institutional, administrative and financial municipal framework, and to provide a municipal infrastructure framework.

Programme 2 consists of five sub-programmes from 2006/07 onwards, namely Municipal Administration, Municipal Finance, Disaster Management, Municipal Infrastructure, and Municipal Training Co-ordination. The Provincial Municipal Support Services sub-programme catered for the transfer to Umsekeleli, and is therefore being phased out from 2006/07 onwards in line with the decision to close this public entity. Accordingly, the category *Transfers and subsidies to: Other* has no budget provision over the MTEF.

Tables 11.13 and 11.14 below illustrate a summary of payments and estimates relating to Programme 2.

**Table 11.13: Summary of payments and estimates - Programme 2: Local Governance**

| R000                                  | Outcome         |                 |                 | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|---------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
|                                       | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |                |                 |                  | 2006/07               | 2007/08        | 2008/09        |
|                                       |                 |                 |                 | 2005/06        |                 |                  |                       |                |                |
| Municipal Administration              | 17,796          | 11,558          | 13,894          | 17,425         | 19,477          | 19,477           | 34,654                | 36,178         | 39,199         |
| Municipal Finance                     | 102,370         | 82,864          | 69,407          | 95,973         | 63,078          | 63,078           | 70,336                | 66,455         | 113,938        |
| Disaster Management                   | 1,109           | 4,296           | 10,687          | 2,960          | 3,711           | 3,711            | 12,990                | 7,702          | 7,813          |
| Municipal Infrastructure              | 15,419          | 45,085          | 36,120          | 22,710         | 67,760          | 67,760           | 80,974                | 136,400        | 184,717        |
| Municipal Training Co-ordination      | -               | -               | -               | 540            | -               | -                | 568                   | 5,658          | 1,791          |
| Provincial Municipal Support Services | 17,600          | 20,600          | 17,600          | 17,600         | 17,600          | 17,600           | -                     | -              | -              |
| <b>Total</b>                          | <b>154,294</b>  | <b>164,403</b>  | <b>147,708</b>  | <b>157,208</b> | <b>171,626</b>  | <b>171,626</b>   | <b>199,522</b>        | <b>252,393</b> | <b>347,458</b> |

**Table 11.14: Summary of payments and estimates by economic classification - Programme 2: Local Governance**

| R000                                 | Outcome         |                 |                 | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
|                                      | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |                |                 |                  | 2006/07               | 2007/08        | 2008/09        |
|                                      |                 |                 |                 | 2005/06        |                 |                  |                       |                |                |
| <b>Current payments</b>              | <b>73,603</b>   | <b>54,905</b>   | <b>48,063</b>   | <b>71,666</b>  | <b>104,692</b>  | <b>104,692</b>   | <b>91,039</b>         | <b>97,453</b>  | <b>120,847</b> |
| Compensation of employees            | 45,950          | 37,001          | 30,284          | 50,309         | 30,312          | 30,312           | 39,127                | 50,290         | 67,172         |
| Goods and services                   | 27,653          | 17,904          | 17,779          | 21,357         | 74,380          | 74,380           | 51,912                | 47,163         | 53,675         |
| Other                                | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>79,905</b>   | <b>108,696</b>  | <b>98,886</b>   | <b>83,955</b>  | <b>66,487</b>   | <b>66,487</b>    | <b>107,197</b>        | <b>153,664</b> | <b>224,936</b> |
| Local government                     | 62,305          | 88,096          | 80,966          | 66,355         | 48,285          | 48,223           | 107,197               | 153,664        | 224,936        |
| Non-profit institutions              | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| Households                           | -               | -               | 320             | -              | 602             | 664              | -                     | -              | -              |
| Other                                | 17,600          | 20,600          | 17,600          | 17,600         | 17,600          | 17,600           | -                     | -              | -              |
| <b>Payments for capital assets</b>   | <b>786</b>      | <b>802</b>      | <b>759</b>      | <b>1,587</b>   | <b>447</b>      | <b>447</b>       | <b>1,286</b>          | <b>1,276</b>   | <b>1,675</b>   |
| Buildings and other fixed structures | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| Machinery and equipment              | 786             | 802             | 759             | 1,587          | 447             | 447              | 1,286                 | 1,276          | 1,675          |
| Other                                | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| <b>Total</b>                         | <b>154,294</b>  | <b>164,403</b>  | <b>147,708</b>  | <b>157,208</b> | <b>171,626</b>  | <b>171,626</b>   | <b>199,522</b>        | <b>252,393</b> | <b>347,458</b> |

The Municipal Administration sub-programme reflects an increase in the 2005/06 adjusted budget and estimated actual, largely as a result of the appointment of service providers to assist in the implementation of the Property Rates Act, as well as the development of a councillor orientation programme. The allocation over the MTEF increases considerably, as it is based on the assumption that the structure of the department will be finalised, and that vacant posts will be filled.

The decrease in the Municipal Finance sub-programme in the 2005/06 adjusted budget and estimated actual is as a result of the shifting of R30 million in respect of Project Consolidate to Programme 3 during the 2005/06 Adjustments Estimate. The increase over the MTEF period as compared to the 2005/06 adjusted budget can be attributed to additional funding for the incorporation of Umzimkhulu into the province, as mentioned in Section 5.2 above.

The increase in the allocation against the sub-programme: Municipal Infrastructure in the 2005/06 adjusted budget relates to a once-off grant for the purchase of mobile water purification works, as well as an amount of R750,000 which was rolled over from 2004/05 for the MIG grant. The increase in the MTEF allocation is largely due to an additional allocation for basic service delivery, again as mentioned in Section 5.2. This amount was allocated to the Municipal Infrastructure sub-programme in Programme 2, as opposed to the Special Projects sub-programme in Programme 3, as these funds will not be transferred to municipalities.

The intended implementation of the Disaster Management Act in 2005/06 was constrained by insufficient funding. Several activities were therefore rescheduled for 2006/07, and an additional amount was allocated for the main elements of Disaster Management Centres, plans and fora. Additional funding has been allocated to Disaster Management from 2006/07 onwards. However, it is anticipated that the bulk of the structures will be established in 2006/07, hence the reduction in allocation in the outer years.

It is anticipated that municipal training programmes will be implemented in 2007/08, as all research and needs assessments should be completed by the end of the 2006/07 financial year. This accounts for the increased budget allocation provided for the sub-programme: Municipal Training Co-ordination in 2007/08.

The category *Compensation of employees* shows a decrease in the 2005/06 adjusted budget and estimated actual, mainly as a result of the moratorium on the filling of posts while the restructuring is underway.

*Goods and services* reflects an increase in the 2005/06 adjusted budget, because of the additional once-off allocation for the water purification plants, as well as the roll-over from 2004/05 in respect of the Municipal Infrastructure Grant. The allocation over the MTEF includes additional funds for Disaster Management, sustainable basic service delivery, and a portion of the infrastructure provision for soccer stadia.

The decrease in *Transfers and subsidies to: Local government* in the 2005/06 adjusted budget and estimated actual relates to the transfer of Project Consolidate funding in the amount of R25 million to Programme 3, whereas the significant increase over the MTEF can be attributed to the additional allocation made towards the incorporation of Umzimkhulu into the province, as well as the bulk of the funding for soccer stadia.

## Service delivery measures

Table 11.15 below illustrates the main service delivery information pertaining to Programme 2: Local Governance. Service delivery targets are mostly in line with the generic sector structure and the 2005/06 Budget Statements. However, there are instances where the department has made changes to suit its particular needs and circumstances. A service delivery model incorporating standards for the various municipal key performance areas has been developed, and will be used as a benchmark to assess progress.

The service delivery targets for this programme increase in line with the budget allocation. The area of significant change, and which will receive attention, is the incorporation of Umzimkhulu into the province. No targets have been determined for the development of soccer stadia at this point in time.

**Table 11.15: Service delivery measures – Programme 2: Local Governance**

| Output type   | Performance measures  | Performance targets            |  |
|---|---|--------------------------------|--|
|   |   | 2005/06<br>Est. Actual         | 2006/07<br>Estimate                        |
| <b>1. Municipal Infrastructure</b>  |   |                                |  |
| 1.1 Facilitate provision of basic services  | <ul style="list-style-type: none"> <li>Number of municipalities providing FBS</li> <li>% households receiving basic services</li> <li>Number of policies and guidelines developed on reduction of backlogs</li> </ul>   | 20<br>30%                      | 30<br>35 %                                 |
| 1.2 Facilitate Municipal Infrastructure Investment Programmes (MIIP) / Capital Development Projects (CDP) | <ul style="list-style-type: none"> <li>Number of MIIP's/CDP's facilitated</li> <li>Number of policies and guidelines developed</li> </ul>   | 17<br>1                        | 58<br>1                                    |
| 1.3 Enhanced competency levels  | No of capacity building programmes implemented  | 1                              | 1  |
| <b>2. Disaster Management</b>   |   |                                |  |
| 2.1 Facilitate effective disaster management  | <ul style="list-style-type: none"> <li>Establish Provincial Disaster Management Centre</li> <li>Number of District Disaster Management Centres established</li> <li>Number of policies and guidelines</li> <li>% of municipalities achieving benchmark</li> </ul> | Maintain<br>2<br>1<br>New<br>- | Centre fully operational<br>5<br>1<br>45 % |
| 2.2 Enhanced competency levels  | Number of capacity building programmes implemented  | 1                              | 1  |

Table 11.15: Service delivery measures – Programme 2: Local Governance

| Output type   | Performance measures   | Performance targets    |                     |
|---|--|------------------------|---------------------|
|   |  | 2005/06<br>Est. Actual | 2006/07<br>Estimate |
| <b>3. Municipal Finance</b>   |  |                        |                     |
| 3.1 Provide & facilitate implementation of legislative & policy f/work        | • Number of policies, guidelines and legislation formulated  | 3                      | 2                   |
|   | • Number of institutions where there are mechanisms in place to reduce fraud, corruption and maladministration | -                      | 30                  |
|   | • % of institutions achieving 60% pass of statutory compliance   | -                      | 20%                 |
| 3.2 Facilitate effective financial management                                 | • Number of specific support programmes implemented  | 3                      | 3                   |
|   | • Number of capacity building programmes implemented   | -                      | 4                   |
|   | • % of institutions achieving benchmark  | New                    | 25%                 |
|   | • % of institutions achieving unqualified audit reports  | New                    | 10 %                |
| <b>4. Municipal Administration</b>  |  |                        |                     |
| 4.1 Provide and facilitate implementation of legislative and policy framework | • Number of policies, guidelines and legislation formulated  | 6                      | 4                   |
|   | • Develop framework on participation   | Develop                | Pilot and implement |
|   | • Number of participative inter governmental fora established at local government level                        | New                    | 10 DCFs             |
|   | • Number of institutions complying with principles of corporate governance                                     | New                    | 5                   |
|   | • % of institutions achieving 60% pass of operational test   | New                    | 20 % achieving 60%  |
| 4.2 Facilitate effective administrative practices                             | • % of institutions achieving benchmark  | New                    | 25%                 |
|   | • Number of capacity building programmes implemented   | 2                      | 2                   |
|   | • Number of ward committees fully functional   | New                    | 75                  |
| <b>5. Special Projects</b>  |  |                        |                     |
| 5.1 Umzimkhulu fully integrated in KZN  | Umzimkhulu operational in KZN  |                        | Fully operational   |

### 6.3 Programme 3: Development and Planning

The purpose of this programme is to promote informed integrated planning and development in the province. This aim is to be achieved by, *inter alia* supporting municipalities in the preparation of their spatial development frameworks, in order to guide and manage development, as well as in preparing appropriate Land Use Management Systems (LUMS), in line with municipal IDPs. Further support is also rendered to municipalities with regard to developing and implementing an effective organisational performance management system.

This programme consists of the following seven sub-programmes: Management, Spatial Planning, Development Administration and Land Use Management, Integrated Development Planning, Development Information Services, Provincial Planning and Development Commission, and Special Projects.

Table 11.16 and 11.17 below provides a summary of payments and estimates relating to Programme 3.

Table 11.16: Summary of payments and estimates - Programme 3: Development and Planning

| R000                                    | Outcome            |                    |                    | Main Budget   | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|---|--------------------|--------------------|--------------------|---------------|----------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |               |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| Management                              | 4,399              | 5,011              | 6,729              | 6,135         | 5,940                      | 5,941            | 7,111                 | 7,259          | 7,523          |
| Spatial Planning                        | 8,124              | -                  | 9,065              | 3,244         | 4,632                      | 4,632            | 3,368                 | 3,864          | 3,594          |
| Development Admin & Land Use Management | 9,097              | 11,411             | 11,423             | 14,153        | 12,435                     | 12,434           | 15,150                | 16,365         | 17,268         |
| Integrated Development Planning         | 12,186             | 19,840             | 16,369             | 22,796        | 16,706                     | 16,708           | 24,020                | 25,097         | 28,169         |
| Development Information Services        | 11,966             | 11,897             | 12,717             | 14,293        | 12,578                     | 12,578           | 13,994                | 14,242         | 15,033         |
| Provincial Planning & Dev Commission    | 5,179              | 6,026              | 5,365              | 6,593         | 5,752                      | 5,752            | 6,806                 | 7,144          | 7,458          |
| Special Projects                        | -                  | -                  | -                  | -             | 46,567                     | 46,567           | 41,500                | 53,075         | 130,000        |
| <b>Total</b>                            | <b>50,951</b>      | <b>54,185</b>      | <b>61,668</b>      | <b>67,214</b> | <b>104,610</b>             | <b>104,612</b>   | <b>111,949</b>        | <b>127,046</b> | <b>209,045</b> |

Table 11.17: Summary of payments and estimates by economic classification - Programme 3: Development and Planning

| R000                                 | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--------------------------------------|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
|                                      | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2006/07               | 2007/08        | 2008/09        |
| <b>Current payments</b>              | <b>30,691</b>   | <b>31,382</b>   | <b>33,877</b>   | <b>43,387</b> | <b>37,399</b>   | <b>37,398</b>    | <b>61,863</b>         | <b>75,759</b>  | <b>183,132</b> |
| Compensation of employees            | 19,834          | 22,021          | 26,180          | 33,976        | 28,242          | 28,243           | 38,537                | 41,895         | 41,994         |
| Goods and services                   | 10,857          | 9,361           | 7,697           | 9,411         | 9,157           | 9,155            | 23,326                | 33,864         | 141,138        |
| Other                                | -               | -               | -               | -             | -               | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>18,404</b>   | <b>21,713</b>   | <b>26,955</b>   | <b>22,553</b> | <b>66,070</b>   | <b>66,072</b>    | <b>49,119</b>         | <b>50,752</b>  | <b>25,225</b>  |
| Local government                     | 16,090          | 19,155          | 24,939          | 20,253        | 63,770          | 63,772           | 46,619                | 48,127         | 22,525         |
| Non-profit institutions              | -               | -               | -               | -             | -               | -                | -                     | -              | -              |
| Households                           | -               | -               | 16              | -             | -               | -                | -                     | -              | -              |
| Other                                | 2,314           | 2,558           | 2,000           | 2,300         | 2,300           | 2,300            | 2,500                 | 2,625          | 2,700          |
| <b>Payments for capital assets</b>   | <b>1,856</b>    | <b>1,090</b>    | <b>836</b>      | <b>1,274</b>  | <b>1,141</b>    | <b>1,142</b>     | <b>967</b>            | <b>535</b>     | <b>688</b>     |
| Buildings and other fixed structures | -               | -               | -               | -             | -               | -                | -                     | -              | -              |
| Machinery and equipment              | 1,856           | 1,090           | 734             | 1,274         | 1,141           | 1,142            | 967                   | 535            | 688            |
| Other                                | -               | -               | 102             | -             | -               | -                | -                     | -              | -              |
| <b>Total</b>                         | <b>50,951</b>   | <b>54,185</b>   | <b>61,668</b>   | <b>67,214</b> | <b>104,610</b>  | <b>104,612</b>   | <b>111,949</b>        | <b>127,046</b> | <b>209,045</b> |

The budget allocation of the Spatial Planning sub-programme increased during the 2005/06 Adjustments Estimate, due to spending pressures in respect of the implementation of the new Land Use Management System (LUMS), whereas the allocations to the other six sub-programmes decreased as a result of the non-filling of posts. The increase from 2006/07 onwards in each of the sub-programmes is largely due to the fact that the full complement of the post establishment structure was budgeted for.

The sub-programme Special Projects was created under Programme 3 in the 2005/06 adjusted budget to consolidate expenditure directly related to Project Consolidate. The bulk of the allocation in respect of Project Consolidate is reflected in the category *Transfers and subsidies to: Local government*. The decrease in the item in 2008/09 is due to the discontinuation of the project at the end of the 2007/08 financial year.

The additional allocation in respect of Corridor Development has also been placed against the Special Projects sub-programme for the MTEF period, and is reflected in the category *Goods and services*.

### Service delivery measures

Table 11.18 gives service delivery information pertaining to Programme 3. Service delivery targets are mostly in line with the generic sector structure and the 2005/06 Budget Statements. However, in some instances, the department has varied from the above-mentioned targets to suit its particular needs and circumstances. This programme systematically increases and/or maintains its performance targets, with areas of significant change in respect of the corridor development.

Table 11.18: Service delivery measures – Programme 3: Development and Planning

| Output type  | Performance measures   | Performance targets              |   |
|--|--|----------------------------------|---|
|  |  | 2005/06 Est. Actual              | 2006/07 Estimate  |
| <b>1. Spatial Planning</b>                                       |  |                                  |   |
| 1.1 Facilitate the preparation of Spatial Development Frameworks | <ul style="list-style-type: none"> <li>Number of guidelines developed</li> <li>Number of spatial frameworks reviewed</li> <li>Number of provincial Spatial Frameworks developed</li> <li>Number of institutions complying with principles of corporate governance</li> <li>% of institutions achieving 60% pass operational test</li> <li>Number of municipal spatial development frameworks and LUMS facilitated</li> </ul> | 1<br>61<br>1<br>New<br>New<br>51 | 1 guideline on aligning of IDPs, PGDS, NSDP<br>61 annually<br>1<br>29<br>50%<br>51 annually |
| 1.2 Support and monitor implementation of LUMS                   | Number of LUMS initiated in DMAs   | 4                                | 4   |
| 1.3 Enhanced competency levels                                   | <ul style="list-style-type: none"> <li>Number of capacity building programmes implemented</li> <li>% of institutions achieving benchmark</li> </ul>  | 9<br>50%                         | 1 programme in 16 municipalities<br>60%   |
| 1.4 Support to Provincial Planning & Development Commission      | % compliance with Service Level Agreement  | 60%                              | 100% compliance   |

Table 11.18: Service delivery measures – Programme 3: Development and Planning

| Output type  | Performance measures  | Performance targets    |                                    |
|--|---|------------------------|------------------------------------|
|  |   | 2005/06<br>Est. Actual | 2006/07<br>Estimate                |
| <b>2. Development Administration</b>   |   |                        |                                    |
| 2.1 Improve operating framework  | • Number of guidelines relating to spatial development  | 2                      | 2                                  |
|  | • % of institutions achieving benchmark   | 30%                    | 40%                                |
|  | • Number of capacity building programmes implemented  | 9                      | 1 programme in 16 municipalities   |
|  | • No. of institutions complying with principles of corporate governance                       | 9                      | 16 institutions                    |
|  | • % of institutions achieving 60% pass of operational test                                    | 40%                    | 50%                                |
| 2.2 Render administrative support to Statutory Bodies (DT, DAT, TPAB, PTB)   | % compliance with SLA   | 100%                   | 100%                               |
| <b>3. Integrated Development and Planning</b>  |   |                        |                                    |
| 3.1 Facilitate development/review of IDPs in line with PGDS  | • Number of guidelines developed  | 1                      | 1                                  |
|  | • No. of capacity building programmes in line with PMS Model                                  | 1                      | 1                                  |
|  | • Number of IDPs assessed   | 61                     | 61 annually                        |
|  | • Annual report on IDPs implementation submitted to MEC (Annual Municipal Performance Report) |                        | 1 report annually                  |
|  | • Number of Local and District Municipality IDPs aligned                                      | New                    | 18 IDPs aligned (LMs)              |
|  | • Number of IDPs aligned to the PGDS and NSDP   | New                    | 11 IDPs aligned (10 DCs and Metro) |
| 3.2 Enhanced competency levels   | • Number of capacity building programmes implemented  | New                    | 1 in 29 municipalities             |
|  | • % of institutions achieving benchmark   | 50%                    | 60%                                |
| 3.3 Establish and maintain structures and mechanisms at provincial and municipal level (noting contents to IGR Bill) | • Number of provincial structures in place  | 0                      | 1                                  |
|  | • Number of municipal structures in place   | 0                      | 10                                 |
| 3.4 All institutions of local governance participating in inter governmental for a by 2014                           | • Number of participative inter governmental fora established at local government level       | New                    | 10 DCs IDP fora                    |
|  | • Number of departments and parastatals participating in IDP                                  | New                    | 5                                  |
| 3.5 Facilitate effective integrated development and planning   | • Number of institutions achieving unqualified audit reports                                  | New                    | 29 municipalities                  |
|  | • Number of institutions complying with principles of corporate governance                    | New                    | 29 institutions                    |
|  | • % of institutions achieving 60% pass of operational test                                    | New                    | 50%                                |
|  | • 50% of ward committees in number of municipalities done customer satisfaction survey        | New                    | 19                                 |
| <b>4. Development Information Service</b>  |   |                        |                                    |
| 4.1 Informed development decision making in KZN  | • Implementation of District Municipal Information Management Systems (DIMS)                  | 4 DMs                  | 5 DMs                              |
|  | • % of institutions achieving benchmark   | 40%                    | 50%                                |
|  | • No of capacity building programmes implemented  | 2                      | 2 in 27 municipalities             |
|  | • Number of institutions complying with principles of corporate governance                    | New                    | 29 institutions                    |
| <b>5. Planning and Development Commission</b>  |   |                        |                                    |
| 5.1 Render professional support to the PPDC  | • No of research programmes conducted   | 5                      | 5                                  |
|  | • Processing of development applications  | 100% compliance        | 100% compliance                    |
|  | • % compliance with Service Level Agreement   | 60%                    | 80%                                |
| <b>6. Special Projects</b>   |   |                        |                                    |
| 6.1 Effective management of Project Consolidate (PC) in KZN  | • % progress in implementation of municipal plan of action                                    | New                    | 100%                               |
|  | • % progress in implementation of provincial Programme of Action                              | New                    | 100%                               |
| 6.2 Support municipalities in distress   | Number of municipalities where MBO implemented successfully                                   | New                    | 2 municipalities                   |
| 6.3 Increased economic activity in corridor areas  | Number of corridor areas  | New                    | 2 corridor areas                   |



## 6.4 Programme 4: Traditional Institutional Management

The purpose of this programme is to support and enhance the capacity of traditional authorities/councils. The programme consists of three sub-programmes, namely Traditional Institutional Administration, House of Traditional Leaders, and Traditional Land Administration.

Tables 11.19 and 11.20 below summarise payments and estimates relating to Programme 4: Traditional Institutional Management from 2002/03 to 2008/09.

**Table 11.19: Summary of payments and estimates - Programme 4: Traditional Institutional Management**

| R000                                     | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |
|--|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2006/07               | 2007/08       | 2008/09       |
|  |                 |                 |                 | 2005/06       |                 |                  |                       |               |               |
| Traditional Institutional Administration | 41,517          | 50,479          | 52,939          | 56,439        | 75,553          | 75,883           | 62,234                | 65,209        | 67,232        |
| House of Traditional Leaders             | 3,145           | 3,829           | 2,484           | 2,815         | 3,815           | 3,815            | 2,860                 | 3,005         | 3,175         |
| Traditional Land Administration          | 15,124          | 15,560          | 13,706          | 21,198        | 14,298          | 14,298           | 22,382                | 23,501        | 24,789        |
| <b>Total</b>                             | <b>59,786</b>   | <b>69,868</b>   | <b>69,129</b>   | <b>80,452</b> | <b>93,666</b>   | <b>93,996</b>    | <b>87,476</b>         | <b>91,715</b> | <b>95,196</b> |

**Table 11.20: Summary of payments and estimates by economic classification - Programme 4: Traditional Institutional Management**

| R000                                 | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |
|--------------------------------------|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
|                                      | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2006/07               | 2007/08       | 2008/09       |
|                                      |                 |                 |                 | 2005/06       |                 |                  |                       |               |               |
| <b>Current payments</b>              | <b>55,668</b>   | <b>66,694</b>   | <b>67,810</b>   | <b>78,039</b> | <b>86,402</b>   | <b>86,732</b>    | <b>85,629</b>         | <b>90,297</b> | <b>93,683</b> |
| Compensation of employees            | 21,298          | 25,370          | 52,136          | 56,699        | 54,004          | 54,005           | 62,341                | 66,222        | 68,433        |
| Goods and services                   | 34,370          | 41,324          | 15,674          | 21,340        | 32,398          | 32,727           | 23,288                | 24,075        | 25,250        |
| Other                                | -               | -               | -               | -             | -               | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>1,963</b>    | <b>-</b>        | <b>668</b>      | <b>328</b>    | <b>689</b>      | <b>689</b>       | <b>350</b>            | <b>373</b>    | <b>395</b>    |
| Local government                     | -               | -               | 164             | 203           | 171             | 171              | 54                    | -             | -             |
| Non-profit institutions              | -               | -               | -               | -             | -               | -                | -                     | -             | -             |
| Households                           | 1,963           | -               | 504             | 125           | 518             | 518              | 296                   | 373           | 395           |
| Other                                | -               | -               | -               | -             | -               | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>   | <b>2,155</b>    | <b>3,174</b>    | <b>651</b>      | <b>2,085</b>  | <b>6,575</b>    | <b>6,575</b>     | <b>1,497</b>          | <b>1,045</b>  | <b>1,118</b>  |
| Buildings and other fixed structures | -               | 1,148           | -               | -             | 4,593           | 4,593            | -                     | -             | -             |
| Machinery and equipment              | 2,155           | 1,883           | 618             | 2,085         | 1,982           | 1,982            | 1,497                 | 1,045         | 1,118         |
| Other                                | -               | 143             | 33              | -             | -               | -                | -                     | -             | -             |
| <b>Total</b>                         | <b>59,786</b>   | <b>69,868</b>   | <b>69,129</b>   | <b>80,452</b> | <b>93,666</b>   | <b>93,996</b>    | <b>87,476</b>         | <b>91,715</b> | <b>95,196</b> |

The increase against the Traditional Institutional Administration and House of Traditional Leaders sub-programmes in the 2005/06 adjusted budget and estimated actual is partly attributed to costs incurred in respect of the Ubambiswano project, aimed at the transformation of traditional institutions in line with the new legislation, the Traditional Affairs Summit, as well as the increases on the remuneration of *Amakhosi*. The category *Goods and services* also increased in the adjusted budget to cater for some of the above-mentioned spending pressures.

An additional amount was rolled over from 2004/05 to 2005/06 in respect of housing for *Amakhosi*. This is reflected in the 2005/06 adjusted budget against the Traditional Institutional Administration sub-programme and the item *Buildings and other fixed structures*.

The budget for the MTEF period is based on the baseline allocation plus inflationary growth, and the department has raised concern that this funding may not adequately fund the implementation of the new Traditional Leadership and Governance Act, 2005 and the reviewed salary structures and benefit packages for *Amakhosi*.

The budget of the Traditional Land Administration sub-programme decreased in the 2005/06 adjusted budget, mainly as a result of the vast number of unfilled posts which were budgeted for in the main budget.

Similarly, *Compensation of employees* decreased in the 2005/06 adjusted budget and estimated actual. The projected increase in this item over the MTEF is based upon the assumption that vacant posts will be filled in the 2006/07 financial year.

## Service delivery measures

Table 11.21 below illustrates service delivery information pertaining to Programme 4.

**Table 11.21: Service delivery measures – Programme 4: Traditional Institutional Management**

| Output type   | Performance measures   | Performance targets        |                                  |
|---|--|----------------------------|----------------------------------|
|   |  | 2005/06<br>Est. Actual     | 2006/07<br>Estimate              |
| <b>1. Traditional Institutional Administration</b>                        |  |                            |                                  |
| 1.1 Formulation of policies and regulations to give effect to legislation | <ul style="list-style-type: none"> <li>Number of policies and regulations formulated</li> <li>All Traditional Councils achieving unqualified audit reports</li> </ul>  | 5                          | 3                                |
| 1.2 Establishment of Traditional Council structures                       | <ul style="list-style-type: none"> <li>Number of Traditional Council structures</li> <li>Participation in inter-governmental fora established at local governance level</li> <li>% of TCs fully functional</li> <li>Number of TCs proclaimed (186 outstanding)</li> </ul>  | 11<br>-<br>-<br>-          | 111<br>100%<br>25%<br>100        |
| 1.3 Facilitate effective traditional affairs management                   | <ul style="list-style-type: none"> <li>Number of capacity building programmes implemented</li> <li>% of Traditional Councils achieving benchmark</li> <li>No. of TC's complying with principles of corporate governance</li> <li>Number of Local Houses complying with principles</li> <li>No. of TC's with no fraud, corruption and maladministration</li> <li>Number of TC's with effective liaison with municipalities</li> </ul> | -<br>-<br>-<br>-<br>-<br>- | 5<br>25%<br>12<br>11<br>11<br>12 |
| <b>2. House of Traditional Leaders</b>                                    |  |                            |                                  |
| 2.1 Support provided to the House of Traditional Leaders                  | <ul style="list-style-type: none"> <li>% compliance with Business Plan</li> <li>Number of Local Houses complying with principles of corporate governance</li> </ul>  | New<br>-                   | 100% compliance<br>11            |
| <b>3. Traditional Land Administration</b>                                 |  |                            |                                  |
| 3.1 Align land administration function with Communal Land Rights Act      | <ul style="list-style-type: none"> <li>Number of TCs assisted with the implementation of CLRA</li> <li>Number of policies and guidelines implemented</li> </ul>  | 5<br>1                     | 15<br>1                          |
| 3.2 Manage and register land rights in traditional areas                  | <ul style="list-style-type: none"> <li>No. of LUM plans in Traditional Communities</li> <li>Number of TC areas of jurisdiction defined/redefined</li> </ul>  | 85<br>30                   | 208<br>70                        |
| 3.3 Enhanced competency levels  | <ul style="list-style-type: none"> <li>Number of capacity building programmes implemented</li> <li>Number of TC's with effective liaison with municipalities</li> <li>Participation in inter governmental fora established at local governance level</li> <li>% of Traditional Councils achieving 60% compliance</li> </ul>  | -<br>-<br>-<br>-           | 1<br>12<br>100%<br>10%           |

## 6.5 Programme 5: Urban and Rural Development

The purpose of this programme is to assist communities that are largely classified within the Second Economy Framework to access socio-economic opportunities and to better grapple with the challenges that are facing them, to better enhance service delivery and improve quality of life.

This programme has four sub-programmes, namely Rural Connectivity, ISRDP Institutional Management, Rural Development Partnerships and Urban Renewal.

The CDW Programme is a critical element of ensuring that government service delivery programmes are co-ordinated and integrated in well established sustainable partnerships. The Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programme (URP) focus on a developmental shared framework that promotes integrated planning, budgeting and development based upon common societal goals.

Tables 11.22 and 11.23 below summarise payments and estimates for the period 2002/03 to 2008/09.

**Table 11.22: Summary of payments and estimates - Programme 5: Urban and Rural Development**

| R000                           | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--------------------------------|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
|                                | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2006/07               | 2007/08        | 2008/09        |
|                                |                 |                 |                 | 2005/06       |                 |                  |                       |                |                |
| Rural Connectivity             | 37,691          | 62,958          | 37,854          | 11,704        | 12,644          | 21,038           | 19,781                | 43,769         | 27,817         |
| ISRDP Institutional Management | -               | -               | 8,597           | 17,056        | 7,086           | 10,941           | 17,261                | 14,286         | 15,372         |
| Rural Development Partnerships | -               | -               | 11,230          | 12,034        | 15,501          | 22,541           | 46,076                | 61,785         | 74,481         |
| Urban Renewal                  | -               | -               | 23,126          | 5,754         | 16,009          | 11,958           | 2,622                 | 3,830          | 4,121          |
| <b>Total</b>                   | <b>37,691</b>   | <b>62,958</b>   | <b>80,807</b>   | <b>46,548</b> | <b>51,240</b>   | <b>66,478</b>    | <b>85,740</b>         | <b>123,670</b> | <b>121,791</b> |

**Table 11.23 Summary of payments and estimates by economic classification - Programme 5: Urban and Rural Development**

| R000                                 | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--------------------------------------|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
|                                      | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2006/07               | 2007/08        | 2008/09        |
|                                      |                 |                 |                 | 2005/06       |                 |                  |                       |                |                |
| <b>Current payments</b>              | <b>19,179</b>   | <b>24,823</b>   | <b>64,426</b>   | <b>45,702</b> | <b>46,472</b>   | <b>61,669</b>    | <b>75,043</b>         | <b>91,907</b>  | <b>102,753</b> |
| Compensation of employees            | 12,166          | 14,250          | 15,284          | 18,718        | 16,761          | 16,761           | 41,619                | 52,381         | 62,689         |
| Goods and services                   | 7,013           | 10,573          | 49,142          | 26,984        | 29,711          | 44,908           | 33,424                | 39,526         | 40,064         |
| Other                                | -               | -               | -               | -             | -               | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>-</b>        | <b>-</b>        | <b>230</b>      | <b>231</b>    | <b>117</b>      | <b>158</b>       | <b>52</b>             | <b>59</b>      | <b>62</b>      |
| Local government                     | -               | -               | 43              | 40            | 56              | 56               | 16                    | -              | -              |
| Non-profit institutions              | -               | -               | -               | -             | -               | -                | -                     | -              | -              |
| Households                           | -               | -               | 187             | -             | 61              | 102              | 36                    | 59             | 62             |
| Other                                | -               | -               | -               | 191           | -               | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>   | <b>18,512</b>   | <b>38,135</b>   | <b>16,151</b>   | <b>615</b>    | <b>4,651</b>    | <b>4,651</b>     | <b>10,645</b>         | <b>31,704</b>  | <b>18,976</b>  |
| Buildings and other fixed structures | 14,867          | 32,842          | 11,038          | -             | 4,036           | 4,036            | 7,280                 | 30,763         | 17,988         |
| Machinery and equipment              | 3,645           | 5,293           | 5,113           | 615           | 611             | 611              | 3,365                 | 941            | 988            |
| Other                                | -               | -               | -               | -             | 4               | 4                | -                     | -              | -              |
| <b>Total</b>                         | <b>37,691</b>   | <b>62,958</b>   | <b>80,807</b>   | <b>46,548</b> | <b>51,240</b>   | <b>66,478</b>    | <b>85,740</b>         | <b>123,670</b> | <b>121,791</b> |

The decrease in the 2005/06 main budget against the Rural Connectivity sub-programme is due to the discontinuation of the Provincial Infrastructure conditional grant at the end of 2004/05, as well as the fact that the 2004/05 allocation included a roll-over of R24 million. The department under-budgeted for the rehabilitation and upgrade of Traditional Administrative Centres (TACs) and Multi-Purpose Community Centres (MPCCs), and endeavoured to fund this projected over-expenditure in 2005/06 by utilising savings from other areas. The construction costs of the centres are reflected in the category *Buildings and other fixed structures*, and the maintenance thereof in *Goods and services*. The increase over the MTEF is mainly as a result of the additional allocation received in respect of the Rural Connectivity Programme, as discussed in Section 5.2 above.

The 2005/06 main budget against the ISRDP sub-programme increased substantially from 2004/05 as a result of the planned Corporate Social Investment (CSI) projects in the development nodes. However, due to a lack of capacity, savings were realised in the 2005/06 adjusted budget and estimated actual.

The 2005/06 estimated actual exceeds the adjusted budget of the Rural Development Partnership sub-programme, mainly as a result of the costs incurred in respect of the training and subsistence of 400 CDWs. This sub-programme reflects substantial growth over the MTEF, due to an additional allocation received for the Community Development Workers Programme, as mentioned in Section 5.2 above. This funding is reflected in *Compensation of employees* as well as *Goods and services*, to cater for the salaries and the operational costs of the CDWs, respectively.

In 2004/05 the mandate of this programme was extended, and additional functions and sub-programmes were identified. The fluctuation against the Urban Renewal sub-programme in the 2005/06 main budget is merely an indication of inaccurate costing in 2004/05.

The significant decrease in the category *Goods and services* in the 2005/06 main budget is as a result of the roll-over included in the 2004/05 financial year. The estimated actual exceeds the adjusted budget, due to inadequate funding for infrastructure costs in respect of the TACs and MPCCs, as well as the CDWs.

*Buildings and other fixed structures* was not budgeted for in the 2005/06 main budget because of the discontinuation of the Provincial Infrastructure conditional grant at the end of 2004/05. However, savings were identified in the adjusted budget and utilised for this purpose. The increase from 2006/07 onwards is largely attributed to the additional funding that was received in respect of the Rural Connectivity Programme from the 2006/07 year onwards.

## Service delivery measures

Table 11.24 below illustrates service delivery information pertaining to Programme 5.

**Table 11.24: Service delivery measures – Programme 5: Urban and Rural Development**

| Output type  | Performance measures   | Performance targets  |  |
|--|--|--|--|
|  |  | 2005/06<br>Est. Actual   | 2006/07<br>Estimate  |
| <b>1. Rural Connectivity Programme</b>   |  |  |  |
| 1.1 Improved access of government services to communities  | <ul style="list-style-type: none"> <li>Number of functional satellite MPCCs by 2014</li> <li>Improved provision and utilisation of support systems</li> <li>Level of community participation in government services</li> </ul>   | 10 satellite MPCCs (1 per district)<br>50% completion of TACs<br>New   | 15 satellite MPCCs<br>60%<br>MPCC/ TAC<br>communication system   |
| 1.2 Enhanced competency levels   | Number of capacity building programmes implemented   | New  | 1 training programme of 11 MPCC Managers   |
| <b>2. Integrated Sustainable Rural Development</b>   |  |  |  |
| 2.1 Integrated rural development programme implemented and maintained                            | <ul style="list-style-type: none"> <li>Level and extent of integrated provision of government services in the poverty pocket areas</li> <li>Corporate Social Investment (CSI) partnerships established</li> <li>Number of formalised local development partnerships</li> <li>Number of TCs with effective liaison with municipalities</li> </ul> | All depts with common vision on role in socio-economic dev. of 4 nodes<br>Identify/mobilise CSIs in nodes<br>New | Depts jointly setting strategies, poverty reduction and job creation programmes<br>Expand to poverty all pocket areas as in IDPs<br>10<br>3 protocol agreements<br>9 catalytic projects (2 per node and Metro) |
| <b>3. Development Partnerships/CDW's</b>   |  |  |  |
| 3.1 Improved access of citizens to government's social and economic support systems and services | <ul style="list-style-type: none"> <li>No of CDW Learnerships implemented</li> <li>Number of participative inter governmental fora established at local government level</li> </ul>  | 225 CDW Learnerships in 29 Project Consolidate and priority municipalities                                       | 400<br>CDWs integrated with Ward Committees  |
| 3.2 Enhanced competency levels   | Number of capacity building programmes implemented   | Present CDW Learnership training finalised   | Training of CDW's on computer literacy   |
| <b>4. Urban Renewal Programme</b>  |  |  |  |
| 4.1 Urban Renewal programme implemented and maintained   | <ul style="list-style-type: none"> <li>No of decaying urban poverty pockets regenerated</li> <li>Strengthened partnership between INK node and government departments</li> </ul>   | 2 prioritised towns<br>Implement support programmes and enhanced alignment                                       | 4 Dept's jointly setting strategy & implement poverty reduction job creation programmes  |

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 11.25 below illustrates the personnel estimates pertaining to the Department of Local Government and Traditional Affairs, per programme.

**Table 11.25: Personnel numbers and costs per programme**

| Personnel numbers                       | As at<br>31 March<br>2002 | As at<br>31 March<br>2003 | As at<br>31 March<br>2004 | As at<br>31 March<br>2005 | As at<br>31 March<br>2006 | As at<br>31 March<br>2007 | As at<br>31 March<br>2008 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1: Administration                       | 406                       | 355                       | 355                       | 343                       | 347                       | 417                       | 417                       |
| 2: Local Governance                     | 700                       | 500                       | 334                       | 292                       | 251                       | 414                       | 414                       |
| 3: Development & Planning               | 147                       | 149                       | 150                       | 140                       | 147                       | 216                       | 216                       |
| 4: Traditional Institutional Management | 285                       | 225                       | 227                       | 220                       | 209                       | 331                       | 331                       |
| 5: Urban & Rural Development            | 84                        | 99                        | 107                       | 103                       | 96                        | 526                       | 566                       |
| <b>Total</b>                            | <b>1,622</b>              | <b>1,328</b>              | <b>1,173</b>              | <b>1,098</b>              | <b>1,050</b>              | <b>1,904</b>              | <b>1,944</b>              |
| Total personnel cost (R 000)            | 134,790                   | 137,634                   | 141,839                   | 168,247                   | 177,678                   | 243,450                   | 275,763                   |
| Unit cost (R 000)                       | 83                        | 104                       | 121                       | 153                       | 169                       | 128                       | 142                       |

The decrease over the period 2002/03 to 2005/06 estimated actual is due to the resignation and transfers of staff to other departments, while various moratoria were in place for the filling of posts.

The reduction in the number of staff in Programme 2: Local Governance is due to the transfer of R293 staff to municipalities. The increase in 2006/07 in Programme 5: Urban and Rural Development is due to the appointment of 360 Community Development Workers. It is projected that there will be a 10 per cent failure rate in 2006/07, after which the target of 400 CDWs will be achieved in 2007/08.

Table 11.26 hereunder summarises the numbers and costs related to various components and categories of workers within the department. The contract workers are employed to manage Project Consolidate projects.

The department is currently in the process of restructuring, and once this process has been completed, the number of employees in the three MTEF years will increase.

**Table 11.26: Details of departmental personnel numbers and costs**

|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 | Main<br>Budget | Adjusted<br>Budget | Estimated<br>actual | Medium-term estimates |         |         |
|---|--------------------|--------------------|--------------------|----------------|--------------------|---------------------|-----------------------|---------|---------|
|   |                    |                    |                    | 2005/06        |                    |                     | 2006/07               | 2007/08 | 2008/09 |
| <b>Total for department</b>                 |                    |                    |                    |                |                    |                     |                       |         |         |
| Personnel numbers (head count)              | 1,328              | 1,173              | 1,098              | 1,512          | 1,031              | 1,031               | 1,904                 | 1,944   | 1,944   |
| Personnel cost (R'000)                      | 137,634            | 141,839            | 168,247            | 216,488        | 177,676            | 177,678             | 243,450               | 275,763 | 308,511 |
| <b>Human resources component</b>            |                    |                    |                    |                |                    |                     |                       |         |         |
| Personnel numbers (head count)              |                    |                    |                    | 89             | 71                 | 71                  | 89                    | 89      | 89      |
| Personnel cost (R'000)                      | 10,117             | 9,971              | 9,257              | 11,012         | 9,153              | 9,153               | 10,845                | 11,377  | 11,935  |
| Head count as % of total for department     | -                  | -                  | -                  | 5.89           | 6.89               | 6.89                | 4.67                  | 4.58    | 4.58    |
| Personnel cost as % of total for department | 7.35               | 7.03               | 5.50               | 5.09           | 5.15               | 5.15                | 4.45                  | 4.13    | 3.87    |
| <b>Finance component</b>                    |                    |                    |                    |                |                    |                     |                       |         |         |
| Personnel numbers (head count)              | 57                 | 73                 | 73                 | 126            | 94                 | 94                  | 126                   | 126     | 126     |
| Personnel cost (R'000)                      | 6,950              | 12,199             | 13,634             | 18,677         | 14,108             | 14,108              | 19,199                | 20,178  | 21,187  |
| Head count as % of total for department     | 4.29               | 6.22               | 6.65               | 8.33           | 9.12               | 9.12                | 6.62                  | 6.48    | 6.48    |
| Personnel cost as % of total for department | 5.05               | 8.60               | 8.10               | 8.63           | 7.94               | 7.94                | 7.89                  | 7.32    | 6.87    |
| <b>Full time workers</b>                    |                    |                    |                    |                |                    |                     |                       |         |         |
| Personnel numbers (head count)              | 1,328              | 1,173              | 1,098              | 1,504          | 1,023              | 1,023               | 1,896                 | 1,936   | 1,944   |
| Personnel cost (R'000)                      | 137,634            | 141,839            | 168,247            | 216,488        | 177,676            | 177,678             | 243,450               | 275,763 | 308,511 |
| Head count as % of total for department     | 100.00             | 100.00             | 100.00             | 99.47          | 99.22              | 99.22               | 99.58                 | 99.59   | 100.00  |
| Personnel cost as % of total for department | 100.00             | 100.00             | 100.00             | 100.00         | 100.00             | 100.00              | 100.00                | 100.00  | 100.00  |
| <b>Part-time workers</b>                    |                    |                    |                    |                |                    |                     |                       |         |         |
| Personnel numbers (head count)              |                    |                    |                    |                |                    |                     |                       |         |         |
| Personnel cost (R'000)                      |                    |                    |                    |                |                    |                     |                       |         |         |
| Head count as % of total for department     | -                  | -                  | -                  | -              | -                  | -                   | -                     | -       | -       |
| Personnel cost as % of total for department | -                  | -                  | -                  | -              | -                  | -                   | -                     | -       | -       |
| <b>Contract workers</b>                     |                    |                    |                    |                |                    |                     |                       |         |         |
| Personnel numbers (head count)              | -                  | -                  | -                  | 8              | 8                  | 8                   | 8                     | 8       | -       |
| Personnel cost (R'000)                      | -                  | -                  | -                  | 1,318          | 1,318              | 1,318               | 1,318                 | 1,318   | -       |
| Head count as % of total for department     | -                  | -                  | -                  | 0.53           | 0.78               | 0.78                | 0.42                  | 0.41    | -       |
| Personnel cost as % of total for department | -                  | -                  | -                  | 0.61           | 0.74               | 0.74                | 0.54                  | 0.48    | -       |

## 7.2 Training

Table 11.27 below reflects departmental expenditure pertaining to the department per programme over the seven-year period under review.

The training budget for the department was centralised under Programme 1 from 2004/05, to facilitate the management of all training undertaken in the department in so far as accreditation of training institutes, the need for training in terms of each employee's personal development plan, and monthly reporting to PSETA are concerned.

**Table 11.27: Expenditure on training**

| R000                                    | Outcome      |              |              | Main Budget  | Adjusted Budget | Estimated actual | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
|   | Audited      | Audited      | Audited      |              |                 |                  | 2006/07               | 2007/08      | 2008/09      |
|   | 2002/03      | 2003/04      | 2004/05      |              |                 |                  |                       |              |              |
| 1: Administration                       | 1,264        | 1,589        | 2,118        | 3,410        | 2,460           | 2,460            | 2,943                 | 4,313        | 4,615        |
| 2: Local Governance                     | 400          | 400          | -            | -            | -               | -                | -                     | -            | -            |
| 3: Development & Planning               | 433          | 569          | -            | -            | -               | -                | -                     | -            | -            |
| 4: Traditional Institutional Management | 408          | 221          | -            | -            | -               | -                | -                     | -            | -            |
| 5: Urban & Rural Development            | 414          | 421          | 77           | -            | -               | -                | -                     | -            | -            |
| <b>Total</b>                            | <b>2,919</b> | <b>3,200</b> | <b>2,195</b> | <b>3,410</b> | <b>2,460</b>    | <b>2,460</b>     | <b>2,943</b>          | <b>4,313</b> | <b>4,615</b> |

## ANNEXURE TO VOTE 11 – LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

Table 11.A: Details of departmental receipts

| R000  | Outcome            |                    |                    | Main Budget  | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |              |              |
|---|--------------------|--------------------|--------------------|--------------|----------------------------|------------------|-----------------------|--------------|--------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |              |                            |                  | 2006/07               | 2007/08      | 2008/09      |
| <b>Tax receipts</b>   | -                  | -                  | -                  | -            | -                          | -                | -                     | -            | -            |
| Casino taxes  |                    |                    |                    |              |                            |                  |                       |              |              |
| Motor vehicle licenses  |                    |                    |                    |              |                            |                  |                       |              |              |
| Horsereading  |                    |                    |                    |              |                            |                  |                       |              |              |
| Other taxes   |                    |                    |                    |              |                            |                  |                       |              |              |
| <b>Non-tax receipts</b>   | <b>3,510</b>       | <b>2,896</b>       | <b>1,170</b>       | <b>3,702</b> | <b>3,702</b>               | <b>1,060</b>     | <b>1,113</b>          | <b>1,154</b> | <b>1,290</b> |
| Sale of goods and services other than capital asset                                 | 3,217              | 1,515              | 570                | 3,487        | 3,487                      | 600              | 633                   | 654          | 775          |
| Sales of goods and services produced by dept.                                       | 3,217              | 1,515              | 570                | 3,487        | 3,487                      | 600              | 633                   | 654          | 775          |
| Sales by market establishments  |                    |                    |                    |              |                            |                  |                       |              |              |
| Administrative fees   |                    |                    |                    |              |                            |                  |                       |              |              |
| Other sales   | 3,217              | 1,515              | 570                | 3,487        | 3,487                      | 600              | 633                   | 654          | 775          |
| <i>Of which</i>   |                    |                    |                    |              |                            |                  |                       |              |              |
| <i>Rent for Parking</i>   | 52                 | 69                 | 75                 | 72           | 72                         | 85               | 78                    | 80           | 85           |
| <i>Housing Rent Recoveries</i>  | 217                | 237                | 227                | 450          | 450                        | 248              | 263                   | 273          | 280          |
| <i>Transport of Officers</i>  | 11                 | -                  | -                  | 15           | 15                         | 15               | 12                    | 12           | 12           |
| <i>Other</i>  | 2,937              | 1,209              | 268                | 2,950        | 2,950                      | 252              | 280                   | 289          | 398          |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) |                    |                    |                    |              |                            |                  |                       |              |              |
| Fines, penalties and forfeits   |                    |                    |                    |              |                            |                  |                       |              |              |
| Interest, dividends and rent on land  | 293                | 1,381              | 600                | 215          | 215                        | 460              | 480                   | 500          | 515          |
| Interest  | 293                | 1,381              | 600                | 215          | 215                        | 460              | 480                   | 500          | 515          |
| Dividends   |                    |                    |                    |              |                            |                  |                       |              |              |
| Rent on land  |                    |                    |                    |              |                            |                  |                       |              |              |
| <b>Transfers received from:</b>   | -                  | -                  | -                  | -            | -                          | -                | -                     | -            | -            |
| Other governmental units  |                    |                    |                    |              |                            |                  |                       |              |              |
| Universities and technikons   |                    |                    |                    |              |                            |                  |                       |              |              |
| Foreign governments   |                    |                    |                    |              |                            |                  |                       |              |              |
| International organisations   |                    |                    |                    |              |                            |                  |                       |              |              |
| Public corporations and private enterprises   |                    |                    |                    |              |                            |                  |                       |              |              |
| Households and non-profit institutions  |                    |                    |                    |              |                            |                  |                       |              |              |
| <b>Sales of capital assets</b>  | <b>1</b>           | <b>-</b>           | <b>-</b>           | <b>1</b>     | <b>1</b>                   | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Land and subsoil assets   |                    |                    |                    |              |                            |                  |                       |              |              |
| Other capital assets  | 1                  | -                  | -                  | 1            | 1                          | -                | -                     | -            | -            |
| <b>Financial transactions</b>   | <b>-</b>           | <b>-</b>           | <b>(227)</b>       | <b>-</b>     | <b>-</b>                   | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| <b>Total</b>  | <b>3,511</b>       | <b>2,896</b>       | <b>943</b>         | <b>3,703</b> | <b>3,703</b>               | <b>1,060</b>     | <b>1,113</b>          | <b>1,154</b> | <b>1,290</b> |

Table 11.B: Details of payments and estimates by economic classification

| R000  | Outcome            |                    |                    | Main Budget    | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|---|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| <b>Current payments</b>                             | <b>251,247</b>     | <b>251,056</b>     | <b>298,474</b>     | <b>339,332</b> | <b>375,735</b>             | <b>391,203</b>   | <b>422,238</b>        | <b>468,059</b> | <b>621,305</b> |
| Compensation of employees                           | 137,634            | 141,839            | 168,247            | 216,488        | 177,676                    | 177,678          | 243,450               | 275,763        | 308,511        |
| Salaries and wages                                  | 116,175            | 119,099            | 145,635            | 185,895        | 153,975                    | 153,977          | 213,680               | 242,875        | 271,812        |
| Social contributions                                | 21,459             | 22,740             | 22,612             | 30,593         | 23,701                     | 23,701           | 29,770                | 32,888         | 36,699         |
| Goods and services                                  | 110,443            | 109,092            | 129,949            | 122,844        | 198,059                    | 213,174          | 178,788               | 192,296        | 312,794        |
| <i>of which</i>                                     |                    |                    |                    |                |                            |                  |                       |                |                |
| Remuneration of Amakhosi                            | 22,298             | 23,258             | -                  | -              | -                          | -                | -                     | -              | -              |
| Consultant fees                                     | 47,612             | 36,806             | 31,149             | 46,081         | 59,544                     | 74,741           | 68,124                | 78,866         | 193,157        |
| Audit fees  | -                  | -                  | 2,744              | 1,900          | 2,463                      | 2,463            | 2,000                 | 2,340          | 2,809          |
| Computer services                                   | 5,523              | 5,309              | 8,379              | 11,197         | 8,797                      | 8,797            | 8,889                 | 11,092         | 11,803         |
| Interest and rent on land                           | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Interest  | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Rent on land  | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Financial transactions in assets and liabilities    | 3,170              | 125                | 278                | -              | -                          | 351              | -                     | -              | -              |
| Unauthorised expenditure                            | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>100,272</b>     | <b>130,409</b>     | <b>127,368</b>     | <b>107,347</b> | <b>133,831</b>             | <b>133,932</b>   | <b>156,899</b>        | <b>204,980</b> | <b>250,761</b> |
| Local government                                    | 78,395             | 107,251            | 106,237            | 87,011         | 112,425                    | 112,365          | 153,941               | 201,791        | 247,461        |
| Municipalities                                      | 78,395             | 107,251            | 106,237            | 87,011         | 112,425                    | 112,365          | 153,941               | 201,791        | 247,461        |
| Municipal agencies and funds                        | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | 19,914             | 23,158             | 19,600             | 20,091         | 19,900                     | 19,900           | 2,500                 | 2,625          | 2,700          |
| Social security funds                               | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Entities receiving funds                            | 19,914             | 23,158             | 19,600             | 20,091         | 19,900                     | 19,900           | 2,500                 | 2,625          | 2,700          |
| Public corporations and private enterprises         | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Public corporations                                 | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Subsidies on production                             | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Other transfers                                     | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Private enterprises                                 | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Subsidies on production                             | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Other transfers                                     | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Foreign governments and international organisations | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Non-profit institutions                             | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Households  | 1,963              | -                  | 1,531              | 245            | 1,506                      | 1,667            | 458                   | 564            | 600            |
| Social benefits                                     | -                  | -                  | 1,530              | 120            | 1,506                      | 1,667            | 458                   | 564            | 600            |
| Other transfers to households                       | 1,963              | -                  | 1                  | 125            | -                          | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>32,982</b>      | <b>49,086</b>      | <b>27,800</b>      | <b>11,914</b>  | <b>22,687</b>              | <b>22,688</b>    | <b>16,448</b>         | <b>41,145</b>  | <b>32,183</b>  |
| Buildings and other fixed structures                | 15,047             | 34,134             | 11,067             | -              | 8,629                      | 8,629            | 7,280                 | 30,763         | 17,988         |
| Buildings   | 15,047             | 32,986             | 11,067             | -              | 8,629                      | 8,629            | 7,280                 | 30,763         | 17,988         |
| Other fixed structures                              | -                  | 1,148              | -                  | -              | -                          | -                | -                     | -              | -              |
| Machinery and equipment                             | 17,935             | 14,809             | 16,285             | 11,914         | 13,878                     | 13,879           | 9,168                 | 10,382         | 14,195         |
| Transport equipment                                 | 5,098              | 506                | 6,374              | 2,725          | 5,551                      | 5,551            | -                     | 5,226          | 8,434          |
| Other machinery and equipment                       | 12,837             | 14,303             | 9,911              | 9,189          | 8,327                      | 8,328            | 9,168                 | 5,156          | 5,761          |
| Cultivated assets                                   | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Software and other intangible assets                | -                  | 143                | 448                | -              | 180                        | 180              | -                     | -              | -              |
| Land and subsoil assets                             | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| <b>Total</b>  | <b>384,501</b>     | <b>430,551</b>     | <b>453,642</b>     | <b>458,593</b> | <b>532,253</b>             | <b>547,823</b>   | <b>595,585</b>        | <b>714,184</b> | <b>904,249</b> |



Table 11.C: Details of payments and estimates by economic classification - Programme 1: Administration

| R000  | Outcome            |                    |                    | Main Budget    | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|---|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| <b>Current payments</b>                             | <b>68,936</b>      | <b>73,127</b>      | <b>84,020</b>      | <b>100,538</b> | <b>100,770</b>             | <b>100,712</b>   | <b>108,664</b>        | <b>112,643</b> | <b>120,890</b> |
| Compensation of employees                           | 38,386             | 43,197             | 44,363             | 56,786         | 48,357                     | 48,357           | 61,826                | 64,975         | 68,223         |
| Salaries and wages                                  | 31,990             | 35,995             | 37,109             | 47,532         | 41,373                     | 41,373           | 52,567                | 55,253         | 58,015         |
| Social contributions                                | 6,396              | 7,202              | 7,254              | 9,254          | 6,984                      | 6,984            | 9,259                 | 9,722          | 10,208         |
| Goods and services                                  | 30,550             | 29,930             | 39,657             | 43,752         | 52,413                     | 52,004           | 46,838                | 47,668         | 52,667         |
| <i>of which</i>                                     |                    |                    |                    |                |                            |                  |                       |                |                |
| Remuneration of Amakhosi                            |                    |                    |                    |                |                            |                  |                       |                |                |
| Consultant fees                                     | 6,774              | 5,306              | 1,610              | 180            | 1,850                      | 1,850            | 708                   | 601            | 735            |
| Audit fees  | -                  | -                  | 2,744              | 1,900          | 2,463                      | 2,463            | 2,000                 | 2,340          | 2,809          |
| Computer services                                   | 5,523              | 5,309              | 8,368              | 11,197         | 8,797                      | 8,797            | 8,885                 | 11,088         | 11,798         |
| Other   | 18,253             | 19,315             | 26,935             | 30,475         | 39,303                     | 38,894           | 35,245                | 33,639         | 37,325         |
| Interest and rent on land                           | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Interest  |                    |                    |                    |                |                            |                  |                       |                |                |
| Rent on land  |                    |                    |                    |                |                            |                  |                       |                |                |
| Financial transactions in assets and liabilities    | -                  | -                  | -                  | -              | -                          | 351              | -                     | -              | -              |
| Unauthorised expenditure                            |                    |                    |                    |                |                            |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>-</b>           | <b>-</b>           | <b>629</b>         | <b>280</b>     | <b>468</b>                 | <b>526</b>       | <b>181</b>            | <b>132</b>     | <b>143</b>     |
| Local government                                    | -                  | -                  | 125                | 160            | 143                        | 143              | 55                    | -              | -              |
| Municipalities                                      | -                  | -                  | 125                | 160            | 143                        | 143              | 55                    | -              | -              |
| Municipal agencies and funds                        |                    |                    |                    |                |                            |                  |                       |                |                |
| Departmental agencies and accounts                  | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Social security funds                               |                    |                    |                    |                |                            |                  |                       |                |                |
| Entities receiving funds                            |                    |                    |                    |                |                            |                  |                       |                |                |
| Public corporations and private enterprises         | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Public corporations                                 | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Subsidies on production                             |                    |                    |                    |                |                            |                  |                       |                |                |
| Other transfers                                     |                    |                    |                    |                |                            |                  |                       |                |                |
| Private enterprises                                 | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Subsidies on production                             |                    |                    |                    |                |                            |                  |                       |                |                |
| Other transfers                                     |                    |                    |                    |                |                            |                  |                       |                |                |
| Foreign governments and international organisations |                    |                    |                    |                |                            |                  |                       |                |                |
| Non-profit institutions                             |                    |                    |                    |                |                            |                  |                       |                |                |
| Households  | -                  | -                  | 504                | 120            | 325                        | 383              | 126                   | 132            | 143            |
| Social benefits                                     | -                  | -                  | 504                | 120            | 325                        | 383              | 126                   | 132            | 143            |
| Other transfers to households                       |                    |                    |                    |                |                            |                  |                       |                |                |
| <b>Payments for capital assets</b>                  | <b>9,673</b>       | <b>5,885</b>       | <b>9,403</b>       | <b>6,353</b>   | <b>9,873</b>               | <b>9,873</b>     | <b>2,053</b>          | <b>6,585</b>   | <b>9,726</b>   |
| Buildings and other fixed structures                | 180                | 144                | 29                 | -              | -                          | -                | -                     | -              | -              |
| Buildings   | 180                | 144                | 29                 | -              | -                          | -                | -                     | -              | -              |
| Other fixed structures                              |                    |                    |                    |                |                            |                  |                       |                |                |
| Machinery and equipment                             | 9,493              | 5,741              | 9,061              | 6,353          | 9,697                      | 9,697            | 2,053                 | 6,585          | 9,726          |
| Transport equipment                                 | 5,098              | 506                | 6,374              | 2,725          | 5,551                      | 5,551            | -                     | 5,226          | 8,434          |
| Other machinery and equipment                       | 4,395              | 5,235              | 2,687              | 3,628          | 4,146                      | 4,146            | 2,053                 | 1,359          | 1,292          |
| Cultivated assets                                   |                    |                    |                    |                |                            |                  |                       |                |                |
| Software and other intangible assets                | -                  | -                  | 313                | -              | 176                        | 176              | -                     | -              | -              |
| Land and subsoil assets                             |                    |                    |                    |                |                            |                  |                       |                |                |
| <b>Total</b>  | <b>78,609</b>      | <b>79,012</b>      | <b>94,052</b>      | <b>107,171</b> | <b>111,111</b>             | <b>111,111</b>   | <b>110,898</b>        | <b>119,360</b> | <b>130,759</b> |

Table 11.D: Details of payments and estimates by economic classification - Programme 2: Local Governance

| R000  | Outcome            |                    |                    | Main Budget    | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|---|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| <b>Current payments</b>                             | <b>73,603</b>      | <b>54,905</b>      | <b>48,063</b>      | <b>71,666</b>  | <b>104,692</b>             | <b>104,692</b>   | <b>91,039</b>         | <b>97,453</b>  | <b>120,847</b> |
| Compensation of employees                           | 45,950             | 37,001             | 30,284             | 50,309         | 30,312                     | 30,312           | 39,127                | 50,290         | 67,172         |
| Salaries and wages                                  | 40,002             | 31,687             | 25,583             | 42,475         | 24,856                     | 24,856           | 32,867                | 42,243         | 56,344         |
| Social contributions                                | 5,948              | 5,314              | 4,701              | 7,834          | 5,456                      | 5,456            | 6,260                 | 8,047          | 10,828         |
| Goods and services                                  | 27,653             | 17,904             | 17,779             | 21,357         | 74,380                     | 74,380           | 51,912                | 47,163         | 53,675         |
| <i>of which</i>                                     |                    |                    |                    |                |                            |                  |                       |                |                |
| Remuneration of Amakhosi                            |                    |                    |                    |                |                            |                  |                       |                |                |
| Consultant fees                                     | 24,894             | 12,003             | 13,304             | 17,639         | 23,889                     | 23,889           | 24,546                | 21,718         | 30,538         |
| Audit fees  |                    |                    |                    |                |                            |                  |                       |                |                |
| Computer services                                   | -                  | -                  | 1                  | -              | -                          | -                | -                     | -              | -              |
| Other   | 2,759              | 5,901              | 4,474              | 3,718          | 50,491                     | 50,491           | 27,366                | 25,445         | 23,137         |
| Interest and rent on land                           | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Interest  |                    |                    |                    |                |                            |                  |                       |                |                |
| Rent on land  |                    |                    |                    |                |                            |                  |                       |                |                |
| Financial transactions in assets and liabilities    |                    |                    |                    |                |                            |                  |                       |                |                |
| Unauthorised expenditure                            |                    |                    |                    |                |                            |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>79,905</b>      | <b>108,696</b>     | <b>98,886</b>      | <b>83,955</b>  | <b>66,487</b>              | <b>66,487</b>    | <b>107,197</b>        | <b>153,664</b> | <b>224,936</b> |
| Local government                                    | 62,305             | 88,096             | 80,966             | 66,355         | 48,285                     | 48,223           | 107,197               | 153,664        | 224,936        |
| Municipalities                                      | 62,305             | 88,096             | 80,966             | 66,355         | 48,285                     | 48,223           | 107,197               | 153,664        | 224,936        |
| Municipal agencies and funds                        |                    |                    |                    |                |                            |                  |                       |                |                |
| Departmental agencies and accounts                  | 17,600             | 20,600             | 17,600             | 17,600         | 17,600                     | 17,600           | -                     | -              | -              |
| Social security funds                               |                    |                    |                    |                |                            |                  |                       |                |                |
| Entities receiving funds                            | 17,600             | 20,600             | 17,600             | 17,600         | 17,600                     | 17,600           | -                     | -              | -              |
| Public corporations and private enterprises         | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Public corporations                                 |                    |                    |                    |                |                            |                  |                       |                |                |
| Subsidies on production                             |                    |                    |                    |                |                            |                  |                       |                |                |
| Other transfers                                     |                    |                    |                    |                |                            |                  |                       |                |                |
| Private enterprises                                 |                    |                    |                    |                |                            |                  |                       |                |                |
| Subsidies on production                             |                    |                    |                    |                |                            |                  |                       |                |                |
| Other transfers                                     |                    |                    |                    |                |                            |                  |                       |                |                |
| Foreign governments and international organisations |                    |                    |                    |                |                            |                  |                       |                |                |
| Non-profit institutions                             |                    |                    |                    |                |                            |                  |                       |                |                |
| Households  | -                  | -                  | 320                | -              | 602                        | 664              | -                     | -              | -              |
| Social benefits                                     | -                  | -                  | 320                | -              | 602                        | 664              | -                     | -              | -              |
| Other transfers to households                       |                    |                    |                    |                |                            |                  |                       |                |                |
| <b>Payments for capital assets</b>                  | <b>786</b>         | <b>802</b>         | <b>759</b>         | <b>1,587</b>   | <b>447</b>                 | <b>447</b>       | <b>1,286</b>          | <b>1,276</b>   | <b>1,675</b>   |
| Buildings and other fixed structures                | -                  | -                  | -                  | -              | -                          | -                | -                     | -              | -              |
| Buildings   |                    |                    |                    |                |                            |                  |                       |                |                |
| Other fixed structures                              |                    |                    |                    |                |                            |                  |                       |                |                |
| Machinery and equipment                             | 786                | 802                | 759                | 1,587          | 447                        | 447              | 1,286                 | 1,276          | 1,675          |
| Transport equipment                                 |                    |                    |                    |                |                            |                  |                       |                |                |
| Other machinery and equipment                       | 786                | 802                | 759                | 1,587          | 447                        | 447              | 1,286                 | 1,276          | 1,675          |
| Cultivated assets                                   |                    |                    |                    |                |                            |                  |                       |                |                |
| Software and other intangible assets                |                    |                    |                    |                |                            |                  |                       |                |                |
| Land and subsoil assets                             |                    |                    |                    |                |                            |                  |                       |                |                |
| <b>Total</b>  | <b>154,294</b>     | <b>164,403</b>     | <b>147,708</b>     | <b>157,208</b> | <b>171,626</b>             | <b>171,626</b>   | <b>199,522</b>        | <b>252,393</b> | <b>347,458</b> |

Table 11.E: Details of payments and estimates by economic classification - Programme 3: Development and Planning

| R000  | Outcome            |                    |                    | Main Budget   | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|---|--------------------|--------------------|--------------------|---------------|----------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |               |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| <b>Current payments</b>                             | <b>30,691</b>      | <b>31,382</b>      | <b>33,877</b>      | <b>43,387</b> | <b>37,399</b>              | <b>37,398</b>    | <b>61,863</b>         | <b>75,759</b>  | <b>183,132</b> |
| Compensation of employees                           | 19,834             | 22,021             | 26,180             | 33,976        | 28,242                     | 28,243           | 38,537                | 41,895         | 41,994         |
| Salaries and wages                                  | 16,603             | 18,513             | 22,397             | 28,941        | 24,700                     | 24,701           | 33,381                | 36,326         | 36,259         |
| Social contributions                                | 3,231              | 3,508              | 3,783              | 5,035         | 3,542                      | 3,542            | 5,156                 | 5,569          | 5,735          |
| Goods and services                                  | 10,857             | 9,361              | 7,697              | 9,411         | 9,157                      | 9,155            | 23,326                | 33,864         | 141,138        |
| <i>of which</i>                                     |                    |                    |                    |               |                            |                  |                       |                |                |
| Remuneration of Amakhosi                            |                    |                    |                    |               |                            |                  |                       |                |                |
| Consultant fees                                     | 6,819              | 4,689              | 3,080              | 4,035         | 4,723                      | 4,723            | 17,747                | 27,589         | 135,341        |
| Audit fees  |                    |                    |                    |               |                            |                  |                       |                |                |
| Computer services                                   | -                  | -                  | 1                  | -             | -                          | -                | -                     | -              | -              |
| Other   | 4,038              | 4,672              | 4,616              | 5,376         | 4,434                      | 4,432            | 5,579                 | 6,275          | 5,797          |
| Interest and rent on land                           | -                  | -                  | -                  | -             | -                          | -                | -                     | -              | -              |
| Interest  |                    |                    |                    |               |                            |                  |                       |                |                |
| Rent on land  |                    |                    |                    |               |                            |                  |                       |                |                |
| Financial transactions in assets and liabilities    |                    |                    |                    |               |                            |                  |                       |                |                |
| Unauthorised expenditure                            |                    |                    |                    |               |                            |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>18,404</b>      | <b>21,713</b>      | <b>26,955</b>      | <b>22,553</b> | <b>66,070</b>              | <b>66,072</b>    | <b>49,119</b>         | <b>50,752</b>  | <b>25,225</b>  |
| Local government                                    | 16,090             | 19,155             | 24,939             | 20,253        | 63,770                     | 63,772           | 46,619                | 48,127         | 22,525         |
| Municipalities                                      | 16,090             | 19,155             | 24,939             | 20,253        | 63,770                     | 63,772           | 46,619                | 48,127         | 22,525         |
| Municipal agencies and funds                        |                    |                    |                    |               |                            |                  |                       |                |                |
| Departmental agencies and accounts                  | 2,314              | 2,558              | 2,000              | 2,300         | 2,300                      | 2,300            | 2,500                 | 2,625          | 2,700          |
| Social security funds                               |                    |                    |                    |               |                            |                  |                       |                |                |
| Entities receiving funds                            | 2,314              | 2,558              | 2,000              | 2,300         | 2,300                      | 2,300            | 2,500                 | 2,625          | 2,700          |
| Public corporations and private enterprises         | -                  | -                  | -                  | -             | -                          | -                | -                     | -              | -              |
| Public corporations                                 |                    |                    |                    |               |                            |                  |                       |                |                |
| Subsidies on production                             |                    |                    |                    |               |                            |                  |                       |                |                |
| Other transfers                                     |                    |                    |                    |               |                            |                  |                       |                |                |
| Private enterprises                                 |                    |                    |                    |               |                            |                  |                       |                |                |
| Subsidies on production                             |                    |                    |                    |               |                            |                  |                       |                |                |
| Other transfers                                     |                    |                    |                    |               |                            |                  |                       |                |                |
| Foreign governments and international organisations |                    |                    |                    |               |                            |                  |                       |                |                |
| Non-profit institutions                             |                    |                    |                    |               |                            |                  |                       |                |                |
| Households  | -                  | -                  | 16                 | -             | -                          | -                | -                     | -              | -              |
| Social benefits                                     | -                  | -                  | 16                 | -             | -                          | -                | -                     | -              | -              |
| Other transfers to households                       |                    |                    |                    |               |                            |                  |                       |                |                |
| <b>Payments for capital assets</b>                  | <b>1,856</b>       | <b>1,090</b>       | <b>836</b>         | <b>1,274</b>  | <b>1,141</b>               | <b>1,142</b>     | <b>967</b>            | <b>535</b>     | <b>688</b>     |
| Buildings and other fixed structures                | -                  | -                  | -                  | -             | -                          | -                | -                     | -              | -              |
| Buildings   |                    |                    |                    |               |                            |                  |                       |                |                |
| Other fixed structures                              |                    |                    |                    |               |                            |                  |                       |                |                |
| Machinery and equipment                             | 1,856              | 1,090              | 734                | 1,274         | 1,141                      | 1,142            | 967                   | 535            | 688            |
| Transport equipment                                 |                    |                    |                    |               |                            |                  |                       |                |                |
| Other machinery and equipment                       | 1,856              | 1,090              | 734                | 1,274         | 1,141                      | 1,142            | 967                   | 535            | 688            |
| Cultivated assets                                   |                    |                    |                    |               |                            |                  |                       |                |                |
| Software and other intangible assets                | -                  | -                  | 102                | -             | -                          | -                | -                     | -              | -              |
| Land and subsoil assets                             |                    |                    |                    |               |                            |                  |                       |                |                |
| <b>Total</b>  | <b>50,951</b>      | <b>54,185</b>      | <b>61,668</b>      | <b>67,214</b> | <b>104,610</b>             | <b>104,612</b>   | <b>111,949</b>        | <b>127,046</b> | <b>209,045</b> |

Table 11.F: Details of payments and estimates by economic classification - Programme 4: Traditional Institutional Management

| R000  | Outcome            |                    |                    | Main Budget   | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |               |               |
|---|--------------------|--------------------|--------------------|---------------|----------------------------|------------------|-----------------------|---------------|---------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |               |                            |                  | 2006/07               | 2007/08       | 2008/09       |
| <b>Current payments</b>                             | <b>55,668</b>      | <b>66,694</b>      | <b>67,810</b>      | <b>78,039</b> | <b>86,402</b>              | <b>86,732</b>    | <b>85,629</b>         | <b>90,297</b> | <b>93,683</b> |
| Compensation of employees                           | 21,298             | 25,370             | 52,136             | 56,699        | 54,004                     | 54,005           | 62,341                | 66,222        | 68,433        |
| Salaries and wages                                  | 17,432             | 20,985             | 47,701             | 51,238        | 49,346                     | 49,347           | 56,392                | 59,976        | 61,975        |
| Social contributions                                | 3,866              | 4,385              | 4,435              | 5,461         | 4,658                      | 4,658            | 5,949                 | 6,246         | 6,458         |
| Goods and services                                  | 34,370             | 41,324             | 15,674             | 21,340        | 32,398                     | 32,727           | 23,288                | 24,075        | 25,250        |
| <i>of which</i>                                     |                    |                    |                    |               |                            |                  |                       |               |               |
| Remuneration of Amakhosi                            | 22,298             | 23,258             | -                  | -             | -                          | -                | -                     | -             | -             |
| Consultant fees                                     | 5,341              | 9,120              | 2,362              | 3,400         | 6,151                      | 6,151            | 4,501                 | 4,629         | 4,144         |
| Audit fees  | -                  | -                  | 7                  | -             | -                          | -                | -                     | -             | -             |
| Computer services                                   | -                  | -                  | -                  | -             | -                          | -                | -                     | -             | -             |
| Other   | 6,731              | 8,946              | 13,305             | 17,940        | 26,247                     | 26,576           | 18,787                | 19,446        | 21,106        |
| Interest and rent on land                           | -                  | -                  | -                  | -             | -                          | -                | -                     | -             | -             |
| Interest  |                    |                    |                    |               |                            |                  |                       |               |               |
| Rent on land  |                    |                    |                    |               |                            |                  |                       |               |               |
| Financial transactions in assets and liabilities    |                    |                    |                    |               |                            |                  |                       |               |               |
| Unauthorised expenditure                            |                    |                    |                    |               |                            |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                  | <b>1,963</b>       | <b>-</b>           | <b>668</b>         | <b>328</b>    | <b>689</b>                 | <b>689</b>       | <b>350</b>            | <b>373</b>    | <b>395</b>    |
| Local government                                    | -                  | -                  | 164                | 203           | 171                        | 171              | 54                    | -             | -             |
| Municipalities                                      | -                  | -                  | 164                | 203           | 171                        | 171              | 54                    | -             | -             |
| Municipal agencies and funds                        |                    |                    |                    |               |                            |                  |                       |               |               |
| Departmental agencies and accounts                  | -                  | -                  | -                  | -             | -                          | -                | -                     | -             | -             |
| Social security funds                               |                    |                    |                    |               |                            |                  |                       |               |               |
| Entities receiving funds                            | -                  | -                  | -                  | -             | -                          | -                | -                     | -             | -             |
| Public corporations and private enterprises         | -                  | -                  | -                  | -             | -                          | -                | -                     | -             | -             |
| Public corporations                                 |                    |                    |                    |               |                            |                  |                       |               |               |
| Subsidies on production                             |                    |                    |                    |               |                            |                  |                       |               |               |
| Other transfers                                     |                    |                    |                    |               |                            |                  |                       |               |               |
| Private enterprises                                 | -                  | -                  | -                  | -             | -                          | -                | -                     | -             | -             |
| Subsidies on production                             |                    |                    |                    |               |                            |                  |                       |               |               |
| Other transfers                                     |                    |                    |                    |               |                            |                  |                       |               |               |
| Foreign governments and international organisations |                    |                    |                    |               |                            |                  |                       |               |               |
| Non-profit institutions                             |                    |                    |                    |               |                            |                  |                       |               |               |
| Households  | 1,963              | -                  | 504                | 125           | 518                        | 518              | 296                   | 373           | 395           |
| Social benefits                                     | -                  | -                  | 503                | -             | 518                        | 518              | 296                   | 373           | 395           |
| Other transfers to households                       | 1,963              | -                  | 1                  | 125           | -                          | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>                  | <b>2,155</b>       | <b>3,174</b>       | <b>651</b>         | <b>2,085</b>  | <b>6,575</b>               | <b>6,575</b>     | <b>1,497</b>          | <b>1,045</b>  | <b>1,118</b>  |
| Buildings and other fixed structures                | -                  | 1,148              | -                  | -             | 4,593                      | 4,593            | -                     | -             | -             |
| Buildings   | -                  | -                  | -                  | -             | 4,593                      | 4,593            | -                     | -             | -             |
| Other fixed structures                              | -                  | 1,148              | -                  | -             | -                          | -                | -                     | -             | -             |
| Machinery and equipment                             | 2,155              | 1,883              | 618                | 2,085         | 1,982                      | 1,982            | 1,497                 | 1,045         | 1,118         |
| Transport equipment                                 |                    |                    |                    |               |                            |                  |                       |               |               |
| Other machinery and equipment                       | 2,155              | 1,883              | 618                | 2,085         | 1,982                      | 1,982            | 1,497                 | 1,045         | 1,118         |
| Cultivated assets                                   |                    |                    |                    |               |                            |                  |                       |               |               |
| Software and other intangible assets                | -                  | 143                | 33                 | -             | -                          | -                | -                     | -             | -             |
| Land and subsoil assets                             |                    |                    |                    |               |                            |                  |                       |               |               |
| <b>Total</b>  | <b>59,786</b>      | <b>69,868</b>      | <b>69,129</b>      | <b>80,452</b> | <b>93,666</b>              | <b>93,996</b>    | <b>87,476</b>         | <b>91,715</b> | <b>95,196</b> |

Table 11.G: Details of payments and estimates by economic classification - Programme 5: Urban and Rural Development

| R000  | Outcome            |                    |                    | Main Budget   | Adjusted Budget<br>2005/06 | Estimated actual | Medium-term estimates |                |                |
|---|--------------------|--------------------|--------------------|---------------|----------------------------|------------------|-----------------------|----------------|----------------|
|   | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |               |                            |                  | 2006/07               | 2007/08        | 2008/09        |
| <b>Current payments</b>                             | <b>19,179</b>      | <b>24,823</b>      | <b>64,426</b>      | <b>45,702</b> | <b>46,472</b>              | <b>61,669</b>    | <b>75,043</b>         | <b>91,907</b>  | <b>102,753</b> |
| Compensation of employees                           | 12,166             | 14,250             | 15,284             | 18,718        | 16,761                     | 16,761           | 41,619                | 52,381         | 62,689         |
| Salaries and wages                                  | 10,148             | 11,919             | 12,845             | 15,709        | 13,700                     | 13,700           | 38,473                | 49,077         | 59,219         |
| Social contributions                                | 2,018              | 2,331              | 2,439              | 3,009         | 3,061                      | 3,061            | 3,146                 | 3,304          | 3,470          |
| Goods and services                                  | 7,013              | 10,573             | 49,142             | 26,984        | 29,711                     | 44,908           | 33,424                | 39,526         | 40,064         |
| <i>of which</i>                                     |                    |                    |                    |               |                            |                  |                       |                |                |
| Remuneration of Amakhosi                            |                    |                    |                    |               |                            |                  |                       |                |                |
| Consultant fees                                     | 3,784              | 5,688              | 10,793             | 20,827        | 22,931                     | 38,128           | 20,622                | 24,329         | 22,399         |
| Audit fees  |                    |                    |                    |               |                            |                  |                       |                |                |
| Computer services                                   | -                  | -                  | 2                  | -             | -                          | -                | 4                     | 4              | 5              |
| Other   | 3,229              | 4,885              | 38,347             | 6,157         | 6,780                      | 6,780            | 12,798                | 15,193         | 17,660         |
| Interest and rent on land                           | -                  | -                  | -                  | -             | -                          | -                | -                     | -              | -              |
| Interest  |                    |                    |                    |               |                            |                  |                       |                |                |
| Rent on land  |                    |                    |                    |               |                            |                  |                       |                |                |
| Financial transactions in assets and liabilities    |                    |                    |                    |               |                            |                  |                       |                |                |
| Unauthorised expenditure                            |                    |                    |                    |               |                            |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>-</b>           | <b>-</b>           | <b>230</b>         | <b>231</b>    | <b>117</b>                 | <b>158</b>       | <b>52</b>             | <b>59</b>      | <b>62</b>      |
| Local government                                    | -                  | -                  | 43                 | 40            | 56                         | 56               | 16                    | -              | -              |
| Municipalities                                      | -                  | -                  | 43                 | 40            | 56                         | 56               | 16                    | -              | -              |
| Municipal agencies and funds                        |                    |                    |                    |               |                            |                  |                       |                |                |
| Departmental agencies and accounts                  | -                  | -                  | -                  | 191           | -                          | -                | -                     | -              | -              |
| Social security funds                               |                    |                    |                    |               |                            |                  |                       |                |                |
| Entities receiving funds                            | -                  | -                  | -                  | 191           | -                          | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -                  | -                  | -                  | -             | -                          | -                | -                     | -              | -              |
| Public corporations                                 | -                  | -                  | -                  | -             | -                          | -                | -                     | -              | -              |
| Subsidies on production                             |                    |                    |                    |               |                            |                  |                       |                |                |
| Other transfers                                     |                    |                    |                    |               |                            |                  |                       |                |                |
| Private enterprises                                 | -                  | -                  | -                  | -             | -                          | -                | -                     | -              | -              |
| Subsidies on production                             |                    |                    |                    |               |                            |                  |                       |                |                |
| Other transfers                                     |                    |                    |                    |               |                            |                  |                       |                |                |
| Foreign governments and international organisations |                    |                    |                    |               |                            |                  |                       |                |                |
| Non-profit institutions                             |                    |                    |                    |               |                            |                  |                       |                |                |
| Households  | -                  | -                  | 187                | -             | 61                         | 102              | 36                    | 59             | 62             |
| Social benefits                                     | -                  | -                  | 187                | -             | 61                         | 102              | 36                    | 59             | 62             |
| Other transfers to households                       |                    |                    |                    |               |                            |                  |                       |                |                |
| <b>Payments for capital assets</b>                  | <b>18,512</b>      | <b>38,135</b>      | <b>16,151</b>      | <b>615</b>    | <b>4,651</b>               | <b>4,651</b>     | <b>10,645</b>         | <b>31,704</b>  | <b>18,976</b>  |
| Buildings and other fixed structures                | 14,867             | 32,842             | 11,038             | -             | 4,036                      | 4,036            | 7,280                 | 30,763         | 17,988         |
| Buildings   | 14,867             | 32,842             | 11,038             | -             | 4,036                      | 4,036            | 7,280                 | 30,763         | 17,988         |
| Other fixed structures                              |                    |                    |                    |               |                            |                  |                       |                |                |
| Machinery and equipment                             | 3,645              | 5,293              | 5,113              | 615           | 611                        | 611              | 3,365                 | 941            | 988            |
| Transport equipment                                 |                    |                    |                    |               |                            |                  |                       |                |                |
| Other machinery and equipment                       | 3,645              | 5,293              | 5,113              | 615           | 611                        | 611              | 3,365                 | 941            | 988            |
| Cultivated assets                                   |                    |                    |                    |               |                            |                  |                       |                |                |
| Software and other intangible assets                | -                  | -                  | -                  | -             | 4                          | 4                | -                     | -              | -              |
| Land and subsoil assets                             |                    |                    |                    |               |                            |                  |                       |                |                |
| <b>Total</b>  | <b>37,691</b>      | <b>62,958</b>      | <b>80,807</b>      | <b>46,548</b> | <b>51,240</b>              | <b>66,478</b>    | <b>85,740</b>         | <b>123,670</b> | <b>121,791</b> |

Table 11.H: Details of expense on infrastructure

| Type of Infrastructure                                | Programme | Number of projects | Total costs   | Medium-term estimates |                |                |
|---|-----------|--------------------|---------------|-----------------------|----------------|----------------|
|   |           |                    |               | 2006/07               | 2007/08        | 2008/09        |
| <b>Capital</b>  |           | <b>74</b>          | <b>68,731</b> | <b>40,430</b>         | <b>116,313</b> | <b>145,538</b> |
| New constructions                                     |           | 31                 | 56,031        | 7,280                 | 30,763         | 17,988         |
| 1 MPCC Construction existing funds                    | 5         | 4                  | 17,576        | 7,280                 | 4,908          | 5,388          |
| 2 TACs additional funding from Provincial Treasury    | 5         | 27                 | 38,455        | -                     | 25,855         | 12,600         |
| Rehabilitation  |           | 42                 | 12,400        | 4,950                 | 5,450          | 2,000          |
| 1 TACs additional funding from Provincial Treasury    | 5         | 42                 | 12,400        | 4,950                 | 5,450          | 2,000          |
| Other capital projects                                |           | 1                  | 300           | 300                   | -              | -              |
| 1 Planning Phase add funding from Provincial Treasury | 5         | 1                  | 300           | 300                   | -              | -              |
| Infrastructure transfers                              |           | -                  | -             | 27,900                | 80,100         | 125,550        |
| Local government                                      |           |                    |               | 27,900                | 80,100         | 125,550        |
| <b>Current</b>  |           | <b>31</b>          | <b>6,555</b>  | <b>2,150</b>          | <b>2,200</b>   | <b>2,205</b>   |
| Maintenance   |           | 31                 | 6,555         | 2,150                 | 2,200          | 2,205          |
| <b>Total</b>  |           | <b>105</b>         | <b>75,286</b> | <b>42,580</b>         | <b>118,513</b> | <b>147,743</b> |

Table 11.I: Summary of transfers to municipalities

| R000                                       | Outcome       |                |                | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
|  | Audited       | Audited        | Audited        |               |                 |                  | 2006/07               | 2007/08        | 2008/09        |
|  | 2002/03       | 2003/04        | 2004/05        |               |                 |                  |                       |                |                |
| <b>A eThekweni</b>                         | <b>400</b>    | <b>16,533</b>  | <b>322</b>     | <b>145</b>    | <b>409</b>      | <b>409</b>       | <b>197</b>            | <b>40,665</b>  | <b>80,870</b>  |
| <b>Total: Ugu Municipalities</b>           | <b>5,532</b>  | <b>8,157</b>   | <b>16,926</b>  | <b>8,821</b>  | <b>13,755</b>   | <b>13,695</b>    | <b>14,788</b>         | <b>16,286</b>  | <b>20,350</b>  |
| B KZ211 Vulamehlo                          | 330           | 648            | 1,673          | 1,987         | 4,037           | 3,977            | 1,377                 | 946            | 1,175          |
| B KZ212 Umdoni                             | 2,368         | 1,668          | 885            | 536           | 636             | 636              | 340                   | 980            | 1,235          |
| B KZ213 Umzumbe                            | 278           | 648            | 1,272          | 880           | 2,462           | 2,462            | 2,027                 | 2,035          | 1,675          |
| B KZ214 uMuziwabantu                       | 687           | 3,060          | 2,608          | 485           | 1,185           | 1,185            | 1,090                 | 1,210          | 1,375          |
| B KZ215 Ezingolweni                        | 334           | 847            | 1,538          | 1,470         | 1,470           | 1,470            | 1,160                 | 1,210          | 1,175          |
| B KZ216 Hibiscus Coast                     | 120           | 406            | 410            | 1,130         | 1,130           | 1,130            | 430                   | 430            | 825            |
| C DC21 Ugu District Municipality           | 1,415         | 880            | 8,540          | 2,333         | 2,835           | 2,835            | 8,364                 | 9,475          | 12,890         |
| <b>Total: uMgungundlovu Municipalities</b> | <b>7,286</b>  | <b>12,498</b>  | <b>8,272</b>   | <b>5,980</b>  | <b>12,867</b>   | <b>12,867</b>    | <b>19,499</b>         | <b>27,685</b>  | <b>30,215</b>  |
| B KZ221 uMshwathi                          | 284           | 3,127          | 1,140          | 655           | 2,805           | 2,805            | 1,487                 | 1,060          | 1,475          |
| B KZ222 uMngeni                            | 1,654         | 2,462          | 952            | 734           | 1,434           | 1,434            | 1,437                 | 1,150          | 1,325          |
| B KZ223 Mpofana                            | 1,550         | 1,488          | 955            | 405           | 405             | 405              | 400                   | 1,075          | 1,225          |
| B KZ224 Impendle                           | 564           | 1,270          | 1,268          | 655           | 1,355           | 1,355            | 850                   | 1,600          | 1,275          |
| B KZ225 Msunduzi                           | 300           | 800            | 708            | 350           | 350             | 350              | 50                    | 50             | 575            |
| B KZ226 Mkhambathini                       | 421           | 270            | 539            | 1,405         | 2,555           | 2,555            | 1,537                 | 1,600          | 1,375          |
| B KZ227 Richmond                           | 671           | 2,181          | 802            | 455           | 2,665           | 2,665            | 1,687                 | 1,100          | 1,375          |
| C DC22 uMgungundlovu District Municipality | 1,842         | 900            | 1,908          | 1,321         | 1,298           | 1,298            | 12,051                | 20,050         | 21,590         |
| <b>Total: Uthukela Municipalities</b>      | <b>11,998</b> | <b>9,388</b>   | <b>11,714</b>  | <b>8,410</b>  | <b>13,149</b>   | <b>13,149</b>    | <b>8,149</b>          | <b>7,800</b>   | <b>9,865</b>   |
| B KZ232 Emnambithi/Ladysmith               | 3,393         | 2,038          | 810            | 340           | 340             | 340              | 250                   | 250            | 675            |
| B KZ233 Indaka                             | 645           | 345            | 1,303          | 1,510         | 3,849           | 3,849            | 1,687                 | 1,870          | 1,725          |
| B KZ234 Umtshezi                           | 402           | 605            | 2,405          | 2,664         | 2,664           | 2,664            | 300                   | 900            | 975            |
| B KZ235 Okhahlamba                         | 935           | 1,555          | 1,252          | 455           | 2,855           | 2,855            | 1,057                 | 1,030          | 1,325          |
| B KZ236 Imbabazane                         | 564           | 271            | 1,168          | 1,560         | 1,560           | 1,560            | 1,175                 | 1,550          | 1,575          |
| C DC23 Uthukela District Municipality      | 6,059         | 4,574          | 4,776          | 1,881         | 1,881           | 1,881            | 3,680                 | 2,200          | 3,590          |
| <b>Total: Umzinyathi Municipalities</b>    | <b>6,380</b>  | <b>7,302</b>   | <b>6,928</b>   | <b>5,041</b>  | <b>8,843</b>    | <b>8,843</b>     | <b>6,663</b>          | <b>8,020</b>   | <b>9,090</b>   |
| B KZ241 Endumeni                           | 387           | 749            | 205            | 709           | 709             | 709              | 450                   | 1,075          | 1,075          |
| B KZ242 Nquthu                             | 1,145         | 1,681          | 1,503          | 1,360         | 2,860           | 2,860            | 1,787                 | 1,740          | 1,725          |
| B KZ244 Usinga                             | 464           | 1,421          | 1,625          | 1,522         | 2,322           | 2,322            | 1,682                 | 1,730          | 1,625          |
| B KZ245 Umvoti                             | 421           | 851            | 505            | 709           | 709             | 709              | 450                   | 1,075          | 1,075          |
| C DC24 Umzinyathi District Municipality    | 3,963         | 2,600          | 3,090          | 741           | 2,243           | 2,243            | 2,294                 | 2,400          | 3,590          |
| <b>Total: Amajuba Municipalities</b>       | <b>6,520</b>  | <b>2,928</b>   | <b>6,858</b>   | <b>3,291</b>  | <b>4,091</b>    | <b>4,091</b>     | <b>12,377</b>         | <b>11,890</b>  | <b>15,715</b>  |
| B KZ252 Newcastle                          | 250           | 800            | 1,145          | 500           | 500             | 500              | 300                   | 300            | 675            |
| B KZ253 Utrecht                            | 463           | 674            | 752            | 655           | 955             | 955              | 1,547                 | 1,290          | 1,375          |
| B KZ254 Dannhauser                         | 1,212         | 254            | 2,000          | 555           | 1,055           | 1,055            | 550                   | 900            | 1,075          |
| C DC25 Amajuba District Municipality       | 4,595         | 1,200          | 2,961          | 1,581         | 1,581           | 1,581            | 9,980                 | 9,400          | 12,590         |
| <b>Total: Zululand Municipalities</b>      | <b>9,253</b>  | <b>16,650</b>  | <b>9,104</b>   | <b>5,646</b>  | <b>13,289</b>   | <b>13,289</b>    | <b>9,374</b>          | <b>7,496</b>   | <b>10,315</b>  |
| B KZ261 eDumbe                             | 318           | 953            | 528            | 675           | 675             | 675              | 880                   | 1,540          | 1,475          |
| B KZ262 uPhongolo                          | 1,535         | 2,395          | 938            | 645           | 1,745           | 1,745            | 1,025                 | 1,250          | 1,655          |
| B KZ263 Abaqulusi                          | 775           | 1,435          | 2,589          | 1,766         | 3,416           | 3,416            | 1,208                 | 683            | 775            |
| B KZ265 Nongoma                            | 3,388         | 1,870          | 2,310          | 749           | 4,449           | 4,449            | 1,537                 | 1,050          | 1,250          |
| B KZ266 Ulundi                             | 900           | 3,147          | 589            | 704           | 1,904           | 1,904            | 1,367                 | 1,103          | 1,540          |
| C DC26 Zululand District Municipality      | 2,337         | 6,850          | 2,150          | 1,107         | 1,100           | 1,100            | 3,357                 | 1,870          | 3,620          |
| <b>Total: Umkhanyakude Municipalities</b>  | <b>8,768</b>  | <b>7,994</b>   | <b>13,225</b>  | <b>7,931</b>  | <b>18,697</b>   | <b>18,697</b>    | <b>9,544</b>          | <b>8,970</b>   | <b>11,125</b>  |
| B KZ271 Umhlabyalingana                    | 964           | 451            | 2,297          | 1,662         | 5,569           | 5,569            | 1,628                 | 900            | 1,185          |
| B KZ272 Jozini                             | 695           | 621            | 1,272          | 1,862         | 3,304           | 3,304            | 1,612                 | 1,590          | 1,455          |
| B KZ273 The Big 5 False Bay                | 295           | 771            | 1,923          | 1,500         | 1,850           | 1,850            | 1,712                 | 1,510          | 1,705          |
| B KZ274 Hlabisa                            | 564           | 351            | 1,272          | 675           | 4,772           | 4,772            | 1,712                 | 1,600          | 1,855          |
| B KZ275 Mtubatuba                          | 1,100         | 2,440          | 1,519          | 504           | 1,504           | 1,504            | 305                   | 1,100          | 1,305          |
| C DC27 Umkhanyakude District Municipality  | 5,150         | 3,360          | 4,942          | 1,728         | 1,698           | 1,698            | 2,575                 | 2,270          | 3,620          |
| <b>Total: uThungulu Municipalities</b>     | <b>4,791</b>  | <b>6,207</b>   | <b>10,445</b>  | <b>6,100</b>  | <b>12,730</b>   | <b>12,730</b>    | <b>17,151</b>         | <b>17,684</b>  | <b>20,860</b>  |
| B KZ281 Mbonambi                           | 294           | 621            | 1,503          | 1,380         | 1,980           | 1,980            | 2,142                 | 1,804          | 1,670          |
| B KZ282 uMhlathuze                         | 50            | 180            | 895            | 390           | 390             | 390              | 180                   | 220            | 435            |
| B KZ283 Ntambanana                         | 294           | 621            | 1,522          | 700           | 2,230           | 2,230            | 1,762                 | 1,920          | 1,570          |
| B KZ284 Umlalazi                           | 250           | 605            | 1,024          | 704           | 2,104           | 2,104            | 1,503                 | 1,200          | 1,455          |
| B KZ285 Mthonjaneni                        | 317           | 654            | 772            | 675           | 1,525           | 1,525            | 1,512                 | 1,350          | 1,455          |
| B KZ286 Nkandla                            | 694           | 771            | 1,473          | 1,380         | 2,630           | 2,630            | 1,912                 | 1,920          | 1,655          |
| C DC28 uThungulu District Municipality     | 2,892         | 2,755          | 3,256          | 871           | 1,871           | 1,871            | 8,140                 | 9,270          | 12,620         |
| <b>Total: Ilembe Municipalities</b>        | <b>4,675</b>  | <b>6,373</b>   | <b>7,707</b>   | <b>3,536</b>  | <b>4,486</b>    | <b>4,486</b>     | <b>8,704</b>          | <b>7,273</b>   | <b>9,559</b>   |
| B KZ291 eNdongakusuka                      | 1,090         | 1,464          | 1,524          | 634           | 1,134           | 1,134            | 640                   | 899            | 1,320          |
| B KZ292 KwaDukuza                          | 130           | 2,123          | 1,410          | 140           | 140             | 140              | 312                   | 440            | 720            |
| B KZ293 Ndwedwe                            | 718           | 378            | 1,492          | 766           | 916             | 916              | 2,211                 | 2,109          | 1,754          |
| B KZ294 Maphumulo                          | 748           | 378            | 1,442          | 815           | 1,115           | 1,115            | 1,977                 | 1,650          | 1,875          |
| C DC29 Ilembe District Municipality        | 1,989         | 2,030          | 1,839          | 1,181         | 1,181           | 1,181            | 3,564                 | 2,175          | 3,890          |
| <b>Total: Sisonke Municipalities</b>       | <b>8,792</b>  | <b>8,132</b>   | <b>8,836</b>   | <b>5,125</b>  | <b>10,109</b>   | <b>10,109</b>    | <b>8,597</b>          | <b>8,027</b>   | <b>11,570</b>  |
| B KZ5a1 Ingwe                              | 251           | 835            | 683            | 685           | 1,685           | 1,685            | 1,737                 | 1,130          | 1,575          |
| B KZ5a2 Kwa Sani                           | 853           | 1,283          | 552            | 410           | 2,394           | 2,394            | 1,591                 | 1,446          | 2,077          |
| B KZ5a3 Matatiele                          | 438           | 1,471          | 348            | 485           | 485             | 485              | 350                   | 1,366          | 1,475          |
| B KZ5a4 Kokstad                            | 1,485         | 1,762          | 2,169          | 814           | 1,414           | 1,414            | 877                   | 580            | 1,070          |
| B KZ5a5 Ubuhlebezwe                        | 590           | 601            | 1,933          | 800           | 1,700           | 1,700            | 1,477                 | 880            | 1,383          |
| C DC43 Sisonke District Municipality       | 5,175         | 2,180          | 3,151          | 1,931         | 2,431           | 2,431            | 2,565                 | 2,625          | 3,990          |
| <b>Unallocated</b>                         | <b>4,000</b>  | <b>5,089</b>   | <b>5,900</b>   | <b>26,985</b> | <b>-</b>        | <b>-</b>         | <b>38,898</b>         | <b>39,995</b>  | <b>17,927</b>  |
| <b>Total</b>                               | <b>78,395</b> | <b>107,251</b> | <b>106,237</b> | <b>87,011</b> | <b>112,425</b>  | <b>112,365</b>   | <b>153,941</b>        | <b>201,791</b> | <b>247,461</b> |

Table 11.I(1): Transfers to municipalities - Regional Service Council Levy

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         | -               | 16,453          | 72              | 45          | 59              | 59               | 22                    | -       | -       |
| <b>Total: Ugu Municipalities</b>           | -               | -               | -               | 2           | 4               | 4                | -                     | -       | -       |
| B KZ211 Vulamehlo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ212 Umdoni                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ213 Umzumbé                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ214 uMuziwabantu                       |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ215 Ezingolweni                        |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ216 Hibiscus Coast                     |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC21 Ugu District Municipality           | -               | -               | -               | 2           | 4               | 4                | -                     | -       | -       |
| <b>Total: uMgungundlovu Municipalities</b> | -               | -               | 188             | 190         | 167             | 167              | 71                    | -       | -       |
| B KZ221 uMshwathi                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ222 uMngeni                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ223 Mpofana                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ224 Impendle                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ225 Msunduzi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ226 Mkhambathini                       |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ227 Richmond                           |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC22 uMgungundlovu District Municipality | -               | -               | 188             | 190         | 167             | 167              | 71                    | -       | -       |
| <b>Total: Uthukela Municipalities</b>      | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ232 Emnambithi/Ladysmith               |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ233 Indaka                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ234 Umsheshezi                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ235 Okhahlamba                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ236 Imbabazane                         |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC23 Uthukela District Municipality      | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Umzinyathi Municipalities</b>    | -               | -               | 5               | 10          | 12              | 12               | 4                     | -       | -       |
| B KZ241 Endumeni                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ242 Nquthu                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ244 Usinga                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ245 Umvoti                             |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC24 Umzinyathi District Municipality    | -               | -               | 5               | 10          | 12              | 12               | 4                     | -       | -       |
| <b>Total: Amajuba Municipalities</b>       | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ252 Newcastle                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ253 Utrecht                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ254 Dannhauser                         |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC25 Amajuba District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Zululand Municipalities</b>      | -               | -               | 215             | 186         | 179             | 179              | 67                    | -       | -       |
| B KZ261 eDumbe                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ262 uPhongolo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ263 Abaqulusi                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ265 Nongoma                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ266 Ulundi                             |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC26 Zululand District Municipality      | -               | -               | 215             | 186         | 179             | 179              | 67                    | -       | -       |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | 7               | 57          | 27              | 27               | 10                    | -       | -       |
| B KZ271 Umhlabuyalingana                   |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ272 Jozini                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ273 The Big 5 False Bay                |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ274 Hlabisa                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ275 Mtubatuba                          |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC27 Umkhanyakude District Municipality  | -               | -               | 7               | 57          | 27              | 27               | 10                    | -       | -       |
| <b>Total: uThungulu Municipalities</b>     | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ281 Mbonambi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ282 uMhlathuze                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ283 Ntambanana                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ284 Umlalazi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ285 Mthonjaneni                        |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ286 Nkandla                            |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC28 uThungulu District Municipality     | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | 3               | -           | -               | -                | -                     | -       | -       |
| B KZ291 eNdondakusuka                      |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ292 KwaDukuza                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ293 Ndwedwe                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ294 Maphumulo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC29 Ilembe District Municipality        | -               | -               | 3               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Sisonke Municipalities</b>       | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ5a1 Ingwe                              |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a2 Kwa Sani                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a3 Matatiele                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a4 Kokstad                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a5 Ubuhlebezwe                        |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC43 Sisonke District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Unallocated</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total</b>                               | -               | 16,453          | 490             | 490         | 448             | 448              | 174                   | -       | -       |

Table 11.I(2): Transfers to municipalities - Municipal Development Information Systems Support Grant

| R000                                       | Outcome         |                 |                 | Main Budget  | Adjusted Budget | Estimated actual | Medium-term estimates |              |              |
|--|-----------------|-----------------|-----------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |              |                 |                  | 2005/06               | 2006/07      | 2007/08      |
| <b>A eThekweni</b>                         | 100             | -               | -               | -            | 250             | 250              | -                     | -            | -            |
| <b>Total: Ugu Municipalities</b>           | <b>400</b>      | <b>550</b>      | <b>500</b>      | <b>450</b>   | <b>450</b>      | <b>450</b>       | <b>600</b>            | <b>730</b>   | <b>1,220</b> |
| B KZ211 Vulamehlo                          | -               | -               | -               | 175          | 175             | 175              | 200                   | 150          | 200          |
| B KZ212 Umdoni                             | -               | -               | -               | -            | -               | -                | -                     | 150          | 300          |
| B KZ213 Umzumbe                            | -               | -               | -               | 175          | 175             | 175              | 200                   | 150          | 200          |
| B KZ214 uMuziwabantu                       | -               | -               | -               | -            | -               | -                | 200                   | 280          | 220          |
| B KZ215 Ezingolweni                        | -               | 200             | 200             | 100          | 100             | 100              | -                     | -            | -            |
| B KZ216 Hibiscus Coast                     | -               | 200             | 100             | -            | -               | -                | -                     | -            | 300          |
| C DC21 Ugu District Municipality           | 400             | 150             | 200             | -            | -               | -                | -                     | -            | -            |
| <b>Total: uMgungundlovu Municipalities</b> | <b>200</b>      | <b>400</b>      | <b>600</b>      | <b>550</b>   | <b>550</b>      | <b>550</b>       | <b>740</b>            | <b>695</b>   | <b>900</b>   |
| B KZ221 uMshwathi                          | -               | -               | -               | -            | -               | -                | -                     | 160          | 200          |
| B KZ222 uMngeni                            | -               | -               | 100             | 100          | 100             | 100              | 200                   | -            | -            |
| B KZ223 Mpofana                            | -               | -               | -               | -            | -               | -                | -                     | 175          | 200          |
| B KZ224 Impendle                           | -               | -               | -               | -            | -               | -                | -                     | 160          | 200          |
| B KZ225 Msunduzi                           | -               | 400             | -               | -            | -               | -                | -                     | -            | 300          |
| B KZ226 Mkhambathini                       | -               | -               | -               | 50           | 50              | 50               | 150                   | 200          | -            |
| B KZ227 Richmond                           | -               | -               | 150             | 50           | 50              | 50               | 200                   | -            | -            |
| C DC22 uMgungundlovu District Municipality | 200             | -               | 350             | 350          | 350             | 350              | 190                   | -            | -            |
| <b>Total: Uthukela Municipalities</b>      | <b>200</b>      | <b>400</b>      | <b>650</b>      | <b>600</b>   | <b>700</b>      | <b>700</b>       | <b>635</b>            | <b>310</b>   | <b>750</b>   |
| B KZ232 Emnambithi/Ladysmith               | -               | 400             | 200             | 50           | 50              | 50               | -                     | -            | 300          |
| B KZ233 Indaka                             | -               | -               | -               | -            | -               | -                | -                     | 80           | 250          |
| B KZ234 Umshwathi                          | -               | -               | 100             | 100          | 100             | 100              | 150                   | 50           | -            |
| B KZ235 Okhahlamba                         | -               | -               | -               | -            | 100             | 100              | 120                   | 180          | 100          |
| B KZ236 Imbabazane                         | -               | -               | -               | 100          | 100             | 100              | 175                   | -            | 100          |
| C DC23 Uthukela District Municipality      | 200             | -               | 350             | 350          | 350             | 350              | 190                   | -            | -            |
| <b>Total: Umzinyathi Municipalities</b>    | <b>300</b>      | <b>500</b>      | <b>100</b>      | <b>250</b>   | <b>250</b>      | <b>250</b>       | <b>445</b>            | <b>630</b>   | <b>250</b>   |
| B KZ241 Endumeni                           | -               | -               | -               | 75           | 75              | 75               | 100                   | 225          | -            |
| B KZ242 Nquthu                             | -               | -               | 100             | 100          | 100             | 100              | 100                   | 100          | -            |
| B KZ244 Usinga                             | -               | -               | -               | -            | -               | -                | 145                   | 80           | 250          |
| B KZ245 Umvoti                             | -               | -               | -               | 75           | 75              | 75               | 100                   | 225          | -            |
| C DC24 Umzinyathi District Municipality    | 300             | 500             | -               | -            | -               | -                | -                     | -            | -            |
| <b>Total: Amajuba Municipalities</b>       | <b>400</b>      | <b>700</b>      | <b>650</b>      | <b>600</b>   | <b>600</b>      | <b>600</b>       | <b>500</b>            | <b>190</b>   | <b>300</b>   |
| B KZ252 Newcastle                          | -               | 400             | 200             | 50           | 50              | 50               | -                     | -            | 300          |
| B KZ253 Utrecht                            | -               | -               | -               | 100          | 100             | 100              | 110                   | 190          | -            |
| B KZ254 Dannhauser                         | -               | -               | 100             | 100          | 100             | 100              | 200                   | -            | -            |
| C DC25 Amajuba District Municipality       | 400             | 300             | 350             | 350          | 350             | 350              | 190                   | -            | -            |
| <b>Total: Zululand Municipalities</b>      | <b>500</b>      | <b>540</b>      | <b>700</b>      | <b>625</b>   | <b>625</b>      | <b>625</b>       | <b>625</b>            | <b>550</b>   | <b>350</b>   |
| B KZ261 eDumbe                             | -               | 70              | -               | 150          | 150             | 150              | 175                   | 150          | -            |
| B KZ262 uPhongolo                          | -               | 70              | -               | -            | -               | -                | 200                   | 150          | 200          |
| B KZ263 Abaqulusi                          | -               | 70              | 200             | 100          | 100             | 100              | -                     | -            | -            |
| B KZ265 Nongoma                            | -               | 70              | -               | 150          | 150             | 150              | 150                   | 150          | 150          |
| B KZ266 Ulundi                             | -               | 70              | 200             | 125          | 125             | 125              | 100                   | 100          | -            |
| C DC26 Zululand District Municipality      | 500             | 190             | 300             | 100          | 100             | 100              | -                     | -            | -            |
| <b>Total: Umkhanyakude Municipalities</b>  | <b>600</b>      | <b>850</b>      | <b>550</b>      | <b>625</b>   | <b>625</b>      | <b>625</b>       | <b>625</b>            | <b>650</b>   | <b>350</b>   |
| B KZ271 Umhlabyalingana                    | -               | 70              | -               | 150          | 150             | 150              | 150                   | 150          | -            |
| B KZ272 Jozini                             | -               | 70              | -               | 150          | 150             | 150              | 150                   | 150          | -            |
| B KZ273 The Big 5 False Bay                | -               | 70              | 250             | 100          | 100             | 100              | 100                   | -            | -            |
| B KZ274 Hlabisa                            | -               | 70              | -               | 125          | 125             | 125              | 150                   | 150          | 150          |
| B KZ275 Mtubatuba                          | -               | 70              | -               | -            | -               | -                | -                     | 200          | 200          |
| C DC27 Umkhanyakude District Municipality  | 600             | 500             | 300             | 100          | 100             | 100              | 75                    | -            | -            |
| <b>Total: uThungulu Municipalities</b>     | <b>715</b>      | <b>610</b>      | <b>750</b>      | <b>750</b>   | <b>750</b>      | <b>750</b>       | <b>750</b>            | <b>800</b>   | <b>300</b>   |
| B KZ281 Mbonambi                           | -               | 70              | -               | 150          | 150             | 150              | 150                   | 150          | 100          |
| B KZ282 uMhlathuze                         | -               | 70              | 200             | -            | -               | -                | -                     | -            | 200          |
| B KZ283 Ntambanana                         | -               | 70              | -               | 150          | 150             | 150              | 200                   | 200          | -            |
| B KZ284 Umlalazi                           | -               | 70              | 200             | 100          | 100             | 100              | 50                    | 50           | -            |
| B KZ285 Mthonjaneni                        | -               | 70              | -               | 150          | 150             | 150              | 150                   | 200          | -            |
| B KZ286 Nkandla                            | -               | 70              | -               | 150          | 150             | 150              | 150                   | 200          | -            |
| C DC28 uThungulu District Municipality     | 715             | 190             | 350             | 50           | 50              | 50               | 50                    | -            | -            |
| <b>Total: Ilembe Municipalities</b>        | <b>350</b>      | <b>700</b>      | <b>600</b>      | <b>625</b>   | <b>625</b>      | <b>625</b>       | <b>654</b>            | <b>480</b>   | <b>1,120</b> |
| B KZ291 eNdondakusuka                      | -               | 200             | 150             | 100          | 100             | 100              | -                     | -            | 300          |
| B KZ292 KwaDukuza                          | -               | 200             | 100             | -            | -               | -                | -                     | -            | 300          |
| B KZ293 Ndwedwe                            | -               | -               | -               | -            | -               | -                | 254                   | 280          | 320          |
| B KZ294 Maphumulo                          | -               | -               | -               | 175          | 175             | 175              | 200                   | 200          | 200          |
| C DC29 Ilembe District Municipality        | 350             | 300             | 350             | 350          | 350             | 350              | 200                   | -            | -            |
| <b>Total: Sisonke Municipalities</b>       | <b>850</b>      | <b>750</b>      | <b>600</b>      | <b>725</b>   | <b>725</b>      | <b>725</b>       | <b>654</b>            | <b>666</b>   | <b>855</b>   |
| B KZ5a1 Ingwe                              | -               | 200             | 150             | 100          | 100             | 100              | -                     | -            | -            |
| B KZ5a2 Kwa Sani                           | -               | -               | -               | -            | -               | -                | 254                   | 216          | 292          |
| B KZ5a3 Matatiele                          | -               | -               | -               | -            | -               | -                | -                     | 300          | 300          |
| B KZ5a4 Kokstad                            | -               | 200             | 100             | 100          | 100             | 100              | -                     | -            | -            |
| B KZ5a5 Ubuhlebezwe                        | -               | -               | -               | 175          | 175             | 175              | 200                   | 150          | 263          |
| C DC43 Sisonke District Municipality       | 850             | 350             | 350             | 350          | 350             | 350              | 200                   | -            | -            |
| <b>Unallocated</b>                         |                 |                 |                 |              |                 |                  |                       |              |              |
| <b>Total</b>                               | <b>4,615</b>    | <b>6,000</b>    | <b>5,700</b>    | <b>5,800</b> | <b>6,150</b>    | <b>6,150</b>     | <b>6,228</b>          | <b>5,701</b> | <b>6,395</b> |



Table 11.I(3): Transfers to municipalities - Municipal Performance Management System (PMS) Grant

| R000         | Outcome                                    |         |         | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--------------|--|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|
|              | Audited                                    | Audited | Audited |             |                 |                  | 2006/07               | 2007/08 | 2008/09 |
|              | 2002/03                                    | 2003/04 | 2004/05 |             |                 |                  |                       |         |         |
|              |  |         |         |             |                 |                  |                       |         |         |
| <b>A</b>     | <b>eThekwini</b>                           | -       | -       | -           | -               | -                | 75                    | 65      | 150     |
|              | <b>Total: Ugu Municipalities</b>           | -       | -       | 270         | 270             | 270              | 359                   | 315     | 340     |
| B            | KZ211 Vulamehlo                            | -       | -       | 30          | 30              | 30               | 40                    | 45      | -       |
| B            | KZ212 Umdoni                               | -       | -       | 45          | 45              | 45               | 40                    | 40      | -       |
| B            | KZ213 Umzumbe                              | -       | -       | 45          | 45              | 45               | 40                    | 45      | 50      |
| B            | KZ214 uMuziwabantu                         | -       | -       | 70          | 70              | 70               | 45                    | 40      | 40      |
| B            | KZ215 Ezingolweni                          | -       | -       | 30          | 30              | 30               | 40                    | 40      | 50      |
| B            | KZ216 Hibiscus Coast                       | -       | -       | -           | -               | -                | 80                    | 40      | 100     |
| C            | DC21 Ugu District Municipality             | -       | -       | 50          | 50              | 50               | 74                    | 65      | 100     |
|              | <b>Total: uMgungundlovu Municipalities</b> | -       | -       | 400         | 400             | 400              | 250                   | 250     | 200     |
| B            | KZ221 uMshwathi                            | -       | -       | 50          | 50              | 50               | 50                    | 50      | -       |
| B            | KZ222 uMngeni                              | -       | -       | 50          | 50              | 50               | 50                    | 50      | -       |
| B            | KZ223 Mpofana                              | -       | -       | 50          | 50              | 50               | -                     | -       | 50      |
| B            | KZ224 Impendle                             | -       | -       | 50          | 50              | 50               | -                     | -       | 50      |
| B            | KZ225 Msunduzi                             | -       | -       | 50          | 50              | 50               | -                     | -       | 50      |
| B            | KZ226 Mkhambathini                         | -       | -       | 50          | 50              | 50               | 50                    | 50      | -       |
| B            | KZ227 Richmond                             | -       | -       | 50          | 50              | 50               | 50                    | 50      | -       |
| C            | DC22 uMgungundlovu District Municipality   | -       | -       | 50          | 50              | 50               | 50                    | 50      | 50      |
|              | <b>Total: Uthukela Municipalities</b>      | -       | -       | 300         | 300             | 300              | 150                   | 150     | 200     |
| B            | KZ232 Emnambithi/Ladysmith                 | -       | -       | 50          | 50              | 50               | -                     | -       | 50      |
| B            | KZ233 Indaka                               | -       | -       | 50          | 50              | 50               | 50                    | 50      | -       |
| B            | KZ234 Umtshezi                             | -       | -       | 50          | 50              | 50               | -                     | -       | 50      |
| B            | KZ235 Okhahlamba                           | -       | -       | 50          | 50              | 50               | 50                    | 50      | -       |
| B            | KZ236 Imbabazane                           | -       | -       | 50          | 50              | 50               | -                     | -       | 50      |
| C            | DC23 Uthukela District Municipality        | -       | -       | 50          | 50              | 50               | 50                    | 50      | 50      |
|              | <b>Total: Umzinyathi Municipalities</b>    | -       | -       | 50          | 50              | 50               | 150                   | 150     | 150     |
| B            | KZ241 Endumeni                             | -       | -       | -           | -               | -                | -                     | -       | 50      |
| B            | KZ242 Nquthu                               | -       | -       | 50          | 50              | 50               | 50                    | 50      | -       |
| B            | KZ244 Usinga                               | -       | -       | -           | -               | -                | 50                    | 50      | -       |
| B            | KZ245 Umvoti                               | -       | -       | -           | -               | -                | -                     | -       | 50      |
| C            | DC24 Umzinyathi District Municipality      | -       | -       | -           | -               | -                | 50                    | 50      | 50      |
|              | <b>Total: Amajuba Municipalities</b>       | -       | -       | 50          | 50              | 50               | 100                   | 100     | 150     |
| B            | KZ252 Newcastle                            | -       | -       | -           | -               | -                | -                     | -       | 50      |
| B            | KZ253 Utrecht                              | -       | -       | -           | -               | -                | 50                    | 50      | -       |
| B            | KZ254 Dannhauser                           | -       | -       | 50          | 50              | 50               | -                     | -       | 50      |
| C            | DC25 Amajuba District Municipality         | -       | -       | -           | -               | -                | 50                    | 50      | 50      |
|              | <b>Total: Zululand Municipalities</b>      | -       | -       | 240         | 240             | 240              | 300                   | 420     | 680     |
| B            | KZ261 eDumbe                               | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ262 uPhongolo                            | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ263 Abaqulusi                            | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ265 Nongoma                              | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ266 Ulundi                               | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| C            | DC26 Zululand District Municipality        | -       | -       | 40          | 40              | 40               | 50                    | 70      | 80      |
|              | <b>Total: Umkhanyakude Municipalities</b>  | -       | -       | 240         | 240             | 240              | 300                   | 420     | 680     |
| B            | KZ271 Umhlabuyalingana                     | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ272 Jozini                               | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ273 The Big 5 False Bay                  | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ274 Hlabisa                              | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ275 Mtubatuba                            | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| C            | DC27 Umkhanyakude District Municipality    | -       | -       | 40          | 40              | 40               | 50                    | 70      | 80      |
|              | <b>Total: uThungulu Municipalities</b>     | -       | -       | 280         | 280             | 280              | 350                   | 490     | 760     |
| B            | KZ281 Mbonambi                             | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ282 uMhlathuze                           | -       | -       | 40          | 40              | 40               | 50                    | 70      | 80      |
| B            | KZ283 Ntambanana                           | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ284 Umlalazi                             | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ285 Mthonjaneni                          | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| B            | KZ286 Nkandla                              | -       | -       | 40          | 40              | 40               | 50                    | 70      | 120     |
| C            | DC28 uThungulu District Municipality       | -       | -       | 40          | 40              | 40               | 50                    | 70      | 80      |
|              | <b>Total: Ilembe Municipalities</b>        | -       | -       | 200         | 200             | 200              | 164                   | 240     | 440     |
| B            | KZ291 eNdondakusuka                        | -       | -       | 50          | 50              | 50               | 40                    | 45      | 45      |
| B            | KZ292 KwaDukuza                            | -       | -       | 50          | 50              | 50               | 50                    | 40      | 45      |
| B            | KZ293 Ndwedwe                              | -       | -       | 50          | 50              | 50               | -                     | 45      | 100     |
| B            | KZ294 Maphumulo                            | -       | -       | -           | -               | -                | -                     | 45      | 150     |
| C            | DC29 Ilembe District Municipality          | -       | -       | 50          | 50              | 50               | 74                    | 65      | 100     |
|              | <b>Total: Sisonke Municipalities</b>       | -       | -       | 300         | 300             | 300              | 305                   | 415     | 170     |
| B            | KZ5a1 Ingwe                                | -       | -       | 50          | 50              | 50               | 50                    | 90      | -       |
| B            | KZ5a2 Kwa Sani                             | -       | -       | 50          | 50              | 50               | 50                    | 90      | 40      |
| B            | KZ5a3 Matatiele                            | -       | -       | 50          | 50              | 50               | 50                    | 90      | 40      |
| B            | KZ5a4 Kokstad                              | -       | -       | 50          | 50              | 50               | 40                    | 40      | 45      |
| B            | KZ5a5 Ubuhlebezwe                          | -       | -       | 50          | 50              | 50               | 40                    | 40      | 45      |
| C            | DC43 Sisonke District Municipality         | -       | -       | 50          | 50              | 50               | 75                    | 65      | -       |
|              | <b>Unallocated</b>                         |         |         |             |                 |                  |                       |         |         |
| <b>Total</b> |  | -       | -       | 2,330       | 2,330           | 2,330            | 2,503                 | 3,015   | 3,920   |

**Table 11.I(4): Transfers to municipalities - Municipal Development Planning Capacity Building Grant**

| R000                                       | Outcome         |                 |                 | Main Budget  | Adjusted Budget | Estimated actual | Medium-term estimates |              |              |
|--|-----------------|-----------------|-----------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |              |                 |                  | 2005/06               | 2006/07      | 2007/08      |
| <b>A eThekweni</b>                         |                 |                 |                 |              |                 |                  |                       |              |              |
| <b>Total: Ugu Municipalities</b>           | -               | -               | -               | <b>800</b>   | <b>800</b>      | <b>800</b>       | <b>1,000</b>          | <b>650</b>   | <b>650</b>   |
| B KZ211 Vulamehlo                          | -               | -               | -               | 200          | 200             | 200              | 200                   | -            | -            |
| B KZ212 Umdoni                             | -               | -               | -               | 200          | 200             | 200              | 200                   | -            | -            |
| B KZ213 Umzumbane                          | -               | -               | -               | 200          | 200             | 200              | 200                   | 200          | -            |
| B KZ214 uMuziwabantu                       | -               | -               | -               | -            | -               | -                | 200                   | 200          | 200          |
| B KZ215 Ezingolweni                        | -               | -               | -               | 200          | 200             | 200              | 200                   | -            | -            |
| B KZ216 Hibiscus Coast                     | -               | -               | -               | -            | -               | -                | -                     | 250          | 200          |
| C DC21 Ugu District Municipality           | -               | -               | -               | -            | -               | -                | -                     | -            | 250          |
| <b>Total: uMgungundlovu Municipalities</b> | -               | -               | -               | <b>600</b>   | <b>600</b>      | <b>600</b>       | <b>800</b>            | <b>800</b>   | <b>650</b>   |
| B KZ221 uMshwathi                          | -               | -               | -               | 250          | 250             | 250              | 200                   | 50           | 100          |
| B KZ222 uMngeni                            | -               | -               | -               | 250          | 250             | 250              | -                     | 150          | 100          |
| B KZ223 Mpofoana                           | -               | -               | -               | -            | -               | -                | 200                   | 200          | 100          |
| B KZ224 Impendle                           | -               | -               | -               | 100          | 100             | 100              | -                     | 50           | 50           |
| B KZ225 Msunduzi                           | -               | -               | -               | -            | -               | -                | -                     | -            | -            |
| B KZ226 Mkhambathini                       | -               | -               | -               | -            | -               | -                | 200                   | 200          | 150          |
| B KZ227 Richmond                           | -               | -               | -               | -            | -               | -                | 200                   | 150          | 150          |
| C DC22 uMgungundlovu District Municipality | -               | -               | -               | -            | -               | -                | -                     | -            | -            |
| <b>Total: Uthukela Municipalities</b>      | -               | -               | -               | <b>500</b>   | <b>500</b>      | <b>500</b>       | <b>350</b>            | <b>500</b>   | <b>400</b>   |
| B KZ232 Emnambithi/Ladysmith               | -               | -               | -               | -            | -               | -                | 100                   | 150          | 150          |
| B KZ233 Indaka                             | -               | -               | -               | 250          | 250             | 250              | 150                   | 50           | 50           |
| B KZ234 Umtshezi                           | -               | -               | -               | 250          | 250             | 250              | -                     | 150          | -            |
| B KZ235 Okhahlamba                         | -               | -               | -               | -            | -               | -                | -                     | 100          | 150          |
| B KZ236 Imbabazane                         | -               | -               | -               | -            | -               | -                | 100                   | 50           | 50           |
| C DC23 Uthukela District Municipality      | -               | -               | -               | -            | -               | -                | -                     | -            | -            |
| <b>Total: Umzinyathi Municipalities</b>    | -               | -               | -               | <b>350</b>   | <b>350</b>      | <b>350</b>       | <b>550</b>            | <b>600</b>   | <b>500</b>   |
| B KZ241 Endumeni                           | -               | -               | -               | 100          | 100             | 100              | 100                   | 50           | 150          |
| B KZ242 Nquthu                             | -               | -               | -               | -            | -               | -                | 150                   | 200          | 150          |
| B KZ244 Usinga                             | -               | -               | -               | -            | -               | -                | 200                   | 200          | 50           |
| B KZ245 Umvoti                             | -               | -               | -               | 250          | 250             | 250              | 100                   | 150          | 150          |
| C DC24 Umzinyathi District Municipality    | -               | -               | -               | -            | -               | -                | -                     | -            | -            |
| <b>Total: Amajuba Municipalities</b>       | -               | -               | -               | -            | -               | -                | <b>300</b>            | <b>250</b>   | <b>450</b>   |
| B KZ252 Newcastle                          | -               | -               | -               | -            | -               | -                | -                     | 100          | 150          |
| B KZ253 Utrecht                            | -               | -               | -               | -            | -               | -                | 100                   | 100          | 150          |
| B KZ254 Dannhauser                         | -               | -               | -               | -            | -               | -                | 200                   | 50           | 150          |
| C DC25 Amajuba District Municipality       | -               | -               | -               | -            | -               | -                | -                     | -            | -            |
| <b>Total: Zululand Municipalities</b>      | -               | -               | -               | <b>490</b>   | <b>490</b>      | <b>490</b>       | <b>415</b>            | <b>420</b>   | <b>380</b>   |
| B KZ261 eDumbe                             | -               | -               | -               | 80           | 80              | 80               | 75                    | 80           | 50           |
| B KZ262 uPhongolo                          | -               | -               | -               | 100          | 100             | 100              | 95                    | 80           | 80           |
| B KZ263 Abaqulusi                          | -               | -               | -               | 80           | 80              | 80               | 75                    | 80           | 50           |
| B KZ265 Nongoma                            | -               | -               | -               | 100          | 100             | 100              | 95                    | 80           | 100          |
| B KZ266 Ulundi                             | -               | -               | -               | 80           | 80              | 80               | 75                    | 100          | 100          |
| C DC26 Zululand District Municipality      | -               | -               | -               | 50           | 50              | 50               | -                     | -            | -            |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | -               | <b>530</b>   | <b>530</b>      | <b>530</b>       | <b>455</b>            | <b>410</b>   | <b>420</b>   |
| B KZ271 Umhlabyalingana                    | -               | -               | -               | 100          | 100             | 100              | 95                    | 80           | 100          |
| B KZ272 Jozini                             | -               | -               | -               | 100          | 100             | 100              | 95                    | 80           | 80           |
| B KZ273 The Big 5 False Bay                | -               | -               | -               | 100          | 100             | 100              | 95                    | 90           | 80           |
| B KZ274 Hlabisa                            | -               | -               | -               | 100          | 100             | 100              | 95                    | 80           | 80           |
| B KZ275 Mtubatuba                          | -               | -               | -               | 80           | 80              | 80               | 75                    | 80           | 80           |
| C DC27 Umkhanyakude District Municipality  | -               | -               | -               | 50           | 50              | 50               | -                     | -            | -            |
| <b>Total: uThungulu Municipalities</b>     | -               | -               | -               | <b>470</b>   | <b>470</b>      | <b>470</b>       | <b>430</b>            | <b>410</b>   | <b>400</b>   |
| B KZ281 Mbonambi                           | -               | -               | -               | 80           | 80              | 80               | 75                    | 80           | 80           |
| B KZ282 uMhlatuze                          | -               | -               | -               | -            | -               | -                | -                     | -            | -            |
| B KZ283 Ntambanana                         | -               | -               | -               | 100          | 100             | 100              | 95                    | 80           | 80           |
| B KZ284 Umlalazi                           | -               | -               | -               | 80           | 80              | 80               | 70                    | 80           | 80           |
| B KZ285 Mthonjaneni                        | -               | -               | -               | 80           | 80              | 80               | 95                    | 80           | 80           |
| B KZ286 Nkandla                            | -               | -               | -               | 80           | 80              | 80               | 95                    | 90           | 80           |
| C DC28 uThungulu District Municipality     | -               | -               | -               | 50           | 50              | 50               | -                     | -            | -            |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | -               | <b>600</b>   | <b>600</b>      | <b>600</b>       | <b>400</b>            | <b>450</b>   | <b>600</b>   |
| B KZ291 eNdongakusuka                      | -               | -               | -               | 200          | 200             | 200              | -                     | -            | -            |
| B KZ292 KwaDukuza                          | -               | -               | -               | -            | -               | -                | -                     | 250          | 150          |
| B KZ293 Ndwedwe                            | -               | -               | -               | 200          | 200             | 200              | 200                   | 200          | -            |
| B KZ294 Maphumulo                          | -               | -               | -               | 200          | 200             | 200              | 200                   | -            | 200          |
| C DC29 Ilembe District Municipality        | -               | -               | -               | -            | -               | -                | -                     | -            | 250          |
| <b>Total: Sisonke Municipalities</b>       | -               | -               | -               | <b>400</b>   | <b>400</b>      | <b>400</b>       | <b>600</b>            | <b>850</b>   | <b>850</b>   |
| B KZ5a1 Ingwe                              | -               | -               | -               | -            | -               | -                | 200                   | 200          | 200          |
| B KZ5a2 Kwa Sani                           | -               | -               | -               | -            | -               | -                | -                     | 200          | 200          |
| B KZ5a3 Matatiele                          | -               | -               | -               | -            | -               | -                | -                     | 200          | 200          |
| B KZ5a4 Kokstad                            | -               | -               | -               | 200          | 200             | 200              | 200                   | -            | -            |
| B KZ5a5 Ubuhlebezwe                        | -               | -               | -               | 200          | 200             | 200              | 200                   | -            | -            |
| C DC43 Sisonke District Municipality       | -               | -               | -               | -            | -               | -                | -                     | 250          | 250          |
| <b>Unallocated</b>                         |                 |                 |                 |              |                 |                  |                       |              |              |
| <b>Total</b>                               | -               | -               | -               | <b>4,740</b> | <b>4,740</b>    | <b>4,740</b>     | <b>5,300</b>          | <b>5,340</b> | <b>5,300</b> |

Table 11.I(5): Transfers to municipalities - Integrated Development Planning Support Grant

| R000                                       | Outcome       |               |              | Main Budget  | Adjusted Budget | Estimated actual | Medium-term estimates |              |              |
|--|---------------|---------------|--------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
|  | Audited       | Audited       | Audited      |              |                 |                  | 2006/07               | 2007/08      | 2008/09      |
|  | 2002/03       | 2003/04       | 2004/05      |              |                 |                  |                       |              |              |
| <b>A eThekweni</b>                         | <b>300</b>    | <b>80</b>     | <b>100</b>   | <b>100</b>   | <b>100</b>      | <b>100</b>       | <b>100</b>            | <b>100</b>   | <b>50</b>    |
| <b>Total: Ugu Municipalities</b>           | <b>846</b>    | <b>1,469</b>  | <b>1,225</b> | <b>310</b>   | <b>310</b>      | <b>310</b>       | <b>195</b>            | <b>315</b>   | <b>350</b>   |
| B KZ211 Vulamehlo                          | 85            | 207           | 250          | 30           | 30              | 30               | -                     | 45           | 50           |
| B KZ212 Umdoni                             | 191           | 207           | 325          | -            | -               | -                | -                     | 40           | 50           |
| B KZ213 Umzumbe                            | 78            | 207           | 250          | 50           | 50              | 50               | -                     | 50           | 50           |
| B KZ214 uMuziwabantu                       | -             | 206           | 120          | 50           | 50              | 50               | 45                    | 40           | 50           |
| B KZ215 Ezingolweni                        | 90            | 206           | 50           | 30           | 30              | 30               | -                     | 40           | 50           |
| B KZ216 Hibiscus Coast                     | 120           | 206           | 50           | 50           | 50              | 50               | 50                    | 40           | 50           |
| C DC21 Ugu District Municipality           | 282           | 230           | 180          | 100          | 100             | 100              | 100                   | 60           | 50           |
| <b>Total: uMgungundlovu Municipalities</b> | <b>1,350</b>  | <b>1,250</b>  | <b>750</b>   | <b>400</b>   | <b>400</b>      | <b>400</b>       | <b>350</b>            | <b>300</b>   | <b>400</b>   |
| B KZ221 uMshwathi                          | 50            | 100           | -            | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ222 uMngeni                            | 50            | 350           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ223 Mpofana                            | 50            | 100           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ224 Impendle                           | 50            | 100           | -            | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ225 Msunduzi                           | 250           | 150           | -            | 50           | 50              | 50               | -                     | -            | 50           |
| B KZ226 Mkhambathini                       | 50            | 100           | -            | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ227 Richmond                           | 300           | 350           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| C DC22 uMgungundlovu District Municipality | 550           | -             | -            | 50           | 50              | 50               | 50                    | -            | 50           |
| <b>Total: Uthukela Municipalities</b>      | <b>1,250</b>  | <b>1,050</b>  | <b>750</b>   | <b>300</b>   | <b>300</b>      | <b>300</b>       | <b>300</b>            | <b>250</b>   | <b>300</b>   |
| B KZ232 Emnambithi/Ladysmith               | 500           | 400           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ233 Indaka                             | 50            | 100           | -            | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ234 Umshwathi                          | 50            | 350           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ235 Okhahlamba                         | 50            | 100           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ236 Imbabazane                         | 50            | 100           | -            | 50           | 50              | 50               | 50                    | 50           | 50           |
| C DC23 Uthukela District Municipality      | 550           | -             | -            | 50           | 50              | 50               | 50                    | -            | 50           |
| <b>Total: Umzinyathi Municipalities</b>    | <b>1,400</b>  | <b>910</b>    | <b>800</b>   | <b>250</b>   | <b>250</b>      | <b>250</b>       | <b>250</b>            | <b>200</b>   | <b>250</b>   |
| B KZ241 Endumeni                           | 50            | 100           | -            | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ242 Nquthu                             | 500           | 360           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ244 Usinga                             | 50            | 100           | 200          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ245 Umvoti                             | 50            | 350           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| C DC24 Umzinyathi District Municipality    | 750           | -             | 100          | 50           | 50              | 50               | 50                    | -            | 50           |
| <b>Total: Amajuba Municipalities</b>       | <b>1,400</b>  | <b>600</b>    | <b>600</b>   | <b>200</b>   | <b>200</b>      | <b>200</b>       | <b>150</b>            | <b>150</b>   | <b>200</b>   |
| B KZ252 Newcastle                          | 250           | 150           | -            | 50           | 50              | 50               | -                     | 50           | 50           |
| B KZ253 Utrecht                            | 300           | 350           | 350          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ254 Dannhauser                         | 50            | 100           | 250          | 50           | 50              | 50               | 50                    | 50           | 50           |
| C DC25 Amajuba District Municipality       | 800           | -             | -            | 50           | 50              | 50               | 50                    | -            | 50           |
| <b>Total: Zululand Municipalities</b>      | <b>1,070</b>  | <b>1,120</b>  | <b>950</b>   | <b>300</b>   | <b>300</b>      | <b>300</b>       | <b>300</b>            | <b>300</b>   | <b>300</b>   |
| B KZ261 eDumbe                             | 50            | 110           | 160          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ262 uPhongolo                          | 50            | 310           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ263 Abaqulusi                          | 250           | 110           | 150          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ265 Nongoma                            | 50            | 110           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ266 Ulundi                             | 50            | 270           | 150          | 50           | 50              | 50               | 50                    | 50           | 50           |
| C DC26 Zululand District Municipality      | 620           | 210           | 150          | 50           | 50              | 50               | 50                    | 50           | 50           |
| <b>Total: Umkhanyakude Municipalities</b>  | <b>1,600</b>  | <b>1,260</b>  | <b>980</b>   | <b>300</b>   | <b>300</b>      | <b>300</b>       | <b>300</b>            | <b>300</b>   | <b>300</b>   |
| B KZ271 Umhlabyalingana                    | 450           | 210           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ272 Jozini                             | 450           | 110           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ273 The Big 5 False Bay                | 50            | 260           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ274 Hlabisa                            | 50            | 110           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ275 Mtubatuba                          | 50            | 260           | 150          | 50           | 50              | 50               | 50                    | 50           | 50           |
| C DC27 Umkhanyakude District Municipality  | 550           | 310           | 150          | 50           | 50              | 50               | 50                    | 50           | 50           |
| <b>Total: uThungulu Municipalities</b>     | <b>1,150</b>  | <b>1,270</b>  | <b>970</b>   | <b>350</b>   | <b>350</b>      | <b>350</b>       | <b>350</b>            | <b>350</b>   | <b>350</b>   |
| B KZ281 Mbonambi                           | 50            | 110           | 150          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ282 uMhlathuze                         | 50            | 110           | 50           | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ283 Ntambanana                         | 50            | 110           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ284 Umlalazi                           | 250           | 110           | 160          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ285 Mthonjaneni                        | 50            | 260           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| B KZ286 Nkandla                            | 50            | 260           | 170          | 50           | 50              | 50               | 50                    | 50           | 50           |
| C DC28 uThungulu District Municipality     | 650           | 310           | 100          | 50           | 50              | 50               | 50                    | 50           | 50           |
| <b>Total: Ilembe Municipalities</b>        | <b>338</b>    | <b>931</b>    | <b>1,179</b> | <b>240</b>   | <b>240</b>      | <b>240</b>       | <b>230</b>            | <b>239</b>   | <b>250</b>   |
| B KZ291 eNdondakusuka                      | 90            | 207           | 449          | -            | -               | -                | -                     | 44           | 50           |
| B KZ292 KwaDukuza                          | 80            | 80            | 50           | 50           | 50              | 50               | 50                    | 40           | 50           |
| B KZ293 Ndwedwe                            | 84            | 207           | 250          | 40           | 40              | 40               | 40                    | 50           | 50           |
| B KZ294 Maphumulo                          | 84            | 207           | 250          | 50           | 50              | 50               | 40                    | 45           | 50           |
| C DC29 Ilembe District Municipality        | -             | 230           | 180          | 100          | 100             | 100              | 100                   | 60           | 50           |
| <b>Total: Sisonke Municipalities</b>       | <b>771</b>    | <b>1,265</b>  | <b>1,031</b> | <b>250</b>   | <b>250</b>      | <b>250</b>       | <b>250</b>            | <b>260</b>   | <b>300</b>   |
| B KZ5a1 Ingwe                              | 18            | 207           | 50           | 50           | 50              | 50               | 50                    | 40           | 50           |
| B KZ5a2 Kwa Sani                           | 16            | 207           | 250          | 50           | 50              | 50               | 50                    | 40           | 50           |
| B KZ5a3 Matatiele                          | 67            | 207           | 50           | 50           | 50              | 50               | 50                    | 40           | 50           |
| B KZ5a4 Kokstad                            | 100           | 207           | 250          | -            | -               | -                | -                     | 40           | 50           |
| B KZ5a5 Ubuhlebezwe                        | 68            | 207           | 250          | -            | -               | -                | -                     | 40           | 50           |
| C DC43 Sisonke District Municipality       | 502           | 230           | 181          | 100          | 100             | 100              | 100                   | 60           | 50           |
| <b>Unallocated</b>                         |               |               |              |              |                 |                  |                       |              |              |
| <b>Total</b>                               | <b>11,475</b> | <b>11,205</b> | <b>9,335</b> | <b>3,000</b> | <b>3,000</b>    | <b>3,000</b>     | <b>2,775</b>          | <b>2,764</b> | <b>3,050</b> |

Table 11.I(6): Transfers to municipalities - Spatial Planning Grant

| R000                                       | Outcome |         |         | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited | Audited | Audited |             |                 |                  | 2006/07               | 2007/08 | 2008/09 |
|  | 2002/03 | 2003/04 | 2004/05 |             |                 |                  |                       |         |         |
|  |         |         |         |             |                 |                  |                       |         |         |
| <b>A eThekweni</b>                         | -       | -       | 150     | -           | -               | -                | -                     | -       | 120     |
| <b>Total: Ugu Municipalities</b>           | -       | -       | 1,080   | 140         | 140             | 140              | 170                   | 136     | 200     |
| B KZ211 Vulamehlo                          | -       | -       | 220     | 40          | 40              | 40               | -                     | 106     | -       |
| B KZ212 Umdoni                             | -       | -       | -       | -           | -               | -                | -                     | -       | 60      |
| B KZ213 Umzumbane                          | -       | -       | 220     | -           | -               | -                | -                     | -       | 100     |
| B KZ214 uMuziwabantu                       | -       | -       | 220     | 60          | 60              | 60               | -                     | -       | 40      |
| B KZ215 Ezingolweni                        | -       | -       | 220     | -           | -               | -                | 120                   | 30      | -       |
| B KZ216 Hibiscus Coast                     | -       | -       | 200     | 40          | 40              | 40               | 50                    | -       | -       |
| C DC21 Ugu District Municipality           | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| <b>Total: uMgungundlovu Municipalities</b> | -       | -       | 600     | -           | -               | -                | 300                   | 50      | 150     |
| B KZ221 uMshwathi                          | -       | -       | 100     | -           | -               | -                | 50                    | -       | -       |
| B KZ222 uMngeni                            | -       | -       | 100     | -           | -               | -                | 50                    | -       | 50      |
| B KZ223 Mpofoana                           | -       | -       | 100     | -           | -               | -                | 50                    | -       | -       |
| B KZ224 Impendle                           | -       | -       | 100     | -           | -               | -                | 50                    | -       | -       |
| B KZ225 Msunduzi                           | -       | -       | -       | -           | -               | -                | -                     | -       | 100     |
| B KZ226 Mkhambathini                       | -       | -       | 100     | -           | -               | -                | 50                    | -       | -       |
| B KZ227 Richmond                           | -       | -       | 100     | -           | -               | -                | 50                    | -       | -       |
| C DC22 uMgungundlovu District Municipality | -       | -       | -       | -           | -               | -                | -                     | 50      | -       |
| <b>Total: Uthukela Municipalities</b>      | -       | -       | 600     | 250         | 250             | 250              | -                     | 150     | 200     |
| B KZ232 Emnambithi/Ladysmith               | -       | -       | 100     | 50          | 50              | 50               | -                     | 50      | 50      |
| B KZ233 Indaka                             | -       | -       | 100     | 50          | 50              | 50               | -                     | -       | 50      |
| B KZ234 Umtshezi                           | -       | -       | 100     | 50          | 50              | 50               | -                     | -       | 50      |
| B KZ235 Okhahlamba                         | -       | -       | 200     | 50          | 50              | 50               | -                     | -       | -       |
| B KZ236 Imbabazane                         | -       | -       | 100     | 50          | 50              | 50               | -                     | -       | 50      |
| C DC23 Uthukela District Municipality      | -       | -       | -       | -           | -               | -                | -                     | 100     | -       |
| <b>Total: Umzinyathi Municipalities</b>    | -       | -       | 500     | 200         | 200             | 200              | -                     | -       | -       |
| B KZ241 Endumeni                           | -       | -       | 100     | 50          | 50              | 50               | -                     | -       | -       |
| B KZ242 Nquthu                             | -       | -       | 50      | 50          | 50              | 50               | -                     | -       | -       |
| B KZ244 Usinga                             | -       | -       | 200     | 50          | 50              | 50               | -                     | -       | -       |
| B KZ245 Umvoti                             | -       | -       | 150     | 50          | 50              | 50               | -                     | -       | -       |
| C DC24 Umzinyathi District Municipality    | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| <b>Total: Amajuba Municipalities</b>       | -       | -       | 300     | 150         | 150             | 150              | -                     | 100     | 50      |
| B KZ252 Newcastle                          | -       | -       | 100     | 50          | 50              | 50               | -                     | 100     | 50      |
| B KZ253 Utrecht                            | -       | -       | 100     | 50          | 50              | 50               | -                     | -       | -       |
| B KZ254 Dannhauser                         | -       | -       | 100     | 50          | 50              | 50               | -                     | -       | -       |
| C DC25 Amajuba District Municipality       | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| <b>Total: Zululand Municipalities</b>      | -       | -       | 600     | 250         | 850             | 850              | 150                   | 250     | 160     |
| B KZ261 eDumbe                             | -       | -       | 200     | 50          | 50              | 50               | 30                    | 50      | 30      |
| B KZ262 uPhongolo                          | -       | -       | -       | 50          | 250             | 250              | 30                    | 50      | 30      |
| B KZ263 Abaqulusi                          | -       | -       | -       | 50          | 50              | 50               | 30                    | 50      | 30      |
| B KZ265 Nongoma                            | -       | -       | 400     | 50          | 250             | 250              | 30                    | 50      | 40      |
| B KZ266 Ulundi                             | -       | -       | -       | 50          | 250             | 250              | 30                    | 50      | 30      |
| C DC26 Zululand District Municipality      | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| <b>Total: Umkhanyakade Municipalities</b>  | -       | -       | 1,600   | 250         | 850             | 850              | 150                   | 250     | 160     |
| B KZ271 Umhlabuyalingana                   | -       | -       | 700     | 50          | 50              | 50               | 30                    | 50      | 40      |
| B KZ272 Jozini                             | -       | -       | 200     | 50          | 250             | 250              | 30                    | 50      | 30      |
| B KZ273 The Big 5 False Bay                | -       | -       | 200     | 50          | 250             | 250              | 30                    | 50      | 30      |
| B KZ274 Hlabisa                            | -       | -       | 300     | 50          | 250             | 250              | 30                    | 50      | 30      |
| B KZ275 Mtubatuba                          | -       | -       | 200     | 50          | 50              | 50               | 30                    | 50      | 30      |
| C DC27 Umkhanyakade District Municipality  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| <b>Total: uThungulu Municipalities</b>     | -       | -       | 1,300   | 300         | 700             | 700              | 180                   | 300     | 180     |
| B KZ281 Mbonambi                           | -       | -       | 150     | 50          | 50              | 50               | 30                    | 50      | 30      |
| B KZ282 uMhlatuze                          | -       | -       | -       | 50          | 50              | 50               | 30                    | 50      | 30      |
| B KZ283 Ntambanana                         | -       | -       | 550     | 50          | 50              | 50               | 30                    | 50      | 30      |
| B KZ284 Umlalazi                           | -       | -       | 200     | 50          | 250             | 250              | 30                    | 50      | 30      |
| B KZ285 Mthonjaneni                        | -       | -       | 300     | 50          | 50              | 50               | 30                    | 50      | 30      |
| B KZ286 Nkandla                            | -       | -       | 100     | 50          | 250             | 250              | 30                    | 50      | 30      |
| C DC28 uThungulu District Municipality     | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| <b>Total: Ilembe Municipalities</b>        | -       | -       | 780     | 80          | 80              | 80               | 292                   | 410     | -       |
| B KZ291 eNdondakusuka                      | -       | -       | 220     | -           | -               | -                | -                     | 160     | -       |
| B KZ292 KwaDukuza                          | -       | -       | 200     | -           | -               | -                | 112                   | 110     | -       |
| B KZ293 Ndwedwe                            | -       | -       | 140     | -           | -               | -                | 180                   | -       | -       |
| B KZ294 Maphumulo                          | -       | -       | 220     | 80          | 80              | 80               | -                     | 140     | -       |
| C DC29 Ilembe District Municipality        | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| <b>Total: Sisonke Municipalities</b>       | -       | -       | 470     | 310         | 310             | 310              | 100                   | 50      | 180     |
| B KZ5a1 Ingwe                              | -       | -       | 180     | 80          | 80              | 80               | 100                   | -       | -       |
| B KZ5a2 Kwa Sani                           | -       | -       | -       | -           | -               | -                | -                     | -       | 120     |
| B KZ5a3 Matatiele                          | -       | -       | 130     | 80          | 80              | 80               | -                     | 50      | 60      |
| B KZ5a4 Kokstad                            | -       | -       | 80      | 80          | 80              | 80               | -                     | -       | -       |
| B KZ5a5 Ubuhlebezwe                        | -       | -       | 80      | 70          | 70              | 70               | -                     | -       | -       |
| C DC43 Sisonke District Municipality       | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| <b>Unallocated</b>                         |         |         |         |             |                 |                  |                       |         |         |
| <b>Total</b>                               | -       | -       | 7,980   | 1,930       | 3,530           | 3,530            | 1,342                 | 1,696   | 1,400   |

Table 11.I(7) : Transfers to municipalities - Dev Admin Capacity Building Grant

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total: Ugu Municipalities</b>           | -               | -               | -               | 200         | 200             | 200              | 250                   | 200     | 200     |
| B KZ211 Vulamehlo                          | -               | -               | -               | 100         | 100             | 100              | -                     | -       | -       |
| B KZ212 Umdoni                             | -               | -               | -               | -           | -               | -                | -                     | 100     | -       |
| B KZ213 Umzumbe                            | -               | -               | -               | 100         | 100             | 100              | -                     | -       | -       |
| B KZ214 uMuziwabantu                       | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ215 Ezingolweni                        | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ216 Hibiscus Coast                     | -               | -               | -               | -           | -               | -                | 250                   | 100     | 100     |
| C DC21 Ugu District Municipality           | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: uMgungundlovu Municipalities</b> | -               | 500             | 400             | 300         | 300             | 300              | 300                   | 300     | 350     |
| B KZ221 uMshwathi                          | -               | -               | -               | -           | -               | -                | -                     | 150     | 100     |
| B KZ222 uMngeni                            | -               | 250             | 200             | -           | -               | -                | 150                   | -       | 150     |
| B KZ223 Mpozana                            | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ224 Impendle                           | -               | -               | -               | 150         | 150             | 150              | 150                   | 150     | 100     |
| B KZ225 Msunduzi                           | -               | 250             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ226 Mkhambathini                       | -               | -               | 200             | 150         | 150             | 150              | -                     | -       | -       |
| B KZ227 Richmond                           | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| C DC22 uMgungundlovu District Municipality | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Uthukela Municipalities</b>      | -               | 250             | 200             | 300         | 300             | 300              | 300                   | 450     | 450     |
| B KZ232 Emnambithi/Ladysmith               | -               | 250             | 200             | 100         | 100             | 100              | 100                   | -       | -       |
| B KZ233 Indaka                             | -               | -               | -               | -           | -               | -                | 100                   | 150     | 150     |
| B KZ234 Umtshezi                           | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ235 Okhahlamba                         | -               | -               | -               | -           | -               | -                | -                     | 150     | 150     |
| B KZ236 Imbabazane                         | -               | -               | -               | 200         | 200             | 200              | 100                   | 150     | 150     |
| C DC23 Uthukela District Municipality      | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Umzinyathi Municipalities</b>    | -               | -               | -               | 150         | 150             | 150              | 300                   | 100     | 100     |
| B KZ241 Endumeni                           | -               | -               | -               | 150         | 150             | 150              | 100                   | 100     | -       |
| B KZ242 Nquthu                             | -               | -               | -               | -           | -               | -                | 100                   | -       | -       |
| B KZ244 Usinga                             | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ245 Umvoti                             | -               | -               | -               | -           | -               | -                | 100                   | -       | -       |
| C DC24 Umzinyathi District Municipality    | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Amajuba Municipalities</b>       | -               | 250             | 200             | 250         | 250             | 250              | 100                   | 150     | -       |
| B KZ252 Newcastle                          | -               | 250             | 200             | 100         | 100             | 100              | -                     | -       | -       |
| B KZ253 Utrecht                            | -               | -               | -               | 150         | 150             | 150              | 100                   | -       | -       |
| B KZ254 Dannhauser                         | -               | -               | -               | -           | -               | -                | -                     | 150     | -       |
| C DC25 Amajuba District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Zululand Municipalities</b>      | -               | 250             | 100             | 350         | 350             | 350              | 366                   | 516     | 230     |
| B KZ261 eDumbe                             | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ262 uPhongolo                          | -               | -               | 100             | 100         | 100             | 100              | -                     | -       | -       |
| B KZ263 Abaqulusi                          | -               | -               | -               | 100         | 100             | 100              | 116                   | 133     | -       |
| B KZ265 Nongoma                            | -               | -               | -               | 75          | 75              | 75               | 125                   | 250     | 115     |
| B KZ266 Ulundi                             | -               | -               | -               | 75          | 75              | 75               | 125                   | 133     | 115     |
| C DC26 Zululand District Municipality      | -               | 250             | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | 250             | 425             | 350         | 350             | 350              | 116                   | -       | 250     |
| B KZ271 Umhlabuyalingana                   | -               | -               | 225             | 150         | 150             | 150              | 116                   | -       | -       |
| B KZ272 Jozini                             | -               | -               | 100             | 100         | 100             | 100              | -                     | -       | -       |
| B KZ273 The Big 5 False Bay                | -               | -               | 100             | 100         | 100             | 100              | -                     | -       | -       |
| B KZ274 Hlabisa                            | -               | -               | -               | -           | -               | -                | -                     | -       | 250     |
| B KZ275 Mtubatuba                          | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| C DC27 Umkhanyakude District Municipality  | -               | 250             | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: uThungulu Municipalities</b>     | -               | 250             | 225             | 100         | 100             | 100              | 366                   | 384     | 480     |
| B KZ281 Mbonambi                           | -               | -               | -               | -           | -               | -                | 250                   | 134     | 115     |
| B KZ282 uMhlatuze                          | -               | -               | -               | -           | -               | -                | -                     | 250     | 115     |
| B KZ283 Ntambanana                         | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ284 Umlalazi                           | -               | -               | 225             | 100         | 100             | 100              | 116                   | -       | -       |
| B KZ285 Mthonjaneni                        | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ286 Nkandla                            | -               | -               | -               | -           | -               | -                | -                     | -       | 250     |
| C DC28 uThungulu District Municipality     | -               | 250             | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | 200             | 166         | 166             | 166              | 100                   | 300     | 200     |
| B KZ291 eNdondakusuka                      | -               | -               | 100             | -           | -               | -                | -                     | -       | 100     |
| B KZ292 KwaDukuza                          | -               | -               | -               | -           | -               | -                | 100                   | -       | 100     |
| B KZ293 Ndwedwe                            | -               | -               | -               | 166         | 166             | 166              | -                     | -       | -       |
| B KZ294 Maphumulo                          | -               | -               | 100             | -           | -               | -                | -                     | -       | -       |
| C DC29 Ilembe District Municipality        | -               | -               | -               | -           | -               | -                | -                     | 300     | -       |
| <b>Total: Sisonke Municipalities</b>       | -               | 200             | 100             | 200         | 200             | 200              | 250                   | 136     | 200     |
| B KZ5a1 Ingwe                              | -               | -               | -               | 100         | 100             | 100              | -                     | -       | -       |
| B KZ5a2 Kwa Sani                           | -               | -               | -               | -           | -               | -                | 100                   | 100     | 100     |
| B KZ5a3 Matatiele                          | -               | -               | -               | -           | -               | -                | 150                   | 36      | -       |
| B KZ5a4 Kokstad                            | -               | -               | -               | 100         | 100             | 100              | -                     | -       | 100     |
| B KZ5a5 Ubuhlebezwe                        | -               | -               | 100             | -           | -               | -                | -                     | -       | -       |
| C DC43 Sisonke District Municipality       | -               | 200             | -               | -           | -               | -                | -                     | -       | -       |
| <b>Unallocated</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total</b>                               | -               | 1,950           | 1,850           | 2,366       | 2,366           | 2,366            | 2,448                 | 2,536   | 2,460   |

Table 11.I(8): Transfers to municipalities - Discontinued Grants

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total: Ugu Municipalities</b>           | <b>4,286</b>    | <b>4,638</b>    | <b>8,930</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ211 Vulamehlo                          | 245             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ212 Umdoni                             | 2,177           | 1,461           | 455             | -           | -               | -                | -                     | -       | -       |
| B KZ213 Umzumbe                            | 200             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ214 uMuziwabantu                       | 687             | 1,354           | 1,800           | -           | -               | -                | -                     | -       | -       |
| B KZ215 Ezingolweni                        | 244             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ216 Hibiscus Coast                     |                 |                 |                 | -           | -               | -                | -                     | -       | -       |
| C DC21 Ugu District Municipality           | 733             | 500             | 6,675           | -           | -               | -                | -                     | -       | -       |
| <b>Total: uMgungundlovu Municipalities</b> | <b>4,686</b>    | <b>6,057</b>    | <b>2,300</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ221 uMshwathi                          | 234             | 1,527           | 800             | -           | -               | -                | -                     | -       | -       |
| B KZ222 uMngeni                            | 1,604           | 1,480           | -               | -           | -               | -                | -                     | -       | -       |
| B KZ223 Mpofana                            | 1,500           | 1,388           | 500             | -           | -               | -                | -                     | -       | -       |
| B KZ224 Impendle                           | 514             | 1,170           | 1,000           | -           | -               | -                | -                     | -       | -       |
| B KZ225 Msunduzi                           | 50              | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ226 Mkhambathini                       | 371             | 170             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ227 Richmond                           | 371             | 322             | -               | -           | -               | -                | -                     | -       | -       |
| C DC22 uMgungundlovu District Municipality | 42              | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Uthukela Municipalities</b>      | <b>10,548</b>   | <b>3,914</b>    | <b>5,470</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ232 Emnambithi/Ladysmith               | 2,893           | 988             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ233 Indaka                             | 595             | 245             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ234 Umshwathi                          | 352             | 255             | 1,850           | -           | -               | -                | -                     | -       | -       |
| B KZ235 Okhahlamba                         | 885             | 1,455           | 500             | -           | -               | -                | -                     | -       | -       |
| B KZ236 Imbabazane                         | 514             | 171             | -               | -           | -               | -                | -                     | -       | -       |
| C DC23 Uthukela District Municipality      | 5,309           | 800             | 3,120           | -           | -               | -                | -                     | -       | -       |
| <b>Total: Umzinyathi Municipalities</b>    | <b>2,485</b>    | <b>2,932</b>    | <b>1,500</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ241 Endumeni                           | 337             | 425             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ242 Nquthu                             | 645             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ244 Usinga                             | 414             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ245 Umvoti                             | 371             | 425             | -               | -           | -               | -                | -                     | -       | -       |
| C DC24 Umzinyathi District Municipality    | 718             | 1,200           | 1,500           | -           | -               | -                | -                     | -       | -       |
| <b>Total: Amajuba Municipalities</b>       | <b>2,045</b>    | <b>478</b>      | <b>2,750</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ252 Newcastle                          |                 |                 |                 | -           | -               | -                | -                     | -       | -       |
| B KZ253 Utrecht                            | 163             | 324             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ254 Dannhauser                         | 1,162           | 154             | 1,445           | -           | -               | -                | -                     | -       | -       |
| C DC25 Amajuba District Municipality       | 720             | -               | 1,305           | -           | -               | -                | -                     | -       | -       |
| <b>Total: Zululand Municipalities</b>      | <b>6,683</b>    | <b>8,756</b>    | <b>4,000</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ261 eDumbe                             | 268             | 324             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ262 uPhongolo                          | 1,485           | 2,015           | 500             | -           | -               | -                | -                     | -       | -       |
| B KZ263 Abaqulusi                          | 525             | 1,255           | 2,000           | -           | -               | -                | -                     | -       | -       |
| B KZ265 Nongoma                            | 3,338           | 1,355           | 1,500           | -           | -               | -                | -                     | -       | -       |
| B KZ266 Ulundi                             | 850             | 2,407           | -               | -           | -               | -                | -                     | -       | -       |
| C DC26 Zululand District Municipality      | 217             | 1,400           | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Umkhanyakude Municipalities</b>  | <b>3,899</b>    | <b>4,734</b>    | <b>2,500</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ271 Umhlabyalingana                    | 514             | 171             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ272 Jozini                             | 245             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ273 The Big 5 False Bay                | 245             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ274 Hlabisa                            | 514             | 171             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ275 Mtubatuba                          | 1,050           | 2,110           | 1,000           | -           | -               | -                | -                     | -       | -       |
| C DC27 Umkhanyakude District Municipality  | 1,331           | 1,400           | 1,500           | -           | -               | -                | -                     | -       | -       |
| <b>Total: uThungulu Municipalities</b>     | <b>2,926</b>    | <b>2,672</b>    | -               | -           | -               | -                | -                     | -       | -       |
| B KZ281 Mbonambi                           | 244             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ282 uMhlathuze                         | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ283 Ntambanana                         | 244             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ284 Umlalazi                           | -               | 425             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ285 Mthonjaneni                        | 267             | 324             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ286 Nkandla                            | 644             | 441             | -               | -           | -               | -                | -                     | -       | -       |
| C DC28 uThungulu District Municipality     | 1,527           | 600             | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Ilembe Municipalities</b>        | <b>3,062</b>    | <b>3,842</b>    | <b>1,500</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ291 eNdondakusuka                      | 1,000           | 1,057           | 500             | -           | -               | -                | -                     | -       | -       |
| B KZ292 KwaDukuza                          | 50              | 1,843           | 1,000           | -           | -               | -                | -                     | -       | -       |
| B KZ293 Ndwedwe                            | 634             | 171             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ294 Maphumulo                          | 664             | 171             | -               | -           | -               | -                | -                     | -       | -       |
| C DC29 Ilembe District Municipality        | 714             | 600             | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Sisonke Municipalities</b>       | <b>4,676</b>    | <b>4,842</b>    | <b>4,014</b>    | -           | -               | -                | -                     | -       | -       |
| B KZ5a1 Ingwe                              | 233             | 323             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ5a2 Kwa Sani                           | 837             | 1,076           | -               | -           | -               | -                | -                     | -       | -       |
| B KZ5a3 Matatiele                          | 371             | 1,264           | -               | -           | -               | -                | -                     | -       | -       |
| B KZ5a4 Kokstad                            | 1,385           | 1,355           | 1,500           | -           | -               | -                | -                     | -       | -       |
| B KZ5a5 Ubuhlebezwe                        | 522             | 324             | 1,200           | -           | -               | -                | -                     | -       | -       |
| C DC43 Sisonke District Municipality       | 1,328           | 500             | 1,314           | -           | -               | -                | -                     | -       | -       |
| <b>Unallocated</b>                         | <b>4,000</b>    | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total</b>                               | <b>49,296</b>   | <b>42,865</b>   | <b>32,964</b>   | -           | -               | -                | -                     | -       | -       |

Table 11.I(9): Transfers to municipalities - Provincial Management Assistance Programme

| R000                                       | Outcome         |                 |                 | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |              |
|--|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|---------------|--------------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |               |                 |                  | 2005/06               | 2006/07       | 2007/08      |
| <b>A eThekweni</b>                         |                 |                 |                 |               |                 |                  |                       |               |              |
| <b>Total: Ugu Municipalities</b>           | -               | -               | 2,300           | 1,590         | 3,272           | 3,212            | 2,050                 | 750           | 800          |
| B KZ211 Vulamehlo                          | -               | -               | 900             | 790           | 790             | 730              | 300                   | 100           | 150          |
| B KZ212 Umdoni                             | -               | -               | -               | -             | 100             | 100              | -                     | -             | -            |
| B KZ213 Umzumbane                          | -               | -               | 500             | -             | 882             | 882              | 750                   | 550           | 500          |
| B KZ214 uMuziwabantu                       | -               | -               | -               | -             | 700             | 700              | 500                   | -             | -            |
| B KZ215 Ezingolweni                        | -               | -               | 900             | 800           | 800             | 800              | 500                   | 100           | 150          |
| B KZ216 Hibiscus Coast                     | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| C DC21 Ugu District Municipality           | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| <b>Total: uMgungundlovu Municipalities</b> | 1,050           | -               | -               | 800           | 1,500           | 1,500            | 2,000                 | 1,450         | 850          |
| B KZ221 uMshwathi                          | -               | -               | -               | -             | -               | -                | 500                   | 100           | 150          |
| B KZ222 uMngeni                            | -               | -               | -               | -             | -               | -                | 300                   | 400           | 100          |
| B KZ223 Mpofana                            | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ224 Impendle                           | -               | -               | -               | -             | 700             | 700              | 300                   | -             | -            |
| B KZ225 Msunduzi                           | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ226 Mkhambathini                       | -               | -               | -               | 800           | 800             | 800              | 400                   | 600           | 300          |
| B KZ227 Richmond                           | -               | -               | -               | -             | -               | -                | 500                   | 350           | 300          |
| C DC22 uMgungundlovu District Municipality | 1,050           | -               | -               | -             | -               | -                | -                     | -             | -            |
| <b>Total: Uthukela Municipalities</b>      | -               | -               | 1,800           | 3,230         | 3,730           | 3,730            | 1,150                 | 750           | 600          |
| B KZ232 Emnambithi/Ladysmith               | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ233 Indaka                             | -               | -               | 900             | 800           | 800             | 800              | 500                   | 450           | 300          |
| B KZ234 Umshwathi                          | -               | -               | -               | 880           | 880             | 880              | -                     | -             | -            |
| B KZ235 Okhahlamba                         | -               | -               | -               | -             | 500             | 500              | 200                   | -             | -            |
| B KZ236 Imbabazane                         | -               | -               | 900             | 800           | 800             | 800              | 450                   | 300           | 300          |
| C DC23 Uthukela District Municipality      | -               | -               | -               | 750           | 750             | 750              | -                     | -             | -            |
| <b>Total: Umzinyathi Municipalities</b>    | 2,195           | -               | 1,723           | 1,600         | 1,600           | 1,600            | 1,100                 | 1,150         | 950          |
| B KZ241 Endumeni                           | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ242 Nquthu                             | -               | -               | 800             | 800           | 800             | 800              | 700                   | 650           | 650          |
| B KZ244 Usinga                             | -               | -               | 923             | 800           | 800             | 800              | 400                   | 500           | 300          |
| B KZ245 Umvoti                             | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| C DC24 Umzinyathi District Municipality    | 2,195           | -               | -               | -             | -               | -                | -                     | -             | -            |
| <b>Total: Amajuba Municipalities</b>       | 1,750           | -               | -               | 500           | 1,000           | 1,000            | 500                   | 400           | 300          |
| B KZ252 Newcastle                          | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ253 Utrecht                            | -               | -               | -               | -             | -               | -                | 500                   | 400           | 300          |
| B KZ254 Dannhauser                         | -               | -               | -               | -             | 500             | 500              | -                     | -             | -            |
| C DC25 Amajuba District Municipality       | 1,750           | -               | -               | 500           | 500             | 500              | -                     | -             | -            |
| <b>Total: Zululand Municipalities</b>      | 1,000           | -               | -               | 750           | 1,650           | 1,650            | 1,850                 | 500           | 800          |
| B KZ261 eDumbe                             | -               | -               | -               | -             | -               | -                | 400                   | 300           | 400          |
| B KZ262 uPhongolo                          | -               | -               | -               | -             | 900             | 900              | 500                   | -             | -            |
| B KZ263 Abaqulusi                          | -               | -               | -               | 750           | 750             | 750              | 250                   | -             | -            |
| B KZ265 Nongoma                            | -               | -               | -               | -             | -               | -                | 400                   | 100           | 150          |
| B KZ266 Ulundi                             | -               | -               | -               | -             | -               | -                | 300                   | 100           | 250          |
| C DC26 Zululand District Municipality      | 1,000           | -               | -               | -             | -               | -                | -                     | -             | -            |
| <b>Total: Umkhanyakude Municipalities</b>  | 1,744           | -               | 2,800           | 2,750         | 3,792           | 3,792            | 2,850                 | 1,650         | 1,150        |
| B KZ271 Umhlabuyalingana                   | -               | -               | 900             | 500           | 500             | 500              | 500                   | -             | -            |
| B KZ272 Jozini                             | -               | -               | 500             | 750           | 792             | 792              | 600                   | 500           | 300          |
| B KZ273 The Big 5 False Bay                | -               | -               | 900             | 750           | 750             | 750              | 750                   | 750           | 550          |
| B KZ274 Hlabisa                            | -               | -               | 500             | -             | -               | -                | 500                   | 400           | 300          |
| B KZ275 Mtubatuba                          | -               | -               | -               | -             | 1,000           | 1,000            | -                     | -             | -            |
| C DC27 Umkhanyakude District Municipality  | 1,744           | -               | -               | 750           | 750             | 750              | 500                   | -             | -            |
| <b>Total: uThungulu Municipalities</b>     | -               | -               | 2,300           | 1,400         | 2,300           | 2,300            | 2,900                 | 2,100         | 1,450        |
| B KZ281 Mbonambi                           | -               | -               | 900             | 700           | 700             | 700              | 700                   | 450           | 300          |
| B KZ282 uMhlathuze                         | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ283 Ntambanana                         | -               | -               | 500             | -             | 900             | 900              | 500                   | 400           | 300          |
| B KZ284 Umlalazi                           | -               | -               | -               | -             | -               | -                | 500                   | 400           | 300          |
| B KZ285 Mthonjaneni                        | -               | -               | -               | -             | -               | -                | 500                   | 400           | 300          |
| B KZ286 Nkandla                            | -               | -               | 900             | 700           | 700             | 700              | 700                   | 450           | 250          |
| C DC28 uThungulu District Municipality     | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | 1,369           | -             | 500             | 500              | 1,900                 | 924           | 809          |
| B KZ291 eNdondakusuka                      | -               | -               | -               | -             | 500             | 500              | 500                   | -             | -            |
| B KZ292 KwaDukuza                          | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ293 Ndwedwe                            | -               | -               | 800             | -             | -               | -                | 700                   | 524           | 409          |
| B KZ294 Maphumulo                          | -               | -               | 569             | -             | -               | -                | 700                   | 400           | 400          |
| C DC29 Ilembe District Municipality        | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| <b>Total: Sisonke Municipalities</b>       | 1,570           | -               | -               | 750           | 1,450           | 1,450            | 1,900                 | 850           | 1,200        |
| B KZ5a1 Ingwe                              | -               | -               | -               | -             | -               | -                | 700                   | 300           | 450          |
| B KZ5a2 Kwa Sani                           | -               | -               | -               | -             | -               | -                | 500                   | 300           | 400          |
| B KZ5a3 Matatiele                          | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ5a4 Kokstad                            | -               | -               | -               | -             | -               | -                | -                     | -             | -            |
| B KZ5a5 Ubuhlebezwe                        | -               | -               | -               | -             | 700             | 700              | 400                   | 150           | 150          |
| C DC43 Sisonke District Municipality       | 1,570           | -               | -               | 750           | 750             | 750              | 300                   | 100           | 200          |
| <b>Unallocated</b>                         | -               | -               | -               | 1,985         | -               | -                | -                     | -             | -            |
| <b>Total</b>                               | <b>9,309</b>    | <b>-</b>        | <b>12,292</b>   | <b>15,355</b> | <b>20,794</b>   | <b>20,734</b>    | <b>18,200</b>         | <b>10,524</b> | <b>8,909</b> |

Table 11.I(10): Transfers to municipalities - Shared Service Centres

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total: Ugu Municipalities</b>           | -               | -               | -               | 1,500       | 1,500           | 1,500            | -                     | 600     | 2,000   |
| B KZ211 Vulamehlo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ212 Umdoni                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ213 Umzumbane                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ214 uMuziwabantu                       |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ215 Ezingolweni                        |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ216 Hibiscus Coast                     |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC21 Ugu District Municipality           | -               | -               | -               | 1,500       | 1,500           | 1,500            | -                     | 600     | 2,000   |
| <b>Total: uMgungundlovu Municipalities</b> | -               | -               | -               | -           | -               | -                | 1,000                 | 500     | 2,000   |
| B KZ221 uMshwathi                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ222 uMngeni                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ223 Mpofana                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ224 Impendle                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ225 Msunduzi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ226 Mkhambathini                       |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ227 Richmond                           |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC22 uMgungundlovu District Municipality | -               | -               | -               | -           | -               | -                | 1,000                 | 500     | 2,000   |
| <b>Total: Uthukela Municipalities</b>      | -               | -               | -               | -           | -               | -                | 1,000                 | 500     | 2,000   |
| B KZ232 Emnambithi/Ladysmith               |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ233 Indaka                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ234 Umtshezi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ235 Okhahlamba                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ236 Imbabazane                         |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC23 Uthukela District Municipality      | -               | -               | -               | -           | -               | -                | 1,000                 | 500     | 2,000   |
| <b>Total: Umzinyathi Municipalities</b>    | -               | -               | -               | -           | 1,500           | 1,500            | -                     | 600     | 2,000   |
| B KZ241 Endumeni                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ242 Nquthu                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ244 Usinga                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ245 Umvoti                             |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC24 Umzinyathi District Municipality    | -               | -               | -               |             | 1,500           | 1,500            | -                     | 600     | 2,000   |
| <b>Total: Amajuba Municipalities</b>       | -               | -               | -               | -           | -               | -                | 1,000                 | 600     | 2,000   |
| B KZ252 Newcastle                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ253 Utrecht                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ254 Dannhauser                         |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC25 Amajuba District Municipality       | -               | -               | -               | -           | -               | -                | 1,000                 | 600     | 2,000   |
| <b>Total: Zululand Municipalities</b>      | -               | -               | -               | -           | -               | -                | 1,500                 | -       | 2,000   |
| B KZ261 eDumbe                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ262 uPhongolo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ263 Abaqulusi                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ265 Nongoma                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ266 Ulundi                             |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC26 Zululand District Municipality      | -               | -               | -               | -           | -               | -                | 1,500                 | -       | 2,000   |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | 1,500           | -           | -               | -                | -                     | 600     | 2,000   |
| B KZ271 Umhlabyalingana                    |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ272 Jozini                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ273 The Big 5 False Bay                |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ274 Hlabisa                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ275 Mtubatuba                          |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC27 Umkhanyakude District Municipality  | -               | -               | 1,500           | -           | -               | -                | -                     | 600     | 2,000   |
| <b>Total: uThungulu Municipalities</b>     | -               | 500             | 1,500           | -           | -               | -                | -                     | 500     | 2,000   |
| B KZ281 Mbonambi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ282 uMhlathuze                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ283 Ntambanana                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ284 Umlalazi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ285 Mthonjaneni                        |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ286 Nkandla                            |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC28 uThungulu District Municipality     | -               | 500             | 1,500           | -           | -               | -                | -                     | 500     | 2,000   |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | -               | -           | -               | -                | 1,500                 | -       | 2,000   |
| B KZ291 eNdondakusuka                      |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ292 KwaDukuza                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ293 Ndwedwe                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ294 Maphumulo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC29 Ilembe District Municipality        | -               | -               | -               | -           | -               | -                | 1,500                 | -       | 2,000   |
| <b>Total: Sisonke Municipalities</b>       | -               | -               | -               | -           | -               | -                | -                     | 600     | 2,000   |
| B KZ5a1 Ingwe                              |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a2 Kwa Sani                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a3 Matatiela                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a4 Kokstad                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a5 Ubuhlebezwe                        |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC43 Sisonke District Municipality       | -               | -               | -               | -           | -               | -                | -                     | 600     | 2,000   |
| <b>Unallocated</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total</b>                               | -               | 500             | 3,000           | 1,500       | 3,000           | 3,000            | 6,000                 | 4,500   | 20,000  |



Table 11.I(11): Transfers to municipalities - Property Rates Act &amp; Valuation Roll

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total: Ugu Municipalities</b>           | -               | -               | 252             | 826         | 826             | 826              | 500                   | 750     | 1,000   |
| B KZ211 Vulamehlo                          | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ212 Umdoni                             | -               | -               | -               | 151         | 151             | 151              | 100                   | 150     | 200     |
| B KZ213 Umzumbhe                           | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ214 uMuziwabantu                       | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ215 Ezingolweni                        | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ216 Hibiscus Coast                     | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| C DC21 Ugu District Municipality           | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: uMgungundlovu Municipalities</b> | -               | -               | 316             | 969         | 969             | 969              | 600                   | 900     | 1,200   |
| B KZ221 uMshwathi                          | -               | -               | -               | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ222 uMngeni                            | -               | -               | 63              | 144         | 144             | 144              | 100                   | 150     | 200     |
| B KZ223 Mpofana                            | -               | -               | -               | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ224 Impendle                           | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ225 Msunduzi                           | -               | -               | 63              | -           | -               | -                | -                     | -       | -       |
| B KZ226 Mkhambathini                       | -               | -               | -               | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ227 Richmond                           | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| C DC22 uMgungundlovu District Municipality | -               | -               | 64              | -           | -               | -                | -                     | -       | -       |
| <b>Total: Uthukela Municipalities</b>      | -               | -               | 189             | 649         | 649             | 649              | 400                   | 600     | 800     |
| B KZ232 Emnambithi/Ladysmith               | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ233 Indaka                             | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ234 Umshwathi                          | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| B KZ235 Okhahlamba                         | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ236 Imbabazane                         | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| C DC23 Uthukela District Municipality      | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Umzinyathi Municipalities</b>    | -               | -               | 126             | 628         | 628             | 628              | 400                   | 600     | 800     |
| B KZ241 Endumeni                           | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| B KZ242 Nquthu                             | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ244 Usinga                             | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ245 Umvoti                             | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| C DC24 Umzinyathi District Municipality    | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Amajuba Municipalities</b>       | -               | -               | 63              | 330         | 330             | 330              | 200                   | 300     | 400     |
| B KZ252 Newcastle                          | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ253 Utrecht                            | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ254 Dannhauser                         | -               | -               | -               | 165         | 165             | 165              | 100                   | 150     | 200     |
| C DC25 Amajuba District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Zululand Municipalities</b>      | -               | -               | 126             | 762         | 762             | 762              | 500                   | 750     | 1,000   |
| B KZ261 eDumbe                             | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ262 uPhongolo                          | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ263 Abaqulusi                          | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| B KZ265 Nongoma                            | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| B KZ266 Ulundi                             | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| C DC26 Zululand District Municipality      | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | 316             | 824         | 824             | 824              | 500                   | 750     | 1,000   |
| B KZ271 Umhlabyalingana                    | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ272 Jozini                             | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ273 The Big 5 False Bay                | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ274 Hlabisa                            | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ275 Mtubatuba                          | -               | -               | 64              | 144         | 144             | 144              | 100                   | 150     | 200     |
| C DC27 Umkhanyakude District Municipality  | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: uThungulu Municipalities</b>     | -               | -               | 253             | 819         | 819             | 819              | 500                   | 750     | 1,000   |
| B KZ281 Mbonambi                           | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ282 uMhlathuze                         | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ283 Ntambanana                         | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ284 Umlalazi                           | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| B KZ285 Mthonjaneni                        | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ286 Nkandla                            | -               | -               | 64              | 170         | 170             | 170              | 100                   | 150     | 200     |
| C DC28 uThungulu District Municipality     | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | 126             | 484         | 484             | 484              | 300                   | 450     | 600     |
| B KZ291 eNdondakusuka                      | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| B KZ292 KwaDukuza                          | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ293 Ndwedwe                            | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ294 Maphumulo                          | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| C DC29 Ilembe District Municipality        | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total: Sisonke Municipalities</b>       | -               | -               | 253             | 809         | 809             | 809              | 500                   | 750     | 1,000   |
| B KZ5a1 Ingwe                              | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ5a2 Kwa Sani                           | -               | -               | 63              | 170         | 170             | 170              | 100                   | 150     | 200     |
| B KZ5a3 Matatiele                          | -               | -               | 63              | 165         | 165             | 165              | 100                   | 150     | 200     |
| B KZ5a4 Kokstad                            | -               | -               | -               | 144         | 144             | 144              | 100                   | 150     | 200     |
| B KZ5a5 Ubuhlebezwe                        | -               | -               | 64              | 165         | 165             | 165              | 100                   | 150     | 200     |
| C DC43 Sisonke District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| <b>Unallocated</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total</b>                               | -               | -               | 2,020           | 7,100       | 7,100           | 7,100            | 4,400                 | 6,600   | 8,800   |

Table 11.I(12): Transfers to municipalities - MFMA, Interdepartmental monitoring, Debt Management

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total: Ugu Municipalities</b>           | -               | -               | 585             | 1,740       | 1,740           | 1,740            | -                     | 400     | 1,180   |
| B KZ211 Vulamehlo                          | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ212 Umdoni                             | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ213 Umzumbane                          | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ214 uMuziwabantu                       | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ215 Ezingolweni                        | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ216 Hibiscus Coast                     | -               | -               | 60              | 1,040       | 1,040           | 1,040            | -                     | -       | 75      |
| C DC21 Ugu District Municipality           | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: uMgungundlovu Municipalities</b> | -               | -               | 690             | 880         | 880             | 880              | -                     | 800     | 1,955   |
| B KZ221 uMshwathi                          | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ222 uMngeni                            | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ223 Mpofana                            | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ224 Impendle                           | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ225 Msunduzi                           | -               | -               | 60              | 40          | 40              | 40               | -                     | -       | 75      |
| B KZ226 Mkhambathini                       | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ227 Richmond                           | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| C DC22 uMgungundlovu District Municipality | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: Uthukela Municipalities</b>      | -               | -               | 480             | 1,600       | 1,600           | 1,600            | -                     | 400     | 1,105   |
| B KZ232 Emnambithi/Ladysmith               | -               | -               | 60              | 40          | 40              | 40               | -                     | -       | 75      |
| B KZ233 Indaka                             | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ234 Umshwathi                          | -               | -               | 105             | 1,140       | 1,140           | 1,140            | -                     | -       | 75      |
| B KZ235 Okhahlamba                         | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ236 Imbabazane                         | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| C DC23 Uthukela District Municipality      | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: Umzinyathi Municipalities</b>    | -               | -               | 420             | 560         | 560             | 560              | -                     | 400     | 1,030   |
| B KZ241 Endumeni                           | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ242 Nquthu                             | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ244 Usinga                             | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ245 Umvoti                             | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| C DC24 Umzinyathi District Municipality    | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: Amajuba Municipalities</b>       | -               | -               | 270             | 320         | 320             | 320              | -                     | 200     | 605     |
| B KZ252 Newcastle                          | -               | -               | 60              | 40          | 40              | 40               | -                     | -       | 75      |
| B KZ253 Utrecht                            | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ254 Dannhauser                         | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| C DC25 Amajuba District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: Zululand Municipalities</b>      | -               | -               | 525             | 700         | 700             | 700              | -                     | 400     | 1,105   |
| B KZ261 eDumbe                             | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ262 uPhongolo                          | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ263 Abaqulusi                          | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ265 Nongoma                            | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ266 Ulundi                             | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| C DC26 Zululand District Municipality      | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | 525             | 700         | 700             | 700              | -                     | 800     | 1,805   |
| B KZ271 Umhlabyalingana                    | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ272 Jozini                             | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ273 The Big 5 False Bay                | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ274 Hlabisa                            | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ275 Mtubatuba                          | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| C DC27 Umkhanyakude District Municipality  | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: uThungulu Municipalities</b>     | -               | -               | 585             | 740         | 740             | 740              | -                     | 1,000   | 2,230   |
| B KZ281 Mbonambi                           | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ282 uMhlathuze                         | -               | -               | 60              | 40          | 40              | 40               | -                     | -       | 75      |
| B KZ283 Ntambanana                         | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ284 Umlalazi                           | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ285 Mthonjaneni                        | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ286 Nkandla                            | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| C DC28 uThungulu District Municipality     | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | 375             | 460         | 460             | 460              | -                     | 400     | 1,030   |
| B KZ291 eNdondakusuka                      | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ292 KwaDukuza                          | -               | -               | 60              | 40          | 40              | 40               | -                     | -       | 75      |
| B KZ293 Ndwedwe                            | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ294 Maphumulo                          | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| C DC29 Ilembe District Municipality        | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Total: Sisonke Municipalities</b>       | -               | -               | 525             | 700         | 700             | 700              | -                     | 800     | 1,805   |
| B KZ5a1 Ingwe                              | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ5a2 Kwa Sani                           | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ5a3 Matatiele                          | -               | -               | 105             | 140         | 140             | 140              | -                     | -       | 75      |
| B KZ5a4 Kokstad                            | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| B KZ5a5 Ubuhlebezwe                        | -               | -               | 105             | 140         | 140             | 140              | -                     | 200     | 425     |
| C DC43 Sisonke District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -       | 30      |
| <b>Unallocated</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total</b>                               | -               | -               | 4,980           | 8,400       | 8,400           | 8,400            | -                     | 5,600   | 13,850  |

Table 11.I(13): Transfers to municipalities - Technical Support, Infrastructure backlogs, MIIPs

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total: Ugu Municipalities</b>           | -               | -               | 700             | 312         | 312             | 312              | 1,150                 | 1,710   | 1,040   |
| B KZ211 Vulamehlo                          | -               | -               | -               | 312         | 312             | 312              | -                     | -       | -       |
| B KZ212 Umdoni                             | -               | -               | -               | -           | -               | -                | 200                   | 350     | -       |
| B KZ213 Umzumbe                            | -               | -               | -               | -           | -               | -                | 200                   | 350     | -       |
| B KZ214 uMuziwabantu                       | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ215 Ezingolweni                        | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ216 Hibiscus Coast                     | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| C DC21 Ugu District Municipality           | -               | -               | 700             | -           | -               | -                | 750                   | 1,010   | 1,040   |
| <b>Total: uMgungundlovu Municipalities</b> | -               | 900             | 521             | -           | -               | -                | 950                   | 1,060   | 1,440   |
| B KZ221 uMshwathi                          | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ222 uMngeni                            | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ223 Mpofana                            | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ224 Impendle                           | -               | -               | -               | -           | -               | -                | 200                   | 350     | -       |
| B KZ225 Msunduzi                           | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ226 Mkhambathini                       | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ227 Richmond                           | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| C DC22 uMgungundlovu District Municipality | -               | 900             | 521             | -           | -               | -                | 750                   | 710     | 1,040   |
| <b>Total: Uthukela Municipalities</b>      | -               | 900             | 521             | -           | -               | -                | 1,150                 | 1,710   | 1,240   |
| B KZ232 Emnambithi/Ladysmith               | -               | -               | -               | -           | -               | -                | 200                   | 350     | 100     |
| B KZ233 Indaka                             | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B KZ234 Umtshezi                           | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ235 Okhahlamba                         | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ236 Imbabazane                         | -               | -               | -               | -           | -               | -                | 200                   | 350     | -       |
| C DC23 Uthukela District Municipality      | -               | 900             | 521             | -           | -               | -                | 750                   | 1,010   | 1,040   |
| <b>Total: Umzinyathi Municipalities</b>    | -               | 2,660           | 700             | 312         | 312             | 312              | 950                   | 1,360   | 1,240   |
| B KZ241 Endumeni                           | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ242 Nquthu                             | -               | 880             | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ244 Usinga                             | -               | 880             | -               | 312         | 312             | 312              | 200                   | 350     | 100     |
| B KZ245 Umvoti                             | -               | -               | -               | -           | -               | -                | -                     | -       | -       |
| C DC24 Umzinyathi District Municipality    | -               | 900             | 700             | -           | -               | -                | 750                   | 1,010   | 1,040   |
| <b>Total: Amajuba Municipalities</b>       | 925             | 900             | 521             | -           | -               | -                | 750                   | 1,010   | 1,140   |
| B KZ252 Newcastle                          | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ253 Utrecht                            | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ254 Dannhauser                         | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| C DC25 Amajuba District Municipality       | 925             | 900             | 521             | -           | -               | -                | 750                   | 1,010   | 1,040   |
| <b>Total: Zululand Municipalities</b>      | -               | 1,800           | 700             | 312         | 312             | 312              | 750                   | 1,010   | 1,340   |
| B KZ261 eDumbe                             | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ262 uPhongolo                          | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ263 Abaqulusi                          | -               | -               | -               | 312         | 312             | 312              | -                     | -       | 100     |
| B KZ265 Nongoma                            | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ266 Ulundi                             | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| C DC26 Zululand District Municipality      | -               | 1,800           | 700             | -           | -               | -                | 750                   | 1,010   | 1,040   |
| <b>Total: Umkhanyakude Municipalities</b>  | 925             | 900             | 700             | 624         | 624             | 624              | 950                   | 1,310   | 1,440   |
| B KZ271 Umhlabuyalingana                   | -               | -               | -               | 312         | 312             | 312              | -                     | -       | 100     |
| B KZ272 Jozini                             | -               | -               | -               | 312         | 312             | 312              | -                     | -       | 100     |
| B KZ273 The Big 5 False Bay                | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ274 Hlabisa                            | -               | -               | -               | -           | -               | -                | 200                   | 300     | 100     |
| B KZ275 Mtubatuba                          | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| C DC27 Umkhanyakude District Municipality  | 925             | 900             | 700             | -           | -               | -                | 750                   | 1,010   | 1,040   |
| <b>Total: uThungulu Municipalities</b>     | -               | 905             | 521             | -           | -               | -                | 1,350                 | 1,670   | 1,540   |
| B KZ281 Mbonambi                           | -               | -               | -               | -           | -               | -                | 200                   | 320     | 100     |
| B KZ282 uMhlathuze                         | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ283 Ntambanana                         | -               | -               | -               | -           | -               | -                | 200                   | 320     | 100     |
| B KZ284 Umlalazi                           | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ285 Mthonjaneni                        | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ286 Nkandla                            | -               | -               | -               | -           | -               | -                | 200                   | 320     | 100     |
| C DC28 uThungulu District Municipality     | -               | 905             | 521             | -           | -               | -                | 750                   | 710     | 1,040   |
| <b>Total: Ilembe Municipalities</b>        | 925             | 900             | 521             | -           | -               | -                | 1,150                 | 1,650   | 1,240   |
| B KZ291 eNdondakusuka                      | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ292 KwaDukuza                          | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ293 Ndwedwe                            | -               | -               | -               | -           | -               | -                | 200                   | 320     | 100     |
| B KZ294 Maphumulo                          | -               | -               | -               | -           | -               | -                | 200                   | 320     | 100     |
| C DC29 Ilembe District Municipality        | 925             | 900             | 521             | -           | -               | -                | 750                   | 1,010   | 1,040   |
| <b>Total: Sisonke Municipalities</b>       | 925             | 900             | 521             | -           | -               | -                | 750                   | 1,010   | 1,440   |
| B KZ5a1 Ingwe                              | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ5a2 Kwa Sani                           | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ5a3 Matatiele                          | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ5a4 Kokstad                            | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| B KZ5a5 Ubuhlebezwe                        | -               | -               | -               | -           | -               | -                | -                     | -       | 100     |
| C DC43 Sisonke District Municipality       | 925             | 900             | 521             | -           | -               | -                | 750                   | 1,010   | 1,040   |
| <b>Unallocated</b>                         | -               | -               | -               | -           | -               | -                | 10,198                | 11,570  | 17,927  |
| <b>Total</b>                               | 3,700           | 10,765          | 5,926           | 1,560       | 1,560           | 1,560            | 20,098                | 25,070  | 31,027  |

Table 11.I(14): Transfers to municipalities - Water Service Delivery Planning &amp; Assessments

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total: Ugu Municipalities</b>           | -               | 1,500           | 885             | 681         | 681             | 681              | 250                   | 390     | -       |
| B KZ211 Vulamehlo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ212 Umdoni                             |                 |                 |                 |             |                 |                  |                       | 190     |         |
| B KZ213 Umzumbe                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ214 uMuziwabantu                       | -               | 1,500           | 300             | -           | -               | -                | -                     | -       | -       |
| B KZ215 Ezingolweni                        |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ216 Hibiscus Coast                     |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC21 Ugu District Municipality           | -               | -               | 585             | 681         | 681             | 681              | 250                   | 200     | -       |
| <b>Total: uMgungundlovu Municipalities</b> | -               | 3,391           | 1,170           | 891         | 891             | 891              | 300                   | 440     | -       |
| B KZ221 uMshwathi                          | -               | 1,500           | -               | -           | -               | -                | -                     | -       | -       |
| B KZ222 uMngeni                            | -               | 382             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ223 Mpofana                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ224 Impendle                           | -               | -               | -               | -           | -               | -                | -                     | 190     | -       |
| B KZ225 Msunduzi                           | -               | -               | 585             | 210         | 210             | 210              | 50                    | 50      | -       |
| B KZ226 Mkhambathini                       |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ227 Richmond                           | -               | 1,509           | -               | -           | -               | -                | -                     | -       | -       |
| C DC22 uMgungundlovu District Municipality | -               | -               | 585             | 681         | 681             | 681              | 250                   | 200     | -       |
| <b>Total: Uthukela Municipalities</b>      | -               | 2,874           | 585             | 681         | 681             | 681              | 750                   | 390     | -       |
| B KZ232 Emnambithi/Ladysmith               |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ233 Indaka                             | -               | -               | -               | -           | -               | -                | -                     | 190     | -       |
| B KZ234 Umtshezi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ235 Okhahlamba                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ236 Imbabazane                         |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC23 Uthukela District Municipality      | -               | 2,874           | 585             | 681         | 681             | 681              | 750                   | 200     | -       |
| <b>Total: Umzinyathi Municipalities</b>    | -               | 300             | 585             | 681         | 681             | 681              | 750                   | 390     | -       |
| B KZ241 Endumeni                           | -               | 224             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ242 Nquthu                             | -               | -               | -               | -           | -               | -                | -                     | 190     | -       |
| B KZ244 Usinga                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ245 Umvoti                             | -               | 76              | -               | -           | -               | -                | -                     | -       | -       |
| C DC24 Umzinyathi District Municipality    | -               | -               | 585             | 681         | 681             | 681              | 750                   | 200     | -       |
| <b>Total: Amajuba Municipalities</b>       | -               | -               | 1,170           | 891         | 891             | 891              | 1,050                 | 250     | -       |
| B KZ252 Newcastle                          | -               | -               | 585             | 210         | 210             | 210              | 300                   | 50      | -       |
| B KZ253 Utrecht                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ254 Dannhauser                         |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC25 Amajuba District Municipality       | -               | -               | 585             | 681         | 681             | 681              | 750                   | 200     | -       |
| <b>Total: Zululand Municipalities</b>      | -               | 4,184           | 585             | 681         | 681             | 681              | 250                   | 390     | -       |
| B KZ261 eDumbe                             | -               | 449             | -               | -           | -               | -                | -                     | 190     | -       |
| B KZ262 uPhongolo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ263 Abaqulusi                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ265 Nongoma                            | -               | 335             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ266 Ulundi                             | -               | 400             | -               | -           | -               | -                | -                     | -       | -       |
| C DC26 Zululand District Municipality      | -               | 3,000           | 585             | 681         | 681             | 681              | 250                   | 200     | -       |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | 585             | 681         | 681             | 681              | 250                   | 390     | -       |
| B KZ271 Umhlabuyalingana                   |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ272 Jozini                             | -               | -               | -               | -           | -               | -                | -                     | 190     | -       |
| B KZ273 The Big 5 False Bay                |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ274 Hlabisa                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ275 Mtubatuba                          |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC27 Umkhanyakude District Municipality  | -               | -               | 585             | 681         | 681             | 681              | 250                   | 200     | -       |
| <b>Total: uThungulu Municipalities</b>     | -               | -               | 1,170           | 891         | 891             | 891              | 300                   | 440     | -       |
| B KZ281 Mbonambi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ282 uMhlathuze                         | -               | -               | 585             | 210         | 210             | 210              | 50                    | 50      | -       |
| B KZ283 Ntambanana                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ284 Umlalazi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ285 Mthonjaneni                        |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ286 Nkandla                            | -               | -               | -               | -           | -               | -                | -                     | 190     | -       |
| C DC28 uThungulu District Municipality     | -               | -               | 585             | 681         | 681             | 681              | 250                   | 200     | -       |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | 585             | 681         | 681             | 681              | 250                   | 390     | -       |
| B KZ291 eNdondakusuka                      |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ292 KwaDukuza                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ293 Ndwedwe                            | -               | -               | -               | -           | -               | -                | -                     | 190     | -       |
| B KZ294 Maphumulo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC29 Ilembe District Municipality        | -               | -               | 585             | 681         | 681             | 681              | 250                   | 200     | -       |
| <b>Total: Sisonke Municipalities</b>       | -               | 175             | 585             | 681         | 681             | 681              | 250                   | 200     | -       |
| B KZ5a1 Ingwe                              | -               | 105             | -               | -           | -               | -                | -                     | -       | -       |
| B KZ5a2 Kwa Sani                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a3 Matatiele                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a4 Kokstad                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a5 Ubuhlebezwe                        | -               | 70              | -               | -           | -               | -                | -                     | -       | -       |
| C DC43 Sisonke District Municipality       | -               | -               | 585             | 681         | 681             | 681              | 250                   | 200     | -       |
| <b>Unallocated</b>                         | -               | 5,089           | -               | -           | -               | -                | -                     | -       | -       |
| <b>Total</b>                               | -               | 17,513          | 7,905           | 7,440       | 7,440           | 7,440            | 4,400                 | 3,670   | -       |

Table 11.I(15): Transfers to municipalities - Disaster Management

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A eThekweni</b>                         |                 |                 |                 |             |                 |                  |                       |         |         |
| <b>Total: Ugu Municipalities</b>           | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| B KZ211 Vulamehlo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ212 Umdoni                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ213 Umzumbane                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ214 uMuziwabantu                       |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ215 Ezingolweni                        |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ216 Hibiscus Coast                     |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC21 Ugu District Municipality           | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| <b>Total: uMgungundlovu Municipalities</b> | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| B KZ221 uMshwathi                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ222 uMngeni                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ223 Mpofana                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ224 Impendle                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ225 Msunduzi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ226 Mkhambathini                       |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ227 Richmond                           |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC22 uMgungundlovu District Municipality | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| <b>Total: Uthukela Municipalities</b>      | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| B KZ232 Emnambithi/Ladysmith               |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ233 Indaka                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ234 Umtshezi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ235 Okhahlamba                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ236 Imbabazane                         |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC23 Uthukela District Municipality      | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| <b>Total: Umzinyathi Municipalities</b>    | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| B KZ241 Endumeni                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ242 Nquthu                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ244 Usinga                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ245 Umvoti                             |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC24 Umzinyathi District Municipality    | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| <b>Total: Amajuba Municipalities</b>       | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| B KZ252 Newcastle                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ253 Utrecht                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ254 Dannhauser                         |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC25 Amajuba District Municipality       | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| <b>Total: Zululand Municipalities</b>      | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| B KZ261 eDumbe                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ262 uPhongolo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ263 Abaqulusi                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ265 Nongoma                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ266 Ulundi                             |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC26 Zululand District Municipality      | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| B KZ271 Umhlabuyalingana                   |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ272 Jozini                             |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ273 The Big 5 False Bay                |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ274 Hlabisa                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ275 Mtubatuba                          |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC27 Umkhanyakude District Municipality  | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| <b>Total: uThungulu Municipalities</b>     | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| B KZ281 Mbonambi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ282 uMhlatuze                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ283 Ntambanana                         |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ284 Umlalazi                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ285 Mthonjaneni                        |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ286 Nkandla                            |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC28 uThungulu District Municipality     | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| B KZ291 eNdondakusuka                      |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ292 KwaDukuza                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ293 Ndwedwe                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ294 Maphumulo                          |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC29 Ilembe District Municipality        | -               | -               | 200             | -           | -               | -                | 400                   | 400     | 320     |
| <b>Total: Sisonke Municipalities</b>       | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| B KZ5a1 Ingwe                              |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a2 Kwa Sani                           |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a3 Matatiele                          |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a4 Kokstad                            |                 |                 |                 |             |                 |                  |                       |         |         |
| B KZ5a5 Ubuhlebezwe                        |                 |                 |                 |             |                 |                  |                       |         |         |
| C DC43 Sisonke District Municipality       | -               | -               | 200             | -           | -               | -                | 600                   | 200     | 320     |
| <b>Unallocated</b>                         | -               | -               | 5,900           | -           | -               | -                | -                     | -       | -       |
| <b>Total</b>                               | -               | -               | 7,900           | -           | -               | -                | 5,000                 | 3,000   | 3,200   |

Table 11.I(16): Transfers to municipalities - Energy Sector Planning &amp; Support integration with REDs

| R000     | Outcome                                    |                                     |                    | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|----------|--|-------------------------------------|--------------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|          | Audited<br>2002/03                         | Audited<br>2003/04                  | Audited<br>2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A</b> | <b>eThekwini</b>                           |                                     |                    |             |                 |                  |                       |         |         |
|          | <b>Total: Ugu Municipalities</b>           |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ211                                      | Vulamehlo                           |                    |             |                 |                  |                       |         |         |
| B        | KZ212                                      | Umdoni                              |                    |             |                 |                  |                       |         |         |
| B        | KZ213                                      | Umzumbane                           |                    |             |                 |                  |                       |         |         |
| B        | KZ214                                      | uMuziwabantu                        |                    |             |                 |                  |                       |         |         |
| B        | KZ215                                      | Ezingolweni                         |                    |             |                 |                  |                       |         |         |
| B        | KZ216                                      | Hibiscus Coast                      |                    |             |                 |                  |                       |         |         |
| C        | DC21                                       | Ugu District Municipality           | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: uMgungundlovu Municipalities</b> |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ221                                      | uMshwathi                           |                    |             |                 |                  |                       |         |         |
| B        | KZ222                                      | uMngeni                             |                    |             |                 |                  |                       |         |         |
| B        | KZ223                                      | Mpofana                             |                    |             |                 |                  |                       |         |         |
| B        | KZ224                                      | Impendle                            |                    |             |                 |                  |                       |         |         |
| B        | KZ225                                      | Msunduzi                            |                    |             |                 |                  |                       |         |         |
| B        | KZ226                                      | Mkhambathini                        |                    |             |                 |                  |                       |         |         |
| B        | KZ227                                      | Richmond                            |                    |             |                 |                  |                       |         |         |
| C        | DC22                                       | uMgungundlovu District Municipality | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: Uthukela Municipalities</b>      |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ232                                      | Emnambithi/Ladysmith                |                    |             |                 |                  |                       |         |         |
| B        | KZ233                                      | Indaka                              |                    |             |                 |                  |                       |         |         |
| B        | KZ234                                      | Umtshezi                            |                    |             |                 |                  |                       |         |         |
| B        | KZ235                                      | Okhahlamba                          |                    |             |                 |                  |                       |         |         |
| B        | KZ236                                      | Imbabazane                          |                    |             |                 |                  |                       |         |         |
| C        | DC23                                       | Uthukela District Municipality      | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: Umzinyathi Municipalities</b>    |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ241                                      | Endumeni                            |                    |             |                 |                  |                       |         |         |
| B        | KZ242                                      | Nquthu                              |                    |             |                 |                  |                       |         |         |
| B        | KZ244                                      | Usinga                              |                    |             |                 |                  |                       |         |         |
| B        | KZ245                                      | Umvoti                              |                    |             |                 |                  |                       |         |         |
| C        | DC24                                       | Umzinyathi District Municipality    | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: Amajuba Municipalities</b>       |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ252                                      | Newcastle                           |                    |             |                 |                  |                       |         |         |
| B        | KZ253                                      | Utrecht                             |                    |             |                 |                  |                       |         |         |
| B        | KZ254                                      | Dannhauser                          |                    |             |                 |                  |                       |         |         |
| C        | DC25                                       | Amajuba District Municipality       | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: Zululand Municipalities</b>      |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ261                                      | eDumbe                              |                    |             |                 |                  |                       |         |         |
| B        | KZ262                                      | uPhongolo                           |                    |             |                 |                  |                       |         |         |
| B        | KZ263                                      | Abaqulusi                           |                    |             |                 |                  |                       |         |         |
| B        | KZ265                                      | Nongoma                             |                    |             |                 |                  |                       |         |         |
| B        | KZ266                                      | Ulundi                              |                    |             |                 |                  |                       |         |         |
| C        | DC26                                       | Zululand District Municipality      | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: Umkhanyakude Municipalities</b>  |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ271                                      | Umhlabuyalingana                    |                    |             |                 |                  |                       |         |         |
| B        | KZ272                                      | Jozini                              |                    |             |                 |                  |                       |         |         |
| B        | KZ273                                      | The Big 5 False Bay                 |                    |             |                 |                  |                       |         |         |
| B        | KZ274                                      | Hlabisa                             |                    |             |                 |                  |                       |         |         |
| B        | KZ275                                      | Mtubatuba                           |                    |             |                 |                  |                       |         |         |
| C        | DC27                                       | Umkhanyakude District Municipality  | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: uThungulu Municipalities</b>     |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ281                                      | Mbonambi                            |                    |             |                 |                  |                       |         |         |
| B        | KZ282                                      | uMhlatuze                           |                    |             |                 |                  |                       |         |         |
| B        | KZ283                                      | Ntambanana                          |                    |             |                 |                  |                       |         |         |
| B        | KZ284                                      | Umlalazi                            |                    |             |                 |                  |                       |         |         |
| B        | KZ285                                      | Mthonjaneni                         |                    |             |                 |                  |                       |         |         |
| B        | KZ286                                      | Nkandla                             |                    |             |                 |                  |                       |         |         |
| C        | DC28                                       | uThungulu District Municipality     | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: Ilembe Municipalities</b>        |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ291                                      | eNdondakusuka                       |                    |             |                 |                  |                       |         |         |
| B        | KZ292                                      | KwaDukuza                           |                    |             |                 |                  |                       |         |         |
| B        | KZ293                                      | Ndwedwe                             |                    |             |                 |                  |                       |         |         |
| B        | KZ294                                      | Maphumulo                           |                    |             |                 |                  |                       |         |         |
| C        | DC29                                       | Ilembe District Municipality        | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Total: Sisonke Municipalities</b>       |                                     |                    | -           | -               | -                | 200                   | 50      | -       |
| B        | KZ5a1                                      | Ingwe                               |                    |             |                 |                  |                       |         |         |
| B        | KZ5a2                                      | Kwa Sani                            |                    |             |                 |                  |                       |         |         |
| B        | KZ5a3                                      | Matatiele                           |                    |             |                 |                  |                       |         |         |
| B        | KZ5a4                                      | Kokstad                             |                    |             |                 |                  |                       |         |         |
| B        | KZ5a5                                      | Ubuhlebezwe                         |                    |             |                 |                  |                       |         |         |
| C        | DC43                                       | Sisonke District Municipality       | -                  | -           | -               | -                | 200                   | 50      | -       |
|          | <b>Unallocated</b>                         |                                     |                    | -           | -               | -                | 2,700                 | 1,350   | -       |
|          | <b>Total</b>                               |                                     |                    | -           | -               | -                | 4,700                 | 1,850   | -       |

Table 11.I(17): Transfers to municipalities - Integrated Development Infrastructure - Capacity Building

| R000         | Outcome                                    |                                     |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--------------|--|-------------------------------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|              | Audited 2002/03                            | Audited 2003/04                     | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A</b>     | <b>eThekweni</b>                           |                                     |                 |             |                 |                  |                       |         |         |
|              | <b>Total: Ugu Municipalities</b>           |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ211                                      | Vulamehlo                           |                 |             |                 |                  |                       |         |         |
| B            | KZ212                                      | Umdoni                              |                 |             |                 |                  |                       |         |         |
| B            | KZ213                                      | Umzumbe                             |                 |             |                 |                  |                       |         |         |
| B            | KZ214                                      | uMuziwabantu                        |                 |             |                 |                  |                       |         |         |
| B            | KZ215                                      | Ezingolweni                         |                 |             |                 |                  |                       |         |         |
| B            | KZ216                                      | Hibiscus Coast                      |                 |             |                 |                  |                       |         |         |
| C            | DC21                                       | Ugu District Municipality           | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: uMgungundlovu Municipalities</b> |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ221                                      | uMshwathi                           |                 |             |                 |                  |                       |         |         |
| B            | KZ222                                      | uMngeni                             |                 |             |                 |                  |                       |         |         |
| B            | KZ223                                      | Mpofana                             |                 |             |                 |                  |                       |         |         |
| B            | KZ224                                      | Impendle                            |                 |             |                 |                  |                       |         |         |
| B            | KZ225                                      | Msunduzi                            |                 |             |                 |                  |                       |         |         |
| B            | KZ226                                      | Mkhambathini                        |                 |             |                 |                  |                       |         |         |
| B            | KZ227                                      | Richmond                            |                 |             |                 |                  |                       |         |         |
| C            | DC22                                       | uMgungundlovu District Municipality | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: Uthukela Municipalities</b>      |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ232                                      | Emnambithi/Ladysmith                |                 |             |                 |                  |                       |         |         |
| B            | KZ233                                      | Indaka                              |                 |             |                 |                  |                       |         |         |
| B            | KZ234                                      | Umtshezi                            |                 |             |                 |                  |                       |         |         |
| B            | KZ235                                      | Okhahlamba                          |                 |             |                 |                  |                       |         |         |
| B            | KZ236                                      | Imbabazane                          |                 |             |                 |                  |                       |         |         |
| C            | DC23                                       | Uthukela District Municipality      | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: Umzinyathi Municipalities</b>    |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ241                                      | Endumeni                            |                 |             |                 |                  |                       |         |         |
| B            | KZ242                                      | Nquthu                              |                 |             |                 |                  |                       |         |         |
| B            | KZ244                                      | Usinga                              |                 |             |                 |                  |                       |         |         |
| B            | KZ245                                      | Umvoti                              |                 |             |                 |                  |                       |         |         |
| C            | DC24                                       | Umzinyathi District Municipality    | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: Amajuba Municipalities</b>       |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ252                                      | Newcastle                           |                 |             |                 |                  |                       |         |         |
| B            | KZ253                                      | Utrecht                             |                 |             |                 |                  |                       |         |         |
| B            | KZ254                                      | Dannhauser                          |                 |             |                 |                  |                       |         |         |
| C            | DC25                                       | Amajuba District Municipality       | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: Zululand Municipalities</b>      |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ261                                      | eDumbe                              |                 |             |                 |                  |                       |         |         |
| B            | KZ262                                      | uPhongolo                           |                 |             |                 |                  |                       |         |         |
| B            | KZ263                                      | Abaqulusi                           |                 |             |                 |                  |                       |         |         |
| B            | KZ265                                      | Nongoma                             |                 |             |                 |                  |                       |         |         |
| B            | KZ266                                      | Ulundi                              |                 |             |                 |                  |                       |         |         |
| C            | DC26                                       | Zululand District Municipality      | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: Umkhanyakude Municipalities</b>  |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ271                                      | Umhlabuyalingana                    |                 |             |                 |                  |                       |         |         |
| B            | KZ272                                      | Jozini                              |                 |             |                 |                  |                       |         |         |
| B            | KZ273                                      | The Big 5 False Bay                 |                 |             |                 |                  |                       |         |         |
| B            | KZ274                                      | Hlabisa                             |                 |             |                 |                  |                       |         |         |
| B            | KZ275                                      | Mtubatuba                           |                 |             |                 |                  |                       |         |         |
| C            | DC27                                       | Umkhanyakude District Municipality  | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: uThungulu Municipalities</b>     |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ281                                      | Mbonambi                            |                 |             |                 |                  |                       |         |         |
| B            | KZ282                                      | uMhlatuze                           |                 |             |                 |                  |                       |         |         |
| B            | KZ283                                      | Ntambanana                          |                 |             |                 |                  |                       |         |         |
| B            | KZ284                                      | Umlalazi                            |                 |             |                 |                  |                       |         |         |
| B            | KZ285                                      | Mthonjaneni                         |                 |             |                 |                  |                       |         |         |
| B            | KZ286                                      | Nkandla                             |                 |             |                 |                  |                       |         |         |
| C            | DC28                                       | uThungulu District Municipality     | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: Ilembe Municipalities</b>        |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ291                                      | eNdongakusuka                       |                 |             |                 |                  |                       |         |         |
| B            | KZ292                                      | KwaDukuza                           |                 |             |                 |                  |                       |         |         |
| B            | KZ293                                      | Ndwedwe                             |                 |             |                 |                  |                       |         |         |
| B            | KZ294                                      | Maphumulo                           |                 |             |                 |                  |                       |         |         |
| C            | DC29                                       | Ilembe District Municipality        | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Total: Sisonke Municipalities</b>       |                                     |                 | -           | -               | -                | 90                    | 90      | 100     |
| B            | KZ5a1                                      | Ingwe                               |                 |             |                 |                  |                       |         |         |
| B            | KZ5a2                                      | Kwa Sani                            |                 |             |                 |                  |                       |         |         |
| B            | KZ5a3                                      | Matatiele                           |                 |             |                 |                  |                       |         |         |
| B            | KZ5a4                                      | Kokstad                             |                 |             |                 |                  |                       |         |         |
| B            | KZ5a5                                      | Ubuhlebezwe                         |                 |             |                 |                  |                       |         |         |
| C            | DC43                                       | Sisonke District Municipality       | -               | -           | -               | 90               | 90                    | 100     |         |
|              | <b>Unallocated</b>                         |                                     |                 |             |                 |                  |                       |         |         |
| <b>Total</b> |  |                                     | -               | -           | -               | 900              | 900                   | 1,000   |         |

**Table 11.I(18): Transfers to municipalities -Governance; Structures & HR Systems; Public Participation**

| R000                                       | Outcome          |         |              | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |         |
|--|------------------|---------|--------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|---------|
|  | Audited          | Audited | Audited      |               |                 |                  | 2005/06               | 2006/07       | 2007/08       | 2008/09 |
|  | 2002/03          | 2003/04 | 2004/05      |               |                 |                  |                       |               |               |         |
| <b>A</b>                                   | <b>eThekwini</b> |         |              |               |                 |                  |                       |               |               |         |
| <b>Total: Ugu Municipalities</b>           | -                | -       | <b>269</b>   | -             | -               | -                | <b>1,074</b>          | <b>1,800</b>  | <b>1,950</b>  |         |
| B KZ211                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ212                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ213                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ214                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ215                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ216                                    | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| C DC21                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: uMgungundlovu Municipalities</b> | -                | -       | <b>537</b>   | -             | -               | -                | <b>2,148</b>          | <b>1,600</b>  | <b>1,700</b>  |         |
| B KZ221                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ222                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ223                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ224                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ225                                    | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| B KZ226                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ227                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| C DC22                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: Uthukela Municipalities</b>      | -                | -       | <b>269</b>   | -             | -               | -                | <b>1,074</b>          | <b>1,300</b>  | <b>1,400</b>  |         |
| B KZ232                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ233                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ234                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ235                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ236                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| C DC23                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: Umzinyathi Municipalities</b>    | -                | -       | <b>269</b>   | -             | -               | -                | <b>1,074</b>          | <b>1,300</b>  | <b>1,400</b>  |         |
| B KZ241                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ242                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ244                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ245                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| C DC24                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: Amajuba Municipalities</b>       | -                | -       | <b>134</b>   | -             | -               | -                | <b>537</b>            | <b>650</b>    | <b>700</b>    |         |
| B KZ252                                    | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| B KZ253                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ254                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| C DC25                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: Zululand Municipalities</b>      | -                | -       | <b>403</b>   | -             | -               | -                | <b>1,611</b>          | <b>1,450</b>  | <b>1,550</b>  |         |
| B KZ261                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ262                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ263                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ265                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ266                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| C DC26                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: Umkhanyakude Municipalities</b>  | -                | -       | <b>537</b>   | -             | -               | -                | <b>2,148</b>          | <b>1,100</b>  | <b>1,150</b>  |         |
| B KZ271                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ272                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ273                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ274                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ275                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| C DC27                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: uThungulu Municipalities</b>     | -                | -       | <b>671</b>   | -             | -               | -                | <b>2,685</b>          | <b>750</b>    | <b>750</b>    |         |
| B KZ281                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ282                                    | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| B KZ283                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ284                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ285                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ286                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| C DC28                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: Ilembe Municipalities</b>        | -                | -       | <b>269</b>   | -             | -               | -                | <b>1,074</b>          | <b>800</b>    | <b>850</b>    |         |
| B KZ291                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ292                                    | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| B KZ293                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ294                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| C DC29                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Total: Sisonke Municipalities</b>       | -                | -       | <b>537</b>   | -             | -               | -                | <b>2,148</b>          | <b>1,100</b>  | <b>1,150</b>  |         |
| B KZ5a1                                    | -                | -       | 135          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ5a2                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ5a3                                    | -                | -       | -            | -             | -               | -                | -                     | 500           | 550           |         |
| B KZ5a4                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| B KZ5a5                                    | -                | -       | 134          | -             | -               | -                | 537                   | 150           | 150           |         |
| C DC43                                     | -                | -       | -            | -             | -               | -                | -                     | -             | -             |         |
| <b>Unallocated</b>                         | -                | -       | -            | <b>25,000</b> | -               | -                | -                     | -             | -             |         |
| <b>Total</b>                               | -                | -       | <b>3,895</b> | <b>25,000</b> | -               | -                | <b>15,573</b>         | <b>11,850</b> | <b>12,600</b> |         |



Table 11.I(19): Transfers to municipalities - Project Consolidate - Conditional grant from Prov Treasury

| R000     | Outcome                                    |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|----------|--|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|          | Audited 2002/03                            | Audited 2003/04 | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A</b> | <b>eThekwini</b>                           |                 |                 |             |                 |                  |                       |         |         |
|          | <b>Total: Ugu Municipalities</b>           | -               | -               | -           | 3,250           | 3,250            | -                     | -       | -       |
| B        | KZ211 Vulamehlo                            | -               | -               | -           | 2,050           | 2,050            | -                     | -       | -       |
| B        | KZ212 Umdoni                               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ213 Umzumbane                            | -               | -               | -           | 700             | 700              | -                     | -       | -       |
| B        | KZ214 uMuziwabantu                         | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ215 Ezingolweni                          | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ216 Hibiscus Coast                       | -               | -               | -           | -               | -                | -                     | -       | -       |
| C        | DC21 Ugu District Municipality             | -               | -               | -           | 500             | 500              | -                     | -       | -       |
|          | <b>Total: uMgungundlovu Municipalities</b> | -               | -               | -           | 6,210           | 6,210            | -                     | -       | -       |
| B        | KZ221 uMshwathi                            | -               | -               | -           | 2,150           | 2,150            | -                     | -       | -       |
| B        | KZ222 uMngeni                              | -               | -               | -           | 700             | 700              | -                     | -       | -       |
| B        | KZ223 Mpofana                              | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ224 Impendle                             | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ225 Msunduzi                             | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ226 Mkhambathini                         | -               | -               | -           | 1,150           | 1,150            | -                     | -       | -       |
| B        | KZ227 Richmond                             | -               | -               | -           | 2,210           | 2,210            | -                     | -       | -       |
| C        | DC22 uMgungundlovu District Municipality   | -               | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Uthukela Municipalities</b>      | -               | -               | -           | 4,139           | 4,139            | -                     | -       | -       |
| B        | KZ232 Emnambithi/Ladysmith                 | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ233 Indaka                               | -               | -               | -           | 2,339           | 2,339            | -                     | -       | -       |
| B        | KZ234 Umtshezi                             | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ235 Okhahlamba                           | -               | -               | -           | 1,800           | 1,800            | -                     | -       | -       |
| B        | KZ236 Imbabazane                           | -               | -               | -           | -               | -                | -                     | -       | -       |
| C        | DC23 Uthukela District Municipality        | -               | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Umzinyathi Municipalities</b>    | -               | -               | -           | 2,300           | 2,300            | -                     | -       | -       |
| B        | KZ241 Endumeni                             | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ242 Nquthu                               | -               | -               | -           | 1,500           | 1,500            | -                     | -       | -       |
| B        | KZ244 Usinga                               | -               | -               | -           | 800             | 800              | -                     | -       | -       |
| B        | KZ245 Umvoti                               | -               | -               | -           | -               | -                | -                     | -       | -       |
| C        | DC24 Umzinyathi District Municipality      | -               | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Amajuba Municipalities</b>       | -               | -               | -           | 300             | 300              | -                     | -       | -       |
| B        | KZ252 Newcastle                            | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ253 Utrecht                              | -               | -               | -           | 300             | 300              | -                     | -       | -       |
| B        | KZ254 Dannhauser                           | -               | -               | -           | -               | -                | -                     | -       | -       |
| C        | DC25 Amajuba District Municipality         | -               | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Zululand Municipalities</b>      | -               | -               | -           | 6,150           | 6,150            | -                     | -       | -       |
| B        | KZ261 eDumbe                               | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ262 uPhongolo                            | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ263 Abaqulusi                            | -               | -               | -           | 1,650           | 1,650            | -                     | -       | -       |
| B        | KZ265 Nongoma                              | -               | -               | -           | 3,500           | 3,500            | -                     | -       | -       |
| B        | KZ266 Ulundi                               | -               | -               | -           | 1,000           | 1,000            | -                     | -       | -       |
| C        | DC26 Zululand District Municipality        | -               | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | -           | 9,154           | 9,154            | -                     | -       | -       |
| B        | KZ271 Umhlabuyalingana                     | -               | -               | -           | 3,907           | 3,907            | -                     | -       | -       |
| B        | KZ272 Jozini                               | -               | -               | -           | 1,200           | 1,200            | -                     | -       | -       |
| B        | KZ273 The Big 5 False Bay                  | -               | -               | -           | 150             | 150              | -                     | -       | -       |
| B        | KZ274 Hlabisa                              | -               | -               | -           | 3,897           | 3,897            | -                     | -       | -       |
| B        | KZ275 Mtubatuba                            | -               | -               | -           | -               | -                | -                     | -       | -       |
| C        | DC27 Umkhanyakude District Municipality    | -               | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: uThungulu Municipalities</b>     | -               | -               | -           | 5,330           | 5,330            | -                     | -       | -       |
| B        | KZ281 Mbonambi                             | -               | -               | -           | 600             | 600              | -                     | -       | -       |
| B        | KZ282 uMhlathuze                           | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ283 Ntambanana                           | -               | -               | -           | 630             | 630              | -                     | -       | -       |
| B        | KZ284 Umlalazi                             | -               | -               | -           | 1,200           | 1,200            | -                     | -       | -       |
| B        | KZ285 Mthonjaneni                          | -               | -               | -           | 850             | 850              | -                     | -       | -       |
| B        | KZ286 Nkandla                              | -               | -               | -           | 1,050           | 1,050            | -                     | -       | -       |
| C        | DC28 uThungulu District Municipality       | -               | -               | -           | 1,000           | 1,000            | -                     | -       | -       |
|          | <b>Total: Ilembe Municipalities</b>        | -               | -               | -           | 450             | 450              | -                     | -       | -       |
| B        | KZ291 eNdondakusuka                        | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ292 KwaDukuza                            | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ293 Ndwedwe                              | -               | -               | -           | 150             | 150              | -                     | -       | -       |
| B        | KZ294 Maphumulo                            | -               | -               | -           | 300             | 300              | -                     | -       | -       |
| C        | DC29 Ilembe District Municipality          | -               | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Sisonke Municipalities</b>       | -               | -               | -           | 4,284           | 4,284            | -                     | -       | -       |
| B        | KZ5a1 Ingwe                                | -               | -               | -           | 1,000           | 1,000            | -                     | -       | -       |
| B        | KZ5a2 Kwa Sani                             | -               | -               | -           | 1,984           | 1,984            | -                     | -       | -       |
| B        | KZ5a3 Matatiele                            | -               | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ5a4 Kokstad                              | -               | -               | -           | 600             | 600              | -                     | -       | -       |
| B        | KZ5a5 Ubuhlebezwe                          | -               | -               | -           | 200             | 200              | -                     | -       | -       |
| C        | DC43 Sisonke District Municipality         | -               | -               | -           | 500             | 500              | -                     | -       | -       |
|          | <b>Unallocated</b>                         | -               | -               | -           | -               | -                | 26,000                | 27,075  | -       |
|          | <b>Total</b>                               | -               | -               | -           | 41,567          | 41,567           | 26,000                | 27,075  | -       |

**Table 11.I(20): Transfers to municipalities - Infrastructure provision for soccer stadia**

| R000     | Outcome                                    |                                     |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|----------|--|-------------------------------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
|          | Audited 2002/03                            | Audited 2003/04                     | Audited 2004/05 |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |
| <b>A</b> | <b>eThekweni</b>                           |                                     |                 |             |                 |                  |                       | 40,500  | 80,550  |
|          | <b>Total: Ugu Municipalities</b>           | -                                   | -               | -           | -               | -                | 6,300                 | 7,200   | 9,000   |
| B        | KZ211                                      | Vulamehlo                           |                 |             |                 |                  |                       |         |         |
| B        | KZ212                                      | Umdoni                              |                 |             |                 |                  |                       |         |         |
| B        | KZ213                                      | Umzumbe                             |                 |             |                 |                  |                       |         |         |
| B        | KZ214                                      | uMuziwabantu                        |                 |             |                 |                  |                       |         |         |
| B        | KZ215                                      | Ezingolweni                         |                 |             |                 |                  |                       |         |         |
| B        | KZ216                                      | Hibiscus Coast                      |                 |             |                 |                  |                       |         |         |
| C        | DC21                                       | Ugu District Municipality           | -               | -           | -               | -                | 6,300                 | 7,200   | 9,000   |
|          | <b>Total: uMgungundlovu Municipalities</b> | -                                   | -               | -           | -               | -                | 9,000                 | 18,000  | 18,000  |
| B        | KZ221                                      | uMshwathi                           |                 |             |                 |                  |                       |         |         |
| B        | KZ222                                      | uMngeni                             |                 |             |                 |                  |                       |         |         |
| B        | KZ223                                      | Mpofana                             |                 |             |                 |                  |                       |         |         |
| B        | KZ224                                      | Impendle                            |                 |             |                 |                  |                       |         |         |
| B        | KZ225                                      | Msunduzi                            |                 |             |                 |                  |                       |         |         |
| B        | KZ226                                      | Mkhambathini                        |                 |             |                 |                  |                       |         |         |
| B        | KZ227                                      | Richmond                            |                 |             |                 |                  |                       |         |         |
| C        | DC22                                       | uMgungundlovu District Municipality | -               | -           | -               | -                | 9,000                 | 18,000  | 18,000  |
|          | <b>Total: Uthukela Municipalities</b>      | -                                   | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ232                                      | Emnambithi/Ladysmith                |                 |             |                 |                  |                       |         |         |
| B        | KZ233                                      | Indaka                              |                 |             |                 |                  |                       |         |         |
| B        | KZ234                                      | Umtshezi                            |                 |             |                 |                  |                       |         |         |
| B        | KZ235                                      | Okhahlamba                          |                 |             |                 |                  |                       |         |         |
| B        | KZ236                                      | Imbabazane                          |                 |             |                 |                  |                       |         |         |
| C        | DC23                                       | Uthukela District Municipality      | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Umzinyathi Municipalities</b>    | -                                   | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ241                                      | Endumeni                            |                 |             |                 |                  |                       |         |         |
| B        | KZ242                                      | Nquthu                              |                 |             |                 |                  |                       |         |         |
| B        | KZ244                                      | Usinga                              |                 |             |                 |                  |                       |         |         |
| B        | KZ245                                      | Umvoti                              |                 |             |                 |                  |                       |         |         |
| C        | DC24                                       | Umzinyathi District Municipality    | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Amajuba Municipalities</b>       | -                                   | -               | -           | -               | -                | 6,300                 | 7,200   | 9,000   |
| B        | KZ252                                      | Newcastle                           |                 |             |                 |                  |                       |         |         |
| B        | KZ253                                      | Utrecht                             |                 |             |                 |                  |                       |         |         |
| B        | KZ254                                      | Dannhauser                          |                 |             |                 |                  |                       |         |         |
| C        | DC25                                       | Amajuba District Municipality       | -               | -           | -               | -                | 6,300                 | 7,200   | 9,000   |
|          | <b>Total: Zululand Municipalities</b>      | -                                   | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ261                                      | eDumbe                              |                 |             |                 |                  |                       |         |         |
| B        | KZ262                                      | uPhongolo                           |                 |             |                 |                  |                       |         |         |
| B        | KZ263                                      | Abaqulusi                           |                 |             |                 |                  |                       |         |         |
| B        | KZ265                                      | Nongoma                             |                 |             |                 |                  |                       |         |         |
| B        | KZ266                                      | Ulundi                              |                 |             |                 |                  |                       |         |         |
| C        | DC26                                       | Zululand District Municipality      | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Umkhanyakude Municipalities</b>  | -                                   | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ271                                      | Umhlabuyalingana                    |                 |             |                 |                  |                       |         |         |
| B        | KZ272                                      | Jozini                              |                 |             |                 |                  |                       |         |         |
| B        | KZ273                                      | The Big 5 False Bay                 |                 |             |                 |                  |                       |         |         |
| B        | KZ274                                      | Hlabisa                             |                 |             |                 |                  |                       |         |         |
| B        | KZ275                                      | Mtubatuba                           |                 |             |                 |                  |                       |         |         |
| C        | DC27                                       | Umkhanyakude District Municipality  | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: uThungulu Municipalities</b>     | -                                   | -               | -           | -               | -                | 6,300                 | 7,200   | 9,000   |
| B        | KZ281                                      | Mbonambi                            |                 |             |                 |                  |                       |         |         |
| B        | KZ282                                      | uMhlatuze                           |                 |             |                 |                  |                       |         |         |
| B        | KZ283                                      | Ntambanana                          |                 |             |                 |                  |                       |         |         |
| B        | KZ284                                      | Umlalazi                            |                 |             |                 |                  |                       |         |         |
| B        | KZ285                                      | Mthonjaneni                         |                 |             |                 |                  |                       |         |         |
| B        | KZ286                                      | Nkandla                             |                 |             |                 |                  |                       |         |         |
| C        | DC28                                       | uThungulu District Municipality     | -               | -           | -               | -                | 6,300                 | 7,200   | 9,000   |
|          | <b>Total: Ilembe Municipalities</b>        | -                                   | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ291                                      | eNdongakusuka                       |                 |             |                 |                  |                       |         |         |
| B        | KZ292                                      | KwaDukuza                           |                 |             |                 |                  |                       |         |         |
| B        | KZ293                                      | Ndwedwe                             |                 |             |                 |                  |                       |         |         |
| B        | KZ294                                      | Maphumulo                           |                 |             |                 |                  |                       |         |         |
| C        | DC29                                       | Ilembe District Municipality        | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Total: Sisonke Municipalities</b>       | -                                   | -               | -           | -               | -                | -                     | -       | -       |
| B        | KZ5a1                                      | Ingwe                               |                 |             |                 |                  |                       |         |         |
| B        | KZ5a2                                      | Kwa Sani                            |                 |             |                 |                  |                       |         |         |
| B        | KZ5a3                                      | Matatiele                           |                 |             |                 |                  |                       |         |         |
| B        | KZ5a4                                      | Kokstad                             |                 |             |                 |                  |                       |         |         |
| B        | KZ5a5                                      | Ubuhlebezwe                         |                 |             |                 |                  |                       |         |         |
| C        | DC43                                       | Sisonke District Municipality       | -               | -           | -               | -                | -                     | -       | -       |
|          | <b>Unallocated</b>                         |                                     |                 |             |                 |                  |                       |         |         |
|          | <b>Total</b>                               | -                                   | -               | -           | -               | -                | 27,900                | 80,100  | 125,550 |

Table 11.1 (21) .Financial summary for Umsekeli

| R 000  | Outcome            |                    |                    | Estimated<br>outcome<br>2005/06 | Medium-term estimate |                |                |
|--|--------------------|--------------------|--------------------|---------------------------------|----------------------|----------------|----------------|
|  | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                                 | 2006/07              | 2007/08        | 2008/09        |
| <b>Revenue</b>   |                    |                    |                    |                                 |                      |                |                |
| Tax revenue  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Non-tax revenue  | 3,888              | 5,856              | 5,914              | 4,213                           | -                    | -              | -              |
| Sale of goods and services other than capital assets                   | 2,602              | 3,572              | 4,147              | 2,605                           | -                    | -              | -              |
| Of which:  |                    |                    |                    |                                 |                      |                |                |
| Admin fees   | 2,602              | 3,572              | 4,147              | 2,605                           | -                    | -              | -              |
| Sales by market establishments   | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Non-market est. sales  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Other non-tax revenue  | 1,286              | 2,285              | 1,767              | 1,608                           | -                    | -              | -              |
| Transfers received   | 21,600             | 21,322             | 22,337             | 21,505                          | -                    | -              | -              |
| <b>Total revenue</b>   | <b>25,488</b>      | <b>27,178</b>      | <b>28,251</b>      | <b>25,718</b>                   |                      |                |                |
| <b>Expenses</b>  |                    |                    |                    |                                 |                      |                |                |
| Current expense  | 23,145             | 24,488             | 35,251             | 22,065                          | -                    | -              | -              |
| Compensation of employees  | 18,563             | 23,694             | 23,712             | 17,599                          | -                    | -              | -              |
| Goods and services   | 4,582              | 664                | 5,052              | 4,465                           | -                    | -              | -              |
| Depreciation   | -                  | 129                | 6,486              | -                               | -                    | -              | -              |
| Interest, dividends and rent on land                                   | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Interest   | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Dividends  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Rent on land   | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Unearned reserves (social security funds only)                         | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Transfers and subsidies  | 13,591             | 7,396              | 5,866              | 3,136                           | -                    | -              | -              |
| <b>Total expenses</b>  | <b>36,735</b>      | <b>31,884</b>      | <b>41,117</b>      | <b>25,201</b>                   |                      |                |                |
| <b>Surplus / (Deficit)</b>   | <b>(11,248)</b>    | <b>(4,706)</b>     | <b>(12,865)</b>    | <b>517</b>                      |                      |                |                |
| Tax payment  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Outside shareholders Interest  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| <b>Cash flow summary</b>   |                    |                    |                    |                                 |                      |                |                |
| Adjust surplus / (deficit) for accrual transactions                    | -                  | 129                | 318                | 4,378                           | -                    | -              | -              |
| Adjustments for:   |                    |                    |                    |                                 |                      |                |                |
| Depreciation   | -                  | 129                | 318                | -                               | -                    | -              | -              |
| Impairments  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Interest   | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Net (profit) / loss on disposal of fixed assets                        | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Other  | -                  | -                  | -                  | 4,378                           | -                    | -              | -              |
| <b>Operating surplus / (deficit) before changes in working capital</b> | <b>(11,248)</b>    | <b>(4,577)</b>     | <b>(12,547)</b>    | <b>4,895</b>                    |                      |                |                |
| Changes in working capital   | (3)                | 6                  | 11                 | (9,804)                         | -                    | -              | -              |
| (Decrease) / increase in accounts payable                              | (9,458)            | (1,171)            | 2,673              | (2,528)                         | -                    | -              | -              |
| Decrease / (increase) in accounts receivable                           | 6,222              | 4,022              | 10,830             | (5,100)                         | -                    | -              | -              |
| Decrease / (increase) in inventory                                     | 50                 | -                  | -                  | -                               | -                    | -              | -              |
| (Decrease) / increase in provisions                                    | -                  | 2,878              | (2,481)            | (2,176)                         | -                    | -              | -              |
| <b>Cash flow from operating activities</b>                             | <b>(11,251)</b>    | <b>(4,571)</b>     | <b>(12,536)</b>    | <b>(4,910)</b>                  |                      |                |                |
| Transfers from government  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| Of which: Capital  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| : Current  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| <b>Cash flow from investing activities</b>                             | <b>9,237</b>       | <b>(14,120)</b>    | <b>(5,919)</b>     | <b>(5,655)</b>                  |                      |                |                |
| Acquisition of Assets  | (904)              | (315)              | (560)              | -                               | -                    | -              | -              |
| Other flows from Investing Activities                                  | 10,141             | (13,805)           | (5,360)            | (5,655)                         | -                    | -              | -              |
| <b>Cash flow from financing activities</b>                             | <b>4,419</b>       | <b>11,410</b>      | <b>11,602</b>      | <b>5,167</b>                    |                      |                |                |
| <b>Net increase / (decrease) in cash and cash equivalents</b>          | <b>2,405</b>       | <b>(7,281)</b>     | <b>(6,854)</b>     | <b>(5,397)</b>                  |                      |                |                |
| <b>Balance Sheet Data</b>  |                    |                    |                    |                                 |                      |                |                |
| Carrying Value of Assets   | 30,000             | 22,130             | 25,765             | 21,557                          | -                    | -              | -              |
| Investments  | 52,873             | 74,733             | 76,823             | 86,686                          | -                    | -              | -              |
| Cash and Cash Equivalents  | 2,269              | 4,860              | 12,856             | 12,806                          | -                    | -              | -              |
| Receivables and Prepayments  | 25,633             | 17,461             | 2,793              | 2,546                           | -                    | -              | -              |
| Inventory  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| <b>TOTAL ASSETS</b>  | <b>110,774</b>     | <b>119,185</b>     | <b>118,237</b>     | <b>123,594</b>                  |                      |                |                |
| Capital & Reserves   | 7,062              | 4,492              | (11,464)           | (6,570)                         | (6,570)              | (6,570)        | (6,570)        |
| Borrowings   | 88,293             | 95,348             | 102,265            | 107,432                         | -                    | -              | -              |
| Post Retirement Benefits   | 6,000              | 10,355             | 15,040             | 15,040                          | -                    | -              | -              |
| Trade and Other Payables   | 8,051              | 6,880              | 9,553              | 7,025                           | -                    | -              | -              |
| Provisions   | 1,367              | 2,109              | 2,843              | 667                             | -                    | -              | -              |
| Managed Funds  | -                  | -                  | -                  | -                               | -                    | -              | -              |
| <b>TOTAL EQUITY &amp; LIABILITIES</b>                                  | <b>110,774</b>     | <b>119,185</b>     | <b>118,237</b>     | <b>123,594</b>                  | <b>(6,570)</b>       | <b>(6,570)</b> | <b>(6,570)</b> |
| Contingent Liabilities   | -                  | -                  | -                  | -                               | -                    | -              | -              |

\* The transfers received include other transfers in addition to the departmental transfers

Table 11.1(22) Financial summary for the KZN Provincial Planning and Development Commission

| R 000  | Outcome            |                    |                    | Estimated outcome<br>2005/06 | Medium-term estimate |              |              |
|--|--------------------|--------------------|--------------------|------------------------------|----------------------|--------------|--------------|
|  | Audited<br>2002/03 | Audited<br>2003/04 | Audited<br>2004/05 |                              | 2006/07              | 2007/08      | 2008/09      |
| <b>Revenue</b>   |                    |                    |                    |                              |                      |              |              |
| Tax revenue  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Non-tax revenue  | 217                | 173                | 280                | 270                          | 280                  | 290          | -            |
| Sale of goods and services other than capital assets                   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Other non-tax revenue  | 217                | 173                | 280                | 270                          | 280                  | 290          | -            |
| Transfers received   | 2,314              | 2,558              | 2,000              | 2,300                        | 2,500                | 2,625        | 2,700        |
| <b>Total revenue</b>   | <b>2,531</b>       | <b>2,731</b>       | <b>2,280</b>       | <b>2,570</b>                 | <b>2,780</b>         | <b>2,915</b> | <b>2,700</b> |
| <b>Expenses</b>  |                    |                    |                    |                              |                      |              |              |
| Current expense  | 1,766              | 2,371              | 2,271              | 2,112                        | 2,284                | 2,496        | 2,641        |
| Compensation of employees  | 1                  | 1                  | 3                  | -                            | 1                    | 1            | 1            |
| Goods and services   | 1,013              | 291                | 122                | 602                          | 873                  | 985          | 1,130        |
| Depreciation   | 752                | 2,079              | 2,146              | 1,510                        | 1,410                | 1,510        | 1,510        |
| Interest, dividends and rent on land                                   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Interest   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Dividends  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Rent on land   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Unearned reserves (social security funds only)                         | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Transfers and subsidies  | 216                | 173                | 279                | 270                          | 310                  | 290          | 300          |
| <b>Total expenses</b>  | <b>1,982</b>       | <b>2,544</b>       | <b>2,550</b>       | <b>2,382</b>                 | <b>2,594</b>         | <b>2,786</b> | <b>2,941</b> |
| <b>Surplus / (Deficit)</b>   | <b>549</b>         | <b>187</b>         | <b>(270)</b>       | <b>188</b>                   | <b>186</b>           | <b>129</b>   | <b>(241)</b> |
| Tax payment  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Outside shareholders Interest  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| <b>Cash flow summary</b>   |                    |                    |                    |                              |                      |              |              |
| Adjust surplus / (deficit) for accrual transactions                    | -                  | 178                | (268)              | 255                          | 290                  | 301          | 311          |
| Adjustments for:   |                    |                    |                    |                              |                      |              |              |
| Depreciation   | -                  | 10                 | 10                 | 10                           | 10                   | 11           | 11           |
| Impairments  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Interest   | -                  | 168                | (278)              | 245                          | 280                  | 290          | 300          |
| Net (profit) / loss on disposal of fixed assets                        | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Other  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| <b>Operating surplus / (deficit) before changes in working capital</b> | <b>549</b>         | <b>365</b>         | <b>(538)</b>       | <b>443</b>                   | <b>476</b>           | <b>430</b>   | <b>70</b>    |
| Changes in working capital   | 174                | 3,734              | (456)              | -                            | -                    | -            | -            |
| (Decrease) / increase in accounts payable                              | 184                | 3,729              | (456)              | -                            | -                    | -            | -            |
| Decrease / (increase) in accounts receivable                           | (9)                | 5                  | -                  | -                            | -                    | -            | -            |
| Decrease / (increase) in inventory                                     | -                  | -                  | -                  | -                            | -                    | -            | -            |
| (Decrease) / increase in provisions                                    | (1)                | -                  | -                  | -                            | -                    | -            | -            |
| <b>Cash flow from operating activities</b>                             | <b>723</b>         | <b>4,099</b>       | <b>(994)</b>       | <b>443</b>                   | <b>476</b>           | <b>430</b>   | <b>70</b>    |
| Transfers from government  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Of which: Capital  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| : Current  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| <b>Cash flow from investing activities</b>                             | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>-</b>             | <b>-</b>     | <b>-</b>     |
| Acquisition of Assets  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Other flows from Investing Activities                                  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| <b>Cash flow from financing activities</b>                             | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>-</b>             | <b>-</b>     | <b>-</b>     |
| <b>Net increase / (decrease) in cash and cash equivalents</b>          | <b>723</b>         | <b>4,099</b>       | <b>(994)</b>       | <b>443</b>                   | <b>476</b>           | <b>430</b>   | <b>70</b>    |
| <b>Balance Sheet Data</b>  |                    |                    |                    |                              |                      |              |              |
| Carrying Value of Assets   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Investments  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Cash and Cash Equivalents  | 2,860              | 6,733              | 2,519              | 3,954                        | 1,965                | -            | -            |
| Receivables and Prepayments  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Inventory  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| <b>TOTAL ASSETS</b>  | <b>2,860</b>       | <b>6,733</b>       | <b>2,519</b>       | <b>3,954</b>                 | <b>1,965</b>         | <b>-</b>     | <b>-</b>     |
| Capital & Reserves   | 1                  | -                  | -                  | -                            | -                    | -            | -            |
| Borrowings   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Post Retirement Benefits   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Trade and Other Payables   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Provisions   | -                  | -                  | -                  | -                            | -                    | -            | -            |
| Managed Funds  | -                  | -                  | -                  | -                            | -                    | -            | -            |
| <b>TOTAL EQUITY &amp; LIABILITIES</b>                                  | <b>1</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>-</b>             | <b>-</b>     | <b>-</b>     |
| Contingent Liabilities   | -                  | -                  | -                  | -                            | -                    | -            | -            |