

# VOTE 11

## Local Government and Traditional Affairs

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Operational budget	R 1 130 208 440
MEC remuneration	R 1 327 560
<b>Total amount to be appropriated</b>	<b>R 1 131 536 000</b>

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Responsible MEC	Mr M. Mabuyakhulu, MEC for Local Government, Housing and Traditional Affairs
Administrating department	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 focuses on effective service delivery responsive to the needs of the communities.*

#### Mission statement

The mission of the department is to promote people-centred, accountable and viable local governance that accelerates service delivery and ensures sustainable communities.

#### Strategic objectives

The strategic objectives of the department for 2009/10 are aligned to the strategic goals of the five-year local government agenda.

The goal: *Mainstreaming hands-on support to local governance to improve governance, performance and accountability*, will be achieved through the following objectives:

- Management of institutional development;
- Facilitation of basic service delivery;
- Promotion of local economic development;
- Facilitation of good governance and public participation;
- Oversight of municipal transformation and organisational development; and
- Facilitation of financial viability and financial management.

The goal: *Addressing the structure and governance arrangements of the state, in order to better strengthen, support and monitor local governance*, has as its objectives:

- Monitoring of inter-governmental relations; and
- Supporting and monitoring institutional empowerment.

The objectives in respect of the goal: *Refining and strengthening the policy, regulatory and fiscal environment for local governance and giving greater attention to enforcement measures*, are as follows:

- Review of the two tier system of local government; and
- Facilitation of legislative amendments.

The goal: *Client-oriented, economical, efficient and effective management of its resources*, will be achieved by the following objectives:

- Provision of an effective and efficient service to the MEC; and
- Provision of sound corporate services.

### **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;
- The promotion of sustainable urban and rural development; and
- The development of systems for capacity support, and monitoring and evaluation processes.

### **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:

- Municipal Finance Management Act, 2003 (Act No.56 of 2003)
- Public Finance Management Act, 1999 (Act No.1 of 1999, as amended) and Treasury Regulations
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- Municipal Systems Act, 2000 (Act No.32 of 2000);
- Municipal Structures Act, 1998 (Act No.117 of 1998)
- Traditional Leadership and Governance Framework Act, 2003 (Act No.41 of 2003)
- KwaZulu-Natal Traditional Leadership and Governance Act, 2005 (Act No.3 of 2005)
- Development Facilitation Act, 1995 (Act No.67 of 1995)
- Communal Land Rights Act, 2004 (Act No.11 of 2004)

The department is continuing with the process of rationalising all unconstitutional and redundant legislation and draft replacement legislation.

## **2. Review for the 2008/09 financial year**

This section provides a review of 2008/09, outlining the main achievements and progress made during the year, as well as providing a brief discussion on challenges facing the department, and new developments.

The primary focus has been on enhancing the internal governance of municipalities, and various support programmes and initiatives were undertaken to assist and support municipalities, such as:

- Assessment of poor oversight resulting in poor governance within the municipal system;
- Research into the loopholes in the delegations framework in terms of the legislative framework;

- Improving the intergovernmental relations among the two tiers of local government, as well as across the three spheres of government;
- The Municipal Pounds Act has been enacted and each municipality will have to establish and budget for its own municipal pounds, to cater for impounding of animals in accordance with their allocated powers and functions;
- Development of generic policies, frameworks and guidelines that would be customised to fit the needs in each municipality, e.g. performance management system for municipal managers and section 57 employees, human resource guidelines including recruitment policy, workplace skills plan and employment equity plans;
- Finalisation of the Development Planning legislation to provide certainty to the planning environment and promote effective development; and
- The finalisation and the launch of the Performance Management Framework for the department and municipalities.

During the 2008/09 financial year, the department implemented a comprehensive support programme, including generic policies, bylaws, frameworks, guidelines to standardise valuation approaches and methodology, communication material and support strategies, property information management support, and the provision of hands-on technical support to municipalities, to promote the effective implementation of the Municipal Property Rates Act (MPRA). Municipalities have, in general, improved their ability to comply with the provisions of the Municipal Finance Management Act (MFMA) in respect of the submission of the annual financial statements by the statutory deadline, to the Auditor-General.

A framework for the bulk delivery of water has been developed in partnership with Department of Water Affairs and Forestry (DWAF). The water purification plants programme is on course to be finalised despite the drought challenges. The department developed a programme in partnership with the Department of Minerals and Energy (DME) and Eskom to facilitate the provision of electrification in the Umkhanyakude district municipal area. The focus is also on the Ilembe and Ugu District Municipalities (DMs) who experienced serious sanitation problems with sewerage from Ventilated Improved Pitlatrines (VIPs) seeping into the beaches and threatening environmental disaster. A pilot is currently running in Ilembe to address this issue, which aims to avert disasters that may have an adverse effect on the tourism industry.

With the province experiencing increased incidents of disasters, the focus has turned to building the capacity of the DMs to react and respond speedily to the disasters and to support victims. Capacity in municipalities remains a serious challenge and poor provincial co-ordination also undermines the effective interventions in cases of disaster.

The department is mandated to support the implementation of the Corridor Development programme, which draws its mandate from the Provincial Spatial Economic Development Strategy (PSEDS) and puts more impetus on the promotion and enhancement of local economies. A substantial proportion of funding has been set aside to ensure that government funding acts as a seed fund to enable joint private and public sector investment. In order to ensure that there is full accountability by the beneficiary institutions, intensive monitoring of the implementation of projects approved in the previous financial years is undertaken by the Provincial Monitoring Unit (PMU) to ensure that the PSEDS objectives are met. All the infrastructure projects approved are implemented using Expanded Public Works Programme (EPWP) principles.

The department has made significant progress in realising the above-mentioned strategic objectives through its drive to build the development planning capacity of municipalities in the form of District Wide Development Planning Shared Services. This will ensure that municipalities have the required capacity to manage spatial and strategic planning processes that will be required once the new KwaZulu-Natal Planning and Development Act becomes operational on 1 July 2009. This legislation has been ushered through the legislative processes and the province now has achieved a longstanding objective to rationalise all planning and development legislation in the province and to consolidate this under one Act.

In positioning the province for the 2010 World Cup, the province made available funding for stadia infrastructure development in five municipalities, namely Ugu, uThungulu, Amajuba, uMgungundlovu and eThekweni. All sites are on course and will be finished by the timelines as originally agreed. Due to the inability of municipalities to attract additional funding, the facilities have been scaled down to basic sporting entities.

A partnership with the Office of the Presidency towards promoting alignment between municipal Integrated Development Plans (IDPs), the PSEDS and the National Spatial Development Perspective (NSDP) has been facilitated. This process has led to a substantial improvement in the credibility rating of IDPs in the province. The continued implementation of the provincial Corridor Development programme has further strengthened processes to implement the PSEDS, and has strengthened the position of municipalities to drive Local Economic Development (LED) in pursuance of the Accelerated Shared Growth Initiative of South Africa (ASGISA) targets.

In pursuit of achieving the departmental objective of service delivery in the province, the department has developed, launched and is currently implementing its Monitoring and Evaluation (M&E) framework. The framework outlines the principles, processes and structures on how monitoring and evaluation will be undertaken in the department. The framework seeks to provide guidance on the establishment of the optimal internal environment for outcomes based monitoring and evaluation, and alignment in monitoring and evaluation between the local and provincial government spheres. The framework is aligned to concepts and principles of measuring performance as articulated in the Government Wide Monitoring and Evaluation System (GWM&ES), as well as the National Treasury Framework on Managing Performance Information.

The department has provided targeted capacity support to municipalities and traditional institutions. All Municipal Speakers went through a four module training course focusing on their functions and 50 per cent of councillors have been trained through the South African Local Government Association (SALGA). Some Senior Municipal Managers have gone through management and leadership training supported by the department.

### **3. Outlook for the 2009/10 financial year**

Section 3 looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In 2008/09, the lack of good governance, ranging from a lack of capacity through to structural deficiencies, manifested itself in increased numbers of municipalities being unable to comply with the general good governance framework. To continue a process to enhance governance, to deepen local democracy, and to build a strong local government sphere, which would ultimately translate into improved service delivery, municipalities will continue to be encouraged to:

- Enhance the oversight function of all councillors and adopt a standardised reporting format;
- Establish a municipal Standing Committee on Public Accounts (SCOPA) to ensure effective financial monitoring and oversight;
- Establish the appropriate sub-technical fora for each district family of municipalities, and effect strategic agenda setting for all the sub-technical fora, technical forum and mayors' forum;
- Implement an appropriate Monitoring and Evaluation framework to effectively measure performance;
- Revise their standing rules and orders and adopt them as a municipal by-laws;
- Promote and ensure adherence to the code of conduct in an ethical and responsible manner;
- Adopt, by council resolution, an appropriate set of delegations and a written document specifying roles and responsibilities of political functionaries, structures and members of the administration;
- Adopt a municipal recruitment policy, a Workplace Skills Plan and Employment Equity Plan;

- Adopt a Community Participation framework;
- Customisation and implementation of guidelines on the functionality of ward committees and public participation;
- Promote compliance and public accountability; and
- Ensure ongoing capacity development of all segments of the municipalities.

During the next year, the department will focus on capacity building and skills enhancement in municipalities, especially in the finance, technical and planning and councillor oversight areas, through a holistic financial skills training programme within local government at both entry level and middle management level.

The department will continue to assist municipalities to meet the deadline for implementation of the Municipal Property Rates Act by the statutory timeframe of 1 July 2009, where after it will focus on monitoring and evaluating implementation. Specific and targeted support will be provided to municipalities to improve the audit outcomes and ensure that disclaimers are eliminated in the province, and there is an improvement in financial management and governance. This will be achieved through partnerships with the Development Bank of South Africa (DBSA), the Auditor-General, SALGA and the Provincial Treasury.

More attention will be paid to supporting the bulk infrastructure development in the districts, especially water and sanitation. The partnership between the department and DWAF will see the pooling of the two funding resources to support the initiative.

Intense support will be provided to all the district municipalities to ensure that all the Provincial Disaster Management Centres (PDMCs) are well equipped with good communication systems to improve response time to all disasters. Alignment of communication systems is a priority and once the PDMC is well equipped, more focus will be on improving response time to disasters. More focus will be placed on ensuring that the 2010 World Cup stadia development municipalities are well prepared to deal with disasters during the 2010 World Cup. In line with the provincial objectives on the 2010 infrastructure development programme, the entire stadia infrastructure will be completed by December 2009. In order to address the price escalations with infrastructure development, additional allocations will be transferred to the stadia municipalities based on progress and shortfalls recorded, to meet the minimum FIFA requirements for base camps.

There will be specific focus on the implementation of the Rehabilitation of small towns programme to augment the work that is already done through the provincial Corridor Development programme. The primary drive of this programme is to strengthen the service centres in the province and therefore to provide a sound base for social and economic activities in key centres throughout the province.

The department continues to invest in nodes and also corridors, as highlighted in the PSEDS to create a more robust economy, which responds to key issues of under-development and poverty. A more structured approach for the private sector, both in urban and rural development, needs to be established so that the private sector can also respond to key issues as articulated in the IDPs of municipalities. Corporate social investment strategy will also guide the investment and will be aligned with the municipal LED strategy.

To strengthen the relationship between traditional leadership and municipalities, the department plans to improve the allocation of resources at that level to ensure synergy between traditional governance and municipalities. The department has identified key capacity gaps among the traditional institutions, which will be addressed through planned training areas, such as adult education and training, and leadership and conflict resolution training for *Amakhosi*. These projects will be rolled out to all *Amakhosi* in 2009/10. Rules of Order have been developed for Local Houses and will also be rolled out during the coming financial year.

The department will also be developing a structured capacity building programme for *Thusong* Centre managers to promote effective and efficient centre operations and management. Since this programme has been operational for more than two years, the department will conduct a survey to evaluate the impact of

the programme, and provide feedback both to communities and municipalities and will devise a communication tool to report back to all role-players.

Emphasis will also be placed on systems integration, as well as structures and processes to promote information flows and accountability. In this regard, the department will endeavour to integrate principles of the logic model, as articulated in the departmental Monitoring and Evaluation framework with the provincial Performance Budgeting System (PBS), in order to effectively monitor and evaluate the department's performance. The department will implement a ward councillor awareness campaign on all identified areas of skills shortages.

The synergistic partnership workshops have highlighted the need for training of traditional leadership on municipal legislation in order for each party to understand their roles and responsibilities during the Joint Co-ordinating Committees (JCCs). The training programme will be rolled out in areas where the JCCs have been established.

The department has entered into a partnership with the Technical Assistance Unit (TAU) of the National Treasury to render strategic support to the Monitoring and Evaluation unit in priority areas, such as internal capacity building of the newly established M&E unit, as well as undertaking an external evaluation of departmental programmes. The department will continue the partnership with a number of agencies, as well as the tertiary institutions to support capacity building initiatives targeted at municipal officials, councillors, new managers and *Amakhosi*. This will be in line with the strategies laid down by the department to enhance performance and efficiency.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 11.1 below indicates the sources of funding for Vote 11 for the period 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Provincial allocation	501 593	629 092	768 246	1 027 816	1 027 816	1 027 816	1 131 536	1 268 322	1 344 421
Conditional grants	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>501 593</b>	<b>629 092</b>	<b>768 246</b>	<b>1 027 816</b>	<b>1 027 816</b>	<b>1 027 816</b>	<b>1 131 536</b>	<b>1 268 322</b>	<b>1 344 421</b>
<b>Total payments</b>	<b>470 972</b>	<b>654 132</b>	<b>744 650</b>	<b>1 027 816</b>	<b>1 037 816</b>	<b>1 037 816</b>	<b>1 131 536</b>	<b>1 268 322</b>	<b>1 344 421</b>
Surplus/(Deficit) before financing	30 621	(25 040)	23 596	-	(10 000)	(10 000)	-	-	-
Financing									
of which									
Provincial roll-overs	30 660	58 214	16 059	-	10 000	10 000	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>61 281</b>	<b>33 174</b>	<b>39 655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department consistently under-spent its annual budgets in prior years. This under-expenditure was largely related to capital projects and/or funds that were committed, but could not be spent by the end of the financial year, and thus resulted in roll-overs. For instance, the 2006/07 under-expenditure was rolled-over to the ensuing financial year, mainly for the installation of water purification plants and the building of houses for the *Amakhosi*.

The under-spending in 2007/08 was mainly due to posts that were not filled as originally planned, due to the new departmental organisational structure not being in place in 2007/08. The 2008/09 roll-over amount relates to funds that were committed but not spent before the end of the 2007/08 financial year, and the funds were subsequently rolled-over for the committed electrification of Umkhanyakude. The department is projecting a balanced budget in 2008/09 and over the 2009/10 MTEF and this seems achievable, now that the new post establishment is in place.

The department was allocated additional funding from the 2009/10 financial year for the Rehabilitation of small towns, and the continuation of the roll-out of the Massification of water, sanitation and electricity.

## 4.2 Departmental receipts collection

Table 11.2 below reflects departmental receipts for the period 2005/06 to 2011/12. Details of departmental receipts are presented in *Annexure – Vote 11: Local Government and Traditional Affairs*.

**Table 11.2: Details of departmental receipts**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	553	590	867	775	775	767	833	883	883
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	500	355	463	515	515	224	554	587	587
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	900	831	708	-	-	8 386	-	-	-
<b>Total</b>	<b>1 953</b>	<b>1 776</b>	<b>2 038</b>	<b>1 290</b>	<b>1 290</b>	<b>9 377</b>	<b>1 387</b>	<b>1 470</b>	<b>1 470</b>

The department has a small revenue base, and the only estimated revenue collection that can be accurately projected is rental income for state owned properties and commission received from insurance companies for the collection of monthly contributions, which falls under the category *Sale of goods and services other than capital assets*.

The projected increase on *Interest, dividends and rent on land* over the 2009/10 MTEF is due to interest received by the one remaining public entity, based on funds available in its bank account for committed projects that were delayed.

The revenue reflected against *Financial transactions* is made up of recoveries of debts from the previous financial year, which is not budgeted for due to the uncertainty with the collection of monies on this item. The amount reflected in the 2008/09 Estimated Actual is in respect of recoveries of debts from the previous financial year, which were not anticipated.

Although the department has reviewed rates and tariffs in an attempt to identify new revenue sources, it is apparent that very little scope exists for revenue to be increased.

## 4.3 Donor funding and agency receipts

Table 11.3 below reflects donor funding and agency receipts received by the department for the period 2005/06 to 2011/12.

**Table 11.3: Donor funding and agency receipt**

Name of Donor Organisation	Audited 2005/06	Audited 2006/07	Audited 2007/08	Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
							2008/09	2009/10	2010/11
<b>R000</b>									
<b>Donor Funding</b>	<b>1 089</b>	<b>2 584</b>	<b>6 542</b>	-	-	13 700	-	-	-
Development Bank of SA	1 089	2 134	6 542	-	-	13 700	-	-	-
Flemish Government	-	300	-	-	-	-	-	-	-
Norwegian Government	-	150	-	-	-	-	-	-	-
<b>Agency Receipt</b>	-	1 742	-	-	-	-	-	-	-
LGWSETA	-	1 742	-	-	-	-	-	-	-
<b>Total</b>	<b>1 089</b>	<b>4 326</b>	<b>6 542</b>	-	-	13 700	-	-	-

The department received funding from the Development Bank of South Africa (DBSA) which was provided from 2005/06 to 2008/09, aimed at building municipal capacity. The 2008/09 Estimated Actual amount includes R10 million, which relates to financial assistance for the implementation of the Municipal Property Rates Act. The formal submission with the business plan of the implementation of the MPRA (inclusive of the cost implications) was approved, and the DBSA funded the department on a claims-back basis in 2008/09. An amount of R3.4 million will be utilised in 2008/09 to fund the public participation of ward committees. The department plans to fund municipal capacity building projects from its own funds over the MTEF. An amount of R300 000 was rolled over from 2007/08 to 2008/09 for the appointment of a contractor to manage the DBSA projects for the department. The department will employ an official on a permanent basis to continue managing the DBSA projects.

In previous years, the department also received agency receipts from the Local Government Water and Related Services Sector Education and Training Authority (LGWSETA) for the training programme of Community Development Workers (CDWs).

## 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, as well as in *Annexure – Vote 11: Local Government and Traditional Affairs*.

### 5.1 Key assumptions

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

- Salary increases of 5.5 per cent for 2009/10, 4.9 per cent for 2010/11 and 4.5 per cent for 2011/12, as well as pay progression of 1 per cent of the wage bill;
- *Compensation of employees* is expected to increase substantially over the MTEF, in line with the phased implementation of the new structure, and the majority of key positions are in the process of being filled;
- CPIX indicators were considered when inflation related items were calculated; and
- The entire soccer infrastructure relating to the 2010 World Cup will be completed by December 2009.

### 5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 11.4 below shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

It is clearly evident from Table 11.4 that substantial additional funding was allocated to Vote 11 from 2007/08 onwards. The additional allocations over the three MTEF periods will contribute significantly toward the department's core mandate to address provincial priorities, such as promoting viable local governance that accelerates service delivery and ensures sustainable communities.



**Table 11.4: Summary of additional provincial allocations for 2007/08 to 2011/12**

R000	2007/08	2008/09	2009/10	2010/11	2011/12
<b>2007/08 MTEF period</b>	<b>53 886</b>	<b>31 585</b>	<b>124 786</b>	<b>132 273</b>	<b>140 209</b>
Net financial implication of demarcation (Net of Umzimkulu and Matatiele)	53 886	31 585	34 786	36 873	39 085
Massification projects - Water and Sanitation	-	-	50 000	53 000	56 180
Rehabilitation of small towns	-	-	40 000	42 400	44 944
<b>2008/09 MTEF period <sup>1</sup></b>		<b>91 777</b>	<b>34 469</b>	<b>105 436</b>	<b>111 762</b>
Rehabilitation of small towns		-	15 000	50 000	53 000
Massification of water, sanitation and electrification		85 000	10 000	40 000	42 400
Personnel inflation adjustment		2 911	4 923	6 004	6 364
Government Employees Medical Scheme		3 866	4 546	9 432	9 998
<b>2009/10 MTEF period</b>					
<b>Total</b>	<b>53 886</b>	<b>123 362</b>	<b>159 255</b>	<b>237 709</b>	<b>251 971</b>
1. Excludes function shift from Provincial Treasury i.r.o banking and tax function	176	205	213	221	234

The department received additional allocations of R124.786 million in 2009/10, R132.273 million in 2010/11, and R140.209 million in 2011/12 over the 2007/08 MTEF in addition to the 2006/07 MTEF baseline, of which the significant amounts were in respect of the incorporation of Umzimkulu into the province, Massification projects for water and sanitation, and for the Rehabilitation of small towns.

Further additional allocations of R34.469 million in 2009/10, R105.436 million in 2010/11 and R111.762 million in 2011/12 were made over the 2008/09 MTEF to augment the existing allocation in respect of the Massification projects for water, sanitation and electrification, and the Rehabilitation of small towns.

The department also received additional allocations over the 2008/09 MTEF for the personnel inflationary adjustment in respect of the annual salary increase and government's contribution towards the Government Employees Medical Scheme (GEMS).

There was also additional funding in respect of the transfer of the Banking and Tax function from Vote 6: Provincial Treasury to the department.

With regard to the carry-through costs in respect of infrastructure provision for soccer stadia that was originally provided for in the 2006/07 MTEF, it should be noted that the carry-through costs in 2010/11 and 2011/12, which is not reflected in the table, has been moved to fund various other projects within the department because the building of the stadia will be finalised by 2009/10.

### 5.3 Summary by programme and economic classification

Tables 11.5 and 11.6 below reflect information pertaining to the six programmes under Vote 11 for the period 2005/06 to 2011/12. These programmes are linked to the core functions of the department.

**Table 11.5: Summary of payments and estimates by programme**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	106 582	104 398	118 755	145 068	147 968	147 968	184 689	190 112	201 519
2. Local Governance	121 281	292 029	250 589	376 564	386 694	386 604	359 670	297 988	315 867
3. Development and Planning	91 945	83 490	118 153	194 012	191 087	191 112	257 724	348 458	369 365
4. Traditional Institutional Management	76 790	84 924	102 215	132 960	158 960	158 960	145 053	154 066	163 310
5. Urban and Rural Development	62 712	77 587	133 481	116 562	105 557	105 622	139 616	163 642	173 499
6. Systems and Institutional Development	11 662	11 704	21 457	62 650	47 550	47 550	44 784	114 056	120 861
<b>Total</b>	<b>470 972</b>	<b>654 132</b>	<b>744 650</b>	<b>1 027 816</b>	<b>1 037 816</b>	<b>1 037 816</b>	<b>1 131 536</b>	<b>1 268 322</b>	<b>1 344 421</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 327 560

Table 11.6: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>365 898</b>	<b>394 589</b>	<b>409 060</b>	<b>806 356</b>	<b>647 508</b>	<b>647 803</b>	<b>902 603</b>	<b>1 190 023</b>	<b>1 237 315</b>
Compensation of employees	168 846	194 424	213 111	346 676	250 103	250 257	381 055	433 466	461 702
Goods and services	196 127	200 165	195 949	459 680	397 405	397 546	521 548	756 557	775 613
Other	925	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>89 084</b>	<b>246 741</b>	<b>316 300</b>	<b>194 965</b>	<b>355 238</b>	<b>355 266</b>	<b>204 040</b>	<b>56 281</b>	<b>89 772</b>
Provinces and municipalities	67 489	223 219	308 010	190 770	347 346	347 346	199 663	51 817	84 860
Departmental agencies and accounts	19 900	19 500	2 625	3 000	2 700	2 700	2 800	2 968	3 495
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 695	4 022	5 665	1 195	5 192	5 220	1 577	1 496	1 417
<b>Payments for capital assets</b>	<b>15 990</b>	<b>12 802</b>	<b>19 290</b>	<b>26 495</b>	<b>35 070</b>	<b>34 747</b>	<b>24 893</b>	<b>22 018</b>	<b>17 334</b>
Buildings and other fixed structures	4 029	2 743	4 894	16 000	21 000	21 000	5 000	10 000	4 000
Machinery and equipment	11 579	10 052	14 227	10 485	13 810	13 487	19 893	12 018	13 334
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	382	7	169	10	260	260	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>470 972</b>	<b>654 132</b>	<b>744 650</b>	<b>1 027 816</b>	<b>1 037 816</b>	<b>1 037 816</b>	<b>1 131 536</b>	<b>1 268 322</b>	<b>1 344 421</b>

Overall, the budget allocation shows a steady increase over the period 2005/06 to 2011/12. The expenditure decreases slightly from 2005/06 to 2006/07 under Programme 1: Administration, as posts were not filled as originally projected and expenditure on *izimbizo* were less than budgeted. The increase in the 2008/09 Adjusted Budget relates to the higher than budgeted 2008 wage agreement and the increase over the 2009/10 MTEF is in respect of capacitating employees in line with the new post establishment structure that is in place. The implementation of the new structure also accounts for the substantial increase in *Compensation of employees* over the MTEF period.

Programme 2: Local Governance increases substantially from 2006/07 onwards, mostly due to the infrastructure provision for soccer stadia and the roll-over of funds for capital projects, such as the water purification plants and for projects undertaken in the Umzimkulu municipality. The 2007/08 expenditure reflects a lower amount rolled over from the previous financial year to continue with water purification plants in municipal areas. The increase in 2008/09 relates mainly to an increase in additional funding for infrastructure provision for Soccer stadia, as well as for the Umzimkulu support grant and the Massification projects. The increase in the 2008/09 Adjusted Budget is due to the roll-over of funds for the electrification of Umkhanyakude district municipal area. The 2009/10 MTEF allocation relates to the Massification projects for water and sanitation, which is reflected under *Goods and services*. The decrease in 2010/11 relates to the completion of the Soccer stadia with these funds being directed elsewhere in the budget, including disaster management under Programme 2 and capacity building and institutional transformation at municipalities under Programme 6: Systems and Institutional Development. This also accounts for the decrease against *Transfers and subsidies to: Provinces and municipalities* in 2010/11.

The high expenditure in 2005/06 compared to 2006/07 reflects funds that were rolled-over from the previous financial year against Programme 3: Development and Planning, as well as an additional amount allocated for Project Consolidate. The increase in 2007/08 relates to increases in additional funding for projects, such as the Corridor Development and Project Consolidate. The increase from 2008/09 onwards is mainly due to a substantial increase of the Corridor Development allocation and an additional allocation for the Rehabilitation of small towns, with the funding to be used to implement further projects to support economic growth and development in priority corridors in line with the objectives of the PSEDS. The provision of the additional allocations is reflected against *Goods and services*.

The increase against Programme 4: Traditional Institutional Management in the 2008/09 Adjusted Budget is due to funding allocated for the building of houses for *Amakhosi (Imizi Yesizwe)*. There is no significant increase over the 2009/10 MTEF period but the funding will be largely used for the capacity building of *Amakhosi* and members of Traditional Councils (TCs), as well as the payment of subsistence and travelling allowances for members of Traditional Councils.

The expenditure against Programme 5: Urban and Rural Development increases in 2007/08, mainly due to the increase in the salaries of CDWs from a level four to a level six during 2007/08, and the increase in the number of CDWs that joined medical aid schemes. The 2008/09 Adjusted Budget decreases due to the shifting of funds to Programme 2 for transfer to municipalities in respect of various programmes, such as capacitating programmes. The 2009/10 MTEF shows a substantial increase due to increased investment in terms of the Rural Development Programme to maintain and rehabilitate existing infrastructure, such as *Thusong* Centres and Traditional Administrative Centres (TACs).

The budget in 2009/10 against Programme 6: Systems and Institutional Development reflects the envisaged implementation of the post establishment structure and the implementation of planned projects, such as the external evaluation of all departmental programmes for impact on the beneficiaries. The capacity building strategy has been developed and will be implemented in municipalities with the roll-out of an M&E system in 2010/11 and this also explains the lower budget in 2009/10. The focus in the 2009/10 financial year will be on the finance, technical and planning capacity support for municipalities with the expenditure being budgeted for against *Goods and services*.

*Compensation of employees* decreases in the 2008/09 Adjusted Budget due to delays in filling posts. The increase in this category over the 2009/10 MTEF is due to the implementation of the new post establishment structure.

*Goods and services* increases in 2006/07, mainly because of the roll-over of unspent funds and additional funds towards the incorporation of Umzimkulu. The once-off roll-over funds allocated in 2005/06 also explains the decrease in 2007/08. The category increases in 2008/09 and over the 2009/10 MTEF, mainly due to the additional allocations for the Rehabilitation of small towns, the Corridor Development, CDWs and the Massification project, as mentioned above. The decrease in the 2008/09 Adjusted Budget and Estimated Actual is due to R120 million that was shifted from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* to ensure that municipalities are funded at an earlier stage, due to them showing that they have the ability to stimulate economic activities within the identified corridors themselves.

The category *Transfers and subsidies to: Provinces and municipalities* largely caters for the infrastructure provision for Soccer stadia. The increase in the 2008/09 Adjusted Budget relates to the shifting of funds from *Goods and services* where the funds were originally allocated. An annual departmental exercise indicated that the municipalities had the necessary capacity to deliver on the particular projects themselves. The decrease in the allocation in the 2009/10 MTEF reflects funding provided for municipal projects under *Goods and services*. The department may reclassify the funds during the 2009/10 Adjustments Estimate for the Massification project, the Corridor Development and the Rehabilitation of small towns, if the annual exercise proves that the municipalities have the required capacity to deliver on the projects.

The category: *Transfers and subsidies to: Departmental agencies and accounts* reflects the provision of the operations of the Provincial Planning and Development Commission. *Transfers and subsidies to: Departmental agencies and accounts* decreases substantially in 2007/08, in line with the dissolution of *Umsekeli*. The provision under this category from 2007/08 onwards is in respect of the operations of the Provincial Planning and Development Commission.

The increase in the 2008/09 Adjusted Budget and the 2008/09 Estimated Actual against *Buildings and other fixed structures* reflects infrastructure projects being budgeted for the *Imizi Yesizwe* (*Amahlalankosi*), the project whereby houses are built for *Amakhosi*. The 2009/10 MTEF reflects the continuation of the *Imizi Yesizwe* where the building of the houses is planned over the three-year period, in line with the department's capacity to deliver the *Amakhosi* houses.

The category *Machinery and equipment* increases in line with the filling of posts over the 2009/10 MTEF where equipment will be purchased for new officials. The decrease in the 2008/09 Adjusted Budget and the 2008/09 Estimated Actual reflects lower associated costs resultant from vacant posts not filled.

## 5.4 Summary of payments and estimates by district municipalities

Table 11.7 below illustrates spending within district municipal areas, excluding the operational costs. The variation of spending in each area is in line with the particular needs in the district municipal areas.

**Table 11.7: Summary of payments and estimates by district municipal area**

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
<b>R000</b>					
eThekweni	68 681	102 491	72 914	34 156	38 952
Ugu	10 319	26 771	12 975	17 655	20 011
uMgungundlovu	79 302	250 778	326 956	489 224	514 255
Uthukela	7 775	15 399	10 766	15 596	17 036
Umzinyathi	7 673	14 110	10 318	15 764	16 626
Amajuba	3 578	13 529	10 335	14 580	15 961
Zululand	25 879	23 842	18 290	21 450	23 752
Umkhanyakude	7 451	20 693	11 809	16 965	17 851
uThungulu	12 414	17 997	14 785	19 253	21 774
Ilembe	5 521	17 534	12 505	17 690	18 598
Sisonke	20 044	65 046	79 570	109 567	81 242
<b>Total</b>	<b>248 637</b>	<b>568 190</b>	<b>581 223</b>	<b>771 900</b>	<b>786 058</b>

As reflected in the table above, the bulk of the spending which increases over the 2009/10 MTEF period, is concentrated in the uMgungundlovu District Municipality. Programmes and projects such as the Corridor Development, Rehabilitation of small towns and the Massification project, which are provincially implemented by the department, are allocated in the uMgungundlovu DM where the department's Head Office is situated.

The second highest spending occurs in the Sisonke DM, and this includes the additional allocation for Umzimkulu over the MTEF period, which includes the provision for basic services, such as water, sanitation and electrification.

The third highest spending occurs in the eThekweni Metro mainly due to the planned transfers towards the development of soccer infrastructure. The provision for Soccer stadia is also budgeted under the Ugu, uMgungundlovu, Amajuba and Ilembe DMs, which discontinues in 2010/11 in line with the completion of the Soccer stadia projects.

Spending in the Zululand DM reflects the increased activities in support of the implementation of the new legislative framework in respect of traditional leadership and governance.

## 5.5 Summary of infrastructure payments and estimates

Table 11.8 below summarises the infrastructure payments and estimates relating to the department.

**Table 11.8: Summary of infrastructure payments and estimates**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>New infrastructure assets</b>	<b>4 029</b>	<b>2 743</b>	<b>4 894</b>	<b>13 000</b>	<b>21 000</b>	<b>21 000</b>	<b>5 000</b>	<b>10 000</b>	<b>4 000</b>
<b>Existing infrastructure assets</b>	<b>13 469</b>	<b>2 150</b>	<b>2 556</b>	<b>5 555</b>	<b>2 695</b>	<b>2 695</b>	<b>4 000</b>	<b>4 000</b>	<b>4 050</b>
Maintenance and repair	13 469	2 150	2 556	2 555	2 695	2 695	4 000	4 000	4 050
Upgrading and additions									
Rehabilitation and refurbishment	-	-	-	3 000	-	-	-	-	-
<b>Infrastructure transfer</b>	<b>-</b>	<b>31 000</b>	<b>89 000</b>	<b>139 500</b>	<b>139 500</b>	<b>139 500</b>	<b>149 963</b>	<b>-</b>	<b>-</b>
Current	-	31 000	89 000	139 500	139 500	139 500	149 963	-	-
Capital									
<i>Capital infrastructure</i>	<i>4 029</i>	<i>2 743</i>	<i>4 894</i>	<i>16 000</i>	<i>21 000</i>	<i>21 000</i>	<i>5 000</i>	<i>10 000</i>	<i>4 000</i>
<i>Current infrastructure</i>	<i>13 469</i>	<i>33 150</i>	<i>91 556</i>	<i>142 055</i>	<i>142 195</i>	<i>142 195</i>	<i>153 963</i>	<i>4 000</i>	<i>4 050</i>
<b>Total</b>	<b>17 498</b>	<b>35 893</b>	<b>96 450</b>	<b>158 055</b>	<b>163 195</b>	<b>163 195</b>	<b>158 963</b>	<b>14 000</b>	<b>8 050</b>

The significant increase from 2008/09 onwards against *New infrastructure assets* relates to the provision of houses for the *Imizi Yesizwe (Amahlalankosi)*, the project whereby houses are built for *Amakhosi*. The increase in the 2008/09 Adjusted Budget and the 2008/09 Estimated Actual reflects additional houses being built for the *Amahlalankosi*. The 2009/10 MTEF reflects the continuation of the *Imizi Yesizwe* where the building of the houses is planned at a lower level over the three-year period in line with the department's capacity to deliver the *Amakhosi* houses.

The increase in the 2008/09 Adjusted Budget and the 2008/09 Estimated Actual against *Maintenance and repair* increases by R140 000, due to funds shifted to cover the higher than budgeted costs for the maintenance of *Thusong* centres and TACs. The increase from 2009/10 relates to an increase in the provision for the maintenance of existing infrastructure, such as *Thusong* Centres and TACs under Programme 5: Urban and Rural Development.

The increase in the allocation against *Infrastructure transfer* is due to additional funding received from 2006/07 onwards in respect of the infrastructure provision for Soccer stadia. The *Infrastructure transfer* ends in 2009/10, in line with the completion of the Soccer stadia projects.

## 5.6 Transfers to public entities

Table 11.9 below summarises the transfer payments to public entities. The financial summary received from the KwaZulu-Natal Provincial Planning and Development Commission is presented in *Annexure – Vote 11: Local Government and Traditional Affairs*.

**Table 11.9: Summary of departmental transfers to public entities**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Umsekeli	17 600	17 000	-	-	-	-	-	-	-
Provincial Planning and Development Commission	2 300	2 500	2 625	3 000	2 700	2 700	2 800	2 968	3 495
<b>Total</b>	<b>19 900</b>	<b>19 500</b>	<b>2 625</b>	<b>3 000</b>	<b>2 700</b>	<b>2 700</b>	<b>2 800</b>	<b>2 968</b>	<b>3 495</b>

No budget was provided for the 2009/10 MTEF for *Umsekeli*, as the entity was dissolved on 31 March 2007. The transfer to the Provincial Planning and Development Commission (PPDC) is mainly to cater for operational staff costs and research projects, and shows a steady increase from 2005/06 to 2011/12. The wide range of duties and functions of the PPDC are summarised broadly as follows:

- To advise the MEC on planning and development matters generally, conduct research and assist in the formulation of policies, standards and guidelines on provincial, regional and local planning and development;
- To call for information on, monitor and advise the MEC and any other MEC on the co-ordination of any planning and development initiatives and activities undertaken by any person or institution in the province;
- To consider, and make recommendations to the MEC on the proposed programmes of any provincial department; and
- Generally to assist provincial departments and responsible authorities in the exercise of their powers, in terms of the Planning and Development Act, and to provide assistance, and guidance on the preparation of Integrated Development Plans.

## 5.7 Transfers to municipalities

The transfers to the various municipalities by transfer type are summarised in the categories A, B and C in Table 11.10, while Table 11.11 hereunder reflects a summary of transfers to municipalities by grant name. Detailed information on the departmental transfers to municipalities by transfer/grant type, category and municipality is given in *Annexure – Vote 11: Local Government and Traditional Affairs*.

Table 11.10: Summary of departmental transfers to municipalities by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	75	-	45 000	89 500	102 200	102 200	51 875	2 375	2 950
Category B	60 529	49 325	105 179	20 500	59 373	59 373	11 700	3 200	7 500
Category C	6 885	44 110	157 831	76 770	185 773	185 773	130 088	31 242	25 410
Unallocated/unclassified	-	129 784	-	4 000	-	-	6 000	15 000	49 000
<b>Total</b>	<b>67 489</b>	<b>223 219</b>	<b>308 010</b>	<b>190 770</b>	<b>347 346</b>	<b>347 346</b>	<b>199 663</b>	<b>51 817</b>	<b>84 860</b>

Table 11.11: Summary of departmental transfers to municipalities by grant name

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Project Consolidate	41 567	39 039	-	-	-	-	-	-	-
Provincial Management Assistance Programme	25 412	14 200	15 000	12 700	12 700	12 700	9 000	9 000	15 000
Infrastructure provision for soccer stadia	-	31 000	89 000	139 500	139 500	139 500	149 963	-	-
Municipal Governance	-	-	-	4 000	4 000	4 000	-	-	10 000
Strategic Support	-	-	3 570	3 520	3 520	3 520	4 300	4 417	5 660
Spatial Development	-	1 612	3 150	4 250	4 250	4 250	2 000	750	-
Development Administration	-	1 966	-	2 250	2 250	2 250	2 000	750	-
Municipal Development Information Services	-	5 478	4 795	5 750	6 750	6 750	2 500	3 000	2 500
Centre Management Support	-	-	4 000	-	-	-	3 500	4 200	7 700
Local Economic Development Catalyst	-	-	13 783	11 000	-	-	10 100	11 000	10 500
Synergistic Partnerships	-	-	2 500	2 800	-	-	2 800	3 200	2 500
Small Town Rehabilitation	-	-	7 250	5 000	-	-	7 500	9 500	7 000
Regional Service Council Levy	510	140	-	-	-	-	-	-	-
Disaster Management	-	-	4 600	-	2 500	2 500	6 000	6 000	12 000
Corridor development	-	-	76 241	-	120 850	120 850	-	-	-
Public Participation	-	-	-	-	-	-	-	-	12 000
Umzimkulu Support	-	-	60 410	-	43 326	43 326	-	-	-
Discontinuation of old grants	-	129 784	23 711	-	7 700	7 700	-	-	-
<b>Total</b>	<b>67 489</b>	<b>223 219</b>	<b>308 010</b>	<b>190 770</b>	<b>347 346</b>	<b>347 346</b>	<b>199 663</b>	<b>51 817</b>	<b>84 860</b>

The majority of the transfer payments were budgeted for under *Goods and services* during 2008/09, but were reclassified as *Transfers and subsidies to: Provinces and municipalities* during the 2008/09 Adjusted Budget. In the 2009/10 MTEF, the department again budgeted for the majority of the municipal projects against *Goods and services*, with the exception of some transfers, detailed in the table above. The department may reclassify the funds in the 2009/10 Adjustment Estimate, if the annual exercise proves that the municipalities have the required capacity to implement the projects themselves.

*Transfers and subsidies to: Provinces and municipalities* decrease substantially over the MTEF, largely due to the discontinuation of Soccer stadia funding in the 2010/11 financial year, therefore the infrastructure provision for Soccer stadia was moved to fund various projects within the department.

## 6. Programme description

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

### 6.1 Programme 1: Administration

This programme is dedicated to all corporate and financial supporting services to the department, as well as the Office of the Ministry. The programme consists of two sub-programmes, namely Office of the MEC and Corporate Services.

Tables 11.12 and 11.13 below illustrate a summary of payments and estimates for the financial years 2005/06 to 2011/12 relating to Programme 1.

Table 11.12: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Office of the MEC	14 057	14 924	18 120	19 708	25 175	25 175	28 278	27 604	29 734
Corporate Services	92 525	89 474	100 635	125 360	122 793	122 793	156 411	162 508	171 785
<b>Total</b>	<b>106 582</b>	<b>104 398</b>	<b>118 755</b>	<b>145 068</b>	<b>147 968</b>	<b>147 968</b>	<b>184 689</b>	<b>190 112</b>	<b>201 519</b>

Table 11.13: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>97 734</b>	<b>97 103</b>	<b>103 823</b>	<b>138 167</b>	<b>140 620</b>	<b>140 620</b>	<b>170 221</b>	<b>181 347</b>	<b>191 506</b>
Compensation of employees	46 554	47 829	46 748	83 850	56 299	56 299	91 033	104 826	112 842
Goods and services	50 255	49 274	57 075	54 317	84 321	84 321	79 188	76 521	78 664
Other	925	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>524</b>	<b>2 073</b>	<b>3 230</b>	<b>600</b>	<b>1 047</b>	<b>1 047</b>	<b>756</b>	<b>662</b>	<b>667</b>
Provinces and municipalities	133	35	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	391	2 038	3 230	600	1 047	1 047	756	662	667
<b>Payments for capital assets</b>	<b>8 324</b>	<b>5 222</b>	<b>11 702</b>	<b>6 301</b>	<b>6 301</b>	<b>6 301</b>	<b>13 712</b>	<b>8 103</b>	<b>9 346</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 130	5 222	11 619	6 301	6 301	6 301	13 712	8 103	9 346
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	194	-	83	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>106 582</b>	<b>104 398</b>	<b>118 755</b>	<b>145 068</b>	<b>147 968</b>	<b>147 968</b>	<b>184 689</b>	<b>190 112</b>	<b>201 519</b>

The spending trend of this programme generally shows a substantial increase over the last four years, with the increase from 2009/10 onwards largely attributable to the phased-in approach for the implementation of the new staff establishment structure.

The decrease in 2006/07 under the sub-programme: Corporate Services is due to the moratorium that was placed on the filling of vacant posts, while the department was in the process of re-structuring, which had an impact on various remuneration and operational cost items against *Goods and services* and *Machinery and equipment*. The increase in 2007/08 is reflected against *Goods and services* and relates to some support services that were outsourced by the department, to ensure that service delivery is maintained at an optimum level, which was affected by the delay in the filling of posts. The department planned to fill the vacant posts, and this resulted in the increase in the 2008/09 Main Budget. The posts were not filled as anticipated and savings of R27.551 million were identified in the 2008/09 Adjusted Budget, of which R22.084 million was shifted to *Goods and services* to cover expenditure (advertising, shortlistings, interviews and placements) of a recruitment company in order to fast track the filling of vacant posts. The increase over the 2009/10 MTEF relates to the filling of vacant posts against *Compensation of employees*, which is in line with the new post establishment structure. Similarly, *Goods and services* increases due to the services rendered by a recruitment company to recruit and place suitable candidates.

The low expenditure level in 2006/07 under the sub-programme: Office of the MEC is mainly due to the moratorium that was placed on the filling of vacant posts, as a result of the re-structuring process, which also impacted on associated and operational costs against *Goods and services* and *Machinery and equipment*. The new staff structure was implemented during 2006/07, and this gave rise to a slight increase in *Compensation of employees*. The relocation of the Ministerial office to new premises contributed to the increase in 2007/08. The increase against *Compensation of employees* in the 2008/09 Main Budget relates to the department anticipating implementing the new organisational structure. The department shifted R5.467 million from *Compensation of employees* under Corporate Services in the 2008/09 Adjusted Budget to the Office of the MEC to cater for associated costs relating to the increase in staff at the Ministry with the implementation of the organisational structure, as well as for communication costs, such as summits, *izimbizo*, etc. to increase community participation. The increase over the 2009/10 MTEF relates to the filling of vacant posts which is in line with the new post establishment structure.

Due to the phased-in approach of implementing the departmental structure in the latter stages of 2008/09, it is expected that components will become capacitated and more funds will be required for operational related costs, costs related to office accommodation and at the same time costs related to outsourcing some functions, which is reflected against *Goods and services* and *Machinery and equipment*.

A fluctuation in the 2009/10 MTEF under the category *Machinery and equipment* exists due to scheduled replacement of computer equipment and government vehicles administered by the department, as well as the acquisition of furniture and computers required for new staff members as the new departmental structure is implemented.

The substantial increase against *Transfers and subsidies to: Households* in 2007/08 is a result of voluntary severance packages (VSPs) and leave gratuity payments to staff exiting the department. The decrease in the 2008/09 Adjusted Budget is mainly due to less VSPs and leave gratuities paid to officials retiring and being medically boarded. Expenditure with regard to bursaries paid to individuals not employed by the department, previously incurred under *Goods and services*, is now allocated under *Transfers and subsidies to: Households* due to the new SCOA classification. The decrease in the 2009/10 MTEF is as a result of the difficulty in predicting the type of expenditure incurred under this category.

## 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. The programme consists of five sub-programmes from 2007/08 onwards, namely Municipal Administration, Municipal Finance, Public Participation, Disaster Management and Municipal Infrastructure.

Tables 11.14 and 11.15 below illustrate a summary of payments and estimates for the financial years 2005/06 to 2011/12 relating to Programme 2.

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Municipal Administration	19 068	75 251	97 507	70 187	77 969	77 969	71 246	81 500	102 988
Municipal Finance	59 562	46 510	39 324	42 914	37 873	37 873	35 044	43 031	63 986
Public Participation	-	-	-	6 265	4 000	4 000	8 418	12 659	32 801
Disaster Management	3 070	20 652	6 214	10 345	18 632	18 632	16 322	43 168	53 414
Municipal Infrastructure	21 981	132 616	107 544	246 853	248 220	248 130	228 640	117 630	62 678
Provincial Municipal Support Services	17 600	17 000	-	-	-	-	-	-	-
<b>Total</b>	<b>121 281</b>	<b>292 029</b>	<b>250 589</b>	<b>376 564</b>	<b>386 694</b>	<b>386 604</b>	<b>359 670</b>	<b>297 988</b>	<b>315 867</b>

**Table 11.15: Summary of payments and estimates by economic classification - Programme 2: Local Governance**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>77 123</b>	<b>107 696</b>	<b>56 577</b>	<b>219 664</b>	<b>181 278</b>	<b>181 483</b>	<b>192 933</b>	<b>281 238</b>	<b>264 699</b>
Compensation of employees	29 355	28 107	29 221	55 612	33 527	33 681	66 965	77 534	81 686
Goods and services	47 768	79 589	27 356	164 052	147 751	147 802	125 968	203 704	183 013
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>43 674</b>	<b>183 876</b>	<b>193 320</b>	<b>156 200</b>	<b>204 497</b>	<b>204 525</b>	<b>164 963</b>	<b>15 000</b>	<b>49 000</b>
Provinces and municipalities	25 395	165 811	192 721	156 200	203 726	203 726	164 963	15 000	49 000
Departmental agencies and accounts	17 600	17 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	679	1 065	599	-	771	799	-	-	-
<b>Payments for capital assets</b>	<b>484</b>	<b>457</b>	<b>692</b>	<b>700</b>	<b>919</b>	<b>596</b>	<b>1 774</b>	<b>1 750</b>	<b>2 168</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	484	457	692	700	919	596	1 774	1 750	2 168
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>121 281</b>	<b>292 029</b>	<b>250 589</b>	<b>376 564</b>	<b>386 694</b>	<b>386 604</b>	<b>359 670</b>	<b>297 988</b>	<b>315 867</b>



The increase from 2005/06 to 2006/07 under the sub-programme: Municipal Administration is due to the substantial allocation made for the incorporation of Umzimkulu into the province. The increase in 2007/08 reflects the further increase in the funding for Umzimkulu, which is reflected against *Transfers and subsidies to: Provinces and municipalities* and *Goods and services*, and relates to capacity building programmes, support to municipal councils and improving governance. The decrease in the 2008/09 Main Budget is mainly due to a reduction of funds transferred to the Sisonke DM and the Umzimkulu Local Municipality (LM). The 2008/09 Adjusted Budget increased, due to the shifting of funds to cover the costs of provincial interventions at mismanaged municipalities. The 2009/10 budget decreases mainly due to fluctuations in funds allocated to Umzimkulu, which includes the provision of water, sanitation and electricity services.

The payments against the sub-programme: Municipal Finance decrease in 2006/07 and 2007/08, mainly due to delays in the filling of posts, which in turn delayed the implementation of projects. The organisational structure was implemented during the latter stages of 2008/09, which meant that posts were not filled at the beginning of the year as originally planned, and this resulted in the decrease in the 2008/09 Adjusted Budget. The steady increase over the 2009/10 MTEF period reflects the planned filling of posts in line with the departmental recruitment plan and the associated operational expenditure. This sub programme has also budgeted for the support role in implementing the Municipal Property Rates Act.

The Public Participation sub-programme was a new addition to the programme structure from 2007/08 onwards. The department shifted the full budget away from the sub-programme during the 2007/08 Adjustments Estimate, as the budget for Umzimkulu was incorrectly placed under this sub-programme, as well as due to delays in the filling of posts. The increase in the 2008/09 Main Budget reflects the commencement of the operations of the sub-programme to ensure improved community participation and accessibility. The decrease in the 2008/09 Adjusted Budget is due to the shifting of funds resulting from the delay in the filling of posts. The increase over the 2009/10 MTEF is in line with the approach to phase in the implementation of the new organisational structure to ensure the programme delivers on its outputs. In this regard, the department increased the allocations due to the anticipated discontinuation of funding from the DBSA.

The intended implementation of the Disaster Management Act in 2005/06 was constrained by insufficient funding, and several activities were therefore rescheduled for 2006/07. An additional allocation was made for the main elements of Disaster Management centres, plans and fora from 2006/07 onwards. The decrease in 2007/08 relates to a decrease in the additional allocation to R2 million for the roll-out of the main elements of the Disaster Management centres. The increase in Disaster Management in the 2008/09 Adjusted Budget is due to funds shifted from other sub-programmes, including Municipal Finance and Municipal Infrastructure, mainly to cater for the flood damage and support to victims of xenophobic attacks. The increase from 2009/10 onwards is in line with the approach to phase in the implementation of the new organisational structure. In addition, the 2010/11 and 2011/12 allocation reflects the department's intense support to all the district municipalities to ensure that the Disaster Management centres are well equipped with good communication systems to improve response time to any disaster.

The substantial increase under the sub-programme: Municipal Infrastructure in 2006/07 can mainly be attributed to additional funding in respect of infrastructure provision for soccer stadia. The allocation for the programme increases also in 2006/07 due to a roll-over of R44 million for water purification tanks. This also explains the decrease in the 2007/08 expenditure. The increase in 2008/09, relates to the substantial increase in the funding for infrastructure provision for Soccer stadia and the shifting of funds from elsewhere for Umzimkulu basic services projects. The increases in the 2008/09 Adjusted Budget is the result of vacant posts that were not filled as originally anticipated, and the roll-over of funds from 2007/08 for the Eskom electrification in the Umkhanyakude district municipal area. The decrease in 2009/10 is the result of the reduction in the Massification allocation for water, sanitation and electrification. The substantial decrease from 2010/11 onwards relates to the discontinuation of the Soccer stadia allocation that ends in 2009/10.

The sub-programme: Provincial Municipal Support Services relates to the provincial public entity, *Umsekeli*, which is reflected against *Transfers and subsidies to: Departmental agencies and accounts*. The expenditure ceases in 2006/07, as the public entity was closed during the 2006/07 financial year.

The category *Compensation of employees* shows a low level of spending over the period 2005/06 to 2007/08 mainly due to delays in the filling of posts, as the organisational structure was not in place during the period mentioned. The substantial increase in the 2008/09 Main Budget is due to the posts that were budgeted for in terms of the organisational structure. The organisational structure was only approved during the course of the year, which meant that the department started filling posts late in the year and thus shifted a substantial amount away from this category. The substantial increase in *Compensation of employees* over the MTEF caters for the implementation of the new post organisational structure.

The increase in 2006/07 compared to 2005/06 against *Goods and services* is in respect of roll-over funds and additional funding for the purchase of the water purification plants, the first allocation for the incorporation of Umzimkulu, and basic service delivery funding. The decrease in 2007/08 is due to a lower amount rolled over from the previous financial year to continue with water purification plants infrastructure in municipal areas and service delivery. The 2008/09 Main Budget reflects allocations for projects to be performed by the department, as this allows the department greater control over the delivery at municipalities. The decrease in *Goods and services* in the 2008/09 Adjusted Budget is a result of funds being shifted to *Transfers and subsidies to: Provinces and municipalities* to provide for basic services, such as water and sanitation in order to facilitate the incorporation of Umzimkulu into the province. The decrease in the allocation for the 2009/10 year can mainly be ascribed to the decrease in the additional allocation provided for in the 2007/08 MTEF and the 2008/09 MTEF for the water and sanitation Massification project. The additional allocations in the mentioned MTEF periods increase in 2010/11 against this category largely due to the intensification of the Massification projects against the Municipal Infrastructure sub-programme, as well as the support to all the Disaster Management centres, in terms of having well equipped centres with good communication systems.

*Transfers and subsidies to: Provinces and municipalities* increases in the 2008/09 Adjusted Budget due to transfers made to various district municipalities to allow them to deal with the costs of the disasters, provincial interventions and to enhance intergovernmental relations between the district and local municipalities. The decrease in the 2009/10 MTEF year onwards is as a result of the decrease in allocations for municipal transfers, which are mostly budgeted for against *Goods and services*, as this allows the department greater control over the delivery at municipalities. The allocations may be re-allocated in the 2009/10 Adjusted Budget, based on the capacity of the municipalities to deliver on the projects. The decrease in 2010/11 relates to the phasing out of the infrastructure provision for Soccer stadia in that year.

The increase in *Machinery and equipment* budget over the 2009/10 MTEF period is directly linked to the filling of vacant posts and the related purchase of office and computer equipment.

## Service delivery measures – Programme 2: Local Governance

Table 11.16 below illustrates the main service delivery measures pertaining to Programme 2: Local Governance. Note that some performance measures are new in 2009/10, and this explains why targets are not provided in 2008/09.

**Table 11.16: Service delivery measures – Programme 2: Local Governance**

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
<b>1. Municipal Administration</b>					
1.1 Support improvement of municipal governance, against set criteria through institutional support initiatives	<ul style="list-style-type: none"> <li>• Number of Municipal Councils with revised Rules of Order</li> <li>• Number of municipalities with adopted Delegations Framework</li> <li>• % of institutional governance matters resolved</li> </ul>	30	50	61	61
		30	50	61	61
		100%	100%	100%	100%
1.2 Support the building of municipal capacity by facilitating the deployment of skilled professionals	<ul style="list-style-type: none"> <li>• Number of municipalities benefiting from the deployment of skilled professionals</li> </ul>	8	12	12	12

Table 11.16: Service delivery measures – Programme 2: Local Governance

Output type	Performance measures	Estimated annual targets				
		2008/09	2009/10	2010/11	2011/12	
1.3	Monitoring and support of municipal councils to improve oversight mechanisms	• Number of municipal councils adopting oversight guidelines	30	50	61	61
1.4	Promotion of effective co-operative governance to improve co-ordination and communication within KZN	• Number of District Intergovernmental Forums (DIFs) with operational committee structures and systems	new	5 DIFS	5 DIFS	10 DIFS
1.5	Provision of support to municipalities on effective implementation and compliance with Section 57 regarding performance regulations	• Number of municipalities with section 57 Performance Regulations	45	55	61	61
1.6	Support municipalities with implementation of human resource strategy	• Number of municipalities supported with the development of Skills Development Plan, Employment Equity Plan and Recruitment Policy	61	61	61	61
1.7	Assessment of operational capacity of municipalities to determine powers and functions	• Number of municipalities assessed	61	61	61	61
1.8	Development and monitoring the implementation of the municipal governance and administration capacity building programme	• Number of municipal training programmes developed	2	2	2	2
<b>2. Municipal Finance</b>						
2.1	Implementation of financial management improvement initiatives to enhance financial management	• Number of municipalities implementing Asset Management Framework	15	15	15	15
		• Number of municipalities evaluated on effectiveness of financial operating systems	new	61	61	61
		• Number of municipalities implementing Best Practice Debt Management Strategy to achieve debt reduction	new	59	59	59
2.2	Development and monitoring the implementation of Municipal Financial Management capacity building programme	• Number of capacity building programmes developed and monitored	new	1	1	1
2.3	Assessment of municipal compliance in terms of Section 131 of the MFMA	• Number of municipal annual reports assessed	61	61	61	61
		• Number of consolidated assessment reports in terms of Section 131 of the MFMA	-	1	1	1
		• Number of municipalities monitored in implementing the MPRA	28	55	55	55
2.4	Establishment of functional Valuation Appeal Boards in terms of Section 58 of the MPRA	• Number of Valuation Appeal Boards established and operational	11	11	20	11
2.5	Provision of support to municipalities to develop and implement strategies to enhance financial accountability	• Number of municipalities developing and implementing strategies to enhance financial accountability	20	40	61	61
<b>3. Public Participation</b>						
3.1	Provision of support to municipal governance structures to improve community participation and accessibility	• Number of ward committees trained on modules 2&3	400	550	600	771
		• Number of ward committees trained on module 4&5	150	350	450	771
		• Number of ward committees established in line with national guidelines	460	311	-	-
		• Number of Functional Ward Committees in terms of set criteria	new	400	100	100
		• Number of municipalities with a customised Community Participation Framework	20	40	61	61
<b>4. Disaster Management</b>						
4.1	Contribution to the well being of communities through effective disaster management plans/frameworks	• Number of fully developed framework	1	1	1	1
		• Number of fully resourced and functional centres	1	1	1	1
		• Number of functional districts disaster management centres established	11	11	11	11
		• Number of functional and effective forums established	1	11	1	1
		• Number of DMP aligned with IDPs	3	11	2	-
		• Number of capacity building programmes developed	2	2	2	2
		• Number of provincial 2010 DM master plans approved	new	1	1	-

**Table 11.16: Service delivery measures – Programme 2: Local Governance**

Output type	Performance measures	Estimated annual targets				
		2008/09	2009/10	2010/11	2011/12	
<b>5. Municipal Infrastructure</b>						
5.1	Facilitation and provision of water, electricity and sanitation in the province to improve the lives and wellbeing of communities	<ul style="list-style-type: none"> <li>Number of backlog eradication plans developed</li> <li>% completion of the Ngwavuma electricity infrastructure development as per implementation</li> <li>Number of service delivery impact assessments conducted</li> </ul>	3 2 2	- - 2	- - 2	- - 2
5.2	Development of a provincial energy conservation strategy to contribute to energy saving and sustainability	<ul style="list-style-type: none"> <li>Number of approved provincial energy conservation strategy</li> </ul>	1 universal access plan for water and sanitation and 1 for electricity services	-	-	-
5.3	Strategic support to municipalities in effectively managing of infrastructure	<ul style="list-style-type: none"> <li>Number of infrastructure development plans facilitated and monitored</li> <li>% of MIG funds spent</li> <li>Number of municipal planned and preventative maintenance programmes</li> </ul>	61 100% 1	61 100% 3	61 100% 4	61 100% -

### 6.3 Programme 3: Development and Planning

The purpose of this programme is to promote informed integrated planning and development in the province. This programme consists of six sub-programmes, namely Spatial Planning, Development Administration, Municipal Strategic Management, Municipal Performance Management, Provincial Planning and Development Commission and Special Projects.

Tables 11.17 and 11.18 below illustrate a summary of payments and estimates for the financial years 2005/06 to 2011/12 relating to Programme 3.

**Table 11.17: Summary of payments and estimates - Programme 3: Development and Planning**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Spatial Planning	6 653	8 401	8 672	14 027	10 420	10 420	14 151	14 880	15 724
Development Administration	13 209	11 320	11 395	17 619	16 543	16 543	18 698	20 197	21 058
Municipal Strategic Management	10 888	9 804	6 659	16 123	15 444	15 444	15 519	16 522	19 594
Municipal Performance Management	7 260	6 537	4 438	8 785	7 379	7 379	10 492	11 921	12 682
Provincial Planning and Development Commission	5 471	5 565	5 802	7 458	6 267	6 267	7 864	8 345	8 888
Special Projects	48 464	41 863	81 187	130 000	135 034	135 059	191 000	276 593	291 419
<b>Total</b>	<b>91 945</b>	<b>83 490</b>	<b>118 153</b>	<b>194 012</b>	<b>191 087</b>	<b>191 112</b>	<b>257 724</b>	<b>348 458</b>	<b>369 365</b>

**Table 11.18: 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	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>47 096</b>	<b>28 725</b>	<b>31 987</b>	<b>180 302</b>	<b>50 549</b>	<b>50 574</b>	<b>245 899</b>	<b>338 973</b>	<b>359 700</b>
Compensation of employees	21 800	22 473	22 549	41 485	22 145	22 145	41 801	45 959	48 095
Goods and services	25 296	6 252	9 438	138 817	28 404	28 429	204 098	293 014	311 605
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>44 069</b>	<b>54 353</b>	<b>85 862</b>	<b>13 020</b>	<b>139 962</b>	<b>139 962</b>	<b>11 100</b>	<b>8 885</b>	<b>9 155</b>
Provinces and municipalities	41 743	51 827	82 961	10 020	136 870	136 870	8 300	5 917	5 660
Departmental agencies and accounts	2 300	2 500	2 625	3 000	2 700	2 700	2 800	2 968	3 495
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26	26	276	-	392	392	-	-	-
<b>Payments for capital assets</b>	<b>780</b>	<b>412</b>	<b>304</b>	<b>690</b>	<b>576</b>	<b>576</b>	<b>725</b>	<b>600</b>	<b>510</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	780	412	304	680	566	566	725	600	510
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	10	10	10	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>91 945</b>	<b>83 490</b>	<b>118 153</b>	<b>194 012</b>	<b>191 087</b>	<b>191 112</b>	<b>257 724</b>	<b>348 458</b>	<b>369 365</b>

The 2005/06 Audited Outcome of the Spatial Planning sub-programme reflects the funding of spending pressures in respect of the implementation of the new Land Use Management System (LUMS), and the LUMS funding increased from 2006/07 onwards. The sharp increase in the 2008/09 Main Budget was based on the assumption that critical vacant posts would be filled, but the 2008/09 Adjusted Budget and Estimated Actual reflects that the posts were not filled, which resulted in a decrease against *Compensation of employees* and associated costs. The steady increase over the 2009/10 MTEF reflects the filling of posts in terms of the organisational structure.

The decrease from 2005/06 to 2006/07 under the sub-programme: Development Administration is mainly due to a lack of capacity to fully implement planned activities against *Goods and services*. The expenditure level remained at the same level in 2007/08, due to the planned capacitation of units that did not take place as anticipated, and the filling of posts was fully budgeted for in the 2008/09 Main Budget against *Compensation of employees*. The funds were shifted away in the 2008/09 Adjusted Budget due to savings identified from the delay in the filling of vacant posts. The 2009/10 MTEF reflects posts fully funded, to ensure the capacitation of units. The department budgets for projects, such as capacity building at municipalities, against *Goods and services* in the Main Budget, as this allows the department greater control over the delivery at municipalities. The allocations may be re-allocated in the Adjustments Estimate to *Transfers and subsidies to: Provinces and municipalities*, when the department has certainty that the municipalities have the ability to deal with the projects themselves.

The sub-programmes: Municipal Performance Management and Municipal Strategic Management were previously one sub-programme. These have now been split and the historical data has been adjusted accordingly. The trend from 2005/06 to 2008/09 reflects the implementation of capacity building programmes at municipalities at lower levels due to lower staff numbers that could not perform the work at municipalities. The decrease in the sub-programme: Municipal Performance Management in the 2007/08 financial year is due to discontinuation of all Performance Management transfers to municipalities and the funding was moved to *Goods and services* for the appointment of consultants to provide the service. The decrease in the 2008/09 Adjusted Budget of these sub-programmes reflects savings due to the non-filling of vacant posts. The increase over the 2009/10 MTEF relates to the filling of posts in line with the new organisational structure. The sub-programme: Municipal Strategic Management also increases over the MTEF period as a result of hands-on support to be given to municipalities, in order to improve their strategic management capacity. Significant investment and groundwork has been performed in respect of Municipal Performance Management and therefore, over the MTEF period, the budget decreases steadily, reflecting the emphasis on monitoring the implementation of Performance Management.

The sub-programme: Special Projects was created in 2005/06 to consolidate expenditure directly related to Project Consolidate, and was expanded to include the expenditure of Corridor Development from 2006/07 onwards, and the Rehabilitation of small towns from 2009/10 onwards. The expenditure is reflected against *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*. The substantial increase in 2008/09 relates to the discontinuation of the funding for Project Consolidate, and the simultaneous increase in funding for the Corridor Development, which is also reflected against *Goods and services*. During the 2008/09 Adjusted Budget, funds were shifted to *Transfers and subsidies to: Provinces and municipalities*, as the department was satisfied that municipalities have the capacity to implement projects themselves in 2008/09. The department will again shift funds to municipalities from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* over the 2009/10 MTEF, if there is assurance that the municipalities can deliver on the projects.

The sub-programme: Provincial Planning and Development Commission reflects funding to cater for operational staff costs and research projects, and this shows a steady increase over the period. The decrease in the 2008/09 Adjusted Budget relates to savings that were identified due to the non-filling of posts, with the funds being shifted elsewhere against other programmes in the department.

The category *Compensation of employees* shows an increase over the 2009/10 MTEF period, in line with the implementation of the department's recruitment plan.

The category *Transfers and subsidies to: Provinces and municipalities* consists of municipal transfers, which include Spatial Development and Strategic Support, Development Planning Shared Service, Development Administration, among others. The decrease of this category over the MTEF is a result of the phasing out of certain transfers to municipalities, such as Project Consolidate. This is again replaced by various projects, such as Corridor Development and the Rehabilitation of small towns and other capacity building and municipal transformation initiatives.

### Service delivery measures – Programme 3: Development and Planning

Table 11.19 below illustrates the main service delivery measures pertaining to Programme 3: Development and Planning. Note that some performance measures are new in 2009/10, and this explains why targets are not provided in 2008/09.

**Table 11.19: Service delivery measures – Programme 3: Development and Planning**

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
<b>1. Spatial Planning</b>					
1.1 Provision of support to municipalities with the development and implementation of spatial development frameworks	• Number of municipalities supported in the development and implementation of SDFs	61	61	61	61
	• % municipal capital budget aligned with SDF	50 % municipal capital budget spent in priority corridors/ nodes	50%	50%	50%
	• % alignment of provincial capital budget with spatial priorities of the province	50 % provincial capital budget spent in priority corridors / nodes	50%	50%	50%
	• Number of municipalities achieving 60% of the departmental benchmark set for municipal spatial planning capacity	51	51	51	51
	• % compliance in processing of statutory planning applications within norms and standards	80%	100%	100%	100%
1.2 Development and monitoring of Spatial Planning Capacity Building Programme	• Number of municipalities participating on District Wide Development Planning Shared Service	31	56	56	56
<b>2. Development Administration</b>					
2.1 Provision of strategic support on effective spatial development through implementation of development administration initiatives	• % of applications processed i.t.o. Norms and Standards	100% reduction	-	-	-
	• % compliance with SLA	100%	100%	100%	100%
	• % compliance with adopted land development Norms and Standards	100%	100%	100%	100%
	• Number of formalised settlements in municipalities	5	5	5	5
	• Number of land development delegations finalised	3	-	-	-
2.2 Development and monitoring of a development administration capacity building programme	• Number of municipalities participating on District Wide Development Planning Shared Service	31	56	56	56
<b>3. Municipal Strategic Planning</b>					
3.1 Improved alignment through implementation of a provincial IDP as assessment framework and plan	• Number of IDP assessment framework management and support plan adopted p.a.	1	1	1	1
	• IDP assessment report produced	1	1	1	1
	• Number of community based plans facilitated	1	3	5	10
	• Number of departments introduced to the municipal IDP process	2	4	6	8
	• Number of municipalities achieving 60% rating on IDP assessment	31	45	50	55
	• Number of municipalities achieving required % of strategic planning capacity benchmark	31	45	56	61
	• Number of municipalities participating on District Wide Development Planning Shared Service	31	56	56	56

Table 11.19: Service delivery measures – Programme 3: Development and Planning

Output type	Performance measures	Estimated annual targets				
		2008/09	2009/10	2010/11	2011/12	
<b>4. Municipal Performance Management</b>						
4.1	Improved transparency through development of a Consolidated Annual Municipal Performance Report (CAMPR) in terms of Section 46 of the MS	<ul style="list-style-type: none"> <li>Number of AMPR approved. (prepared, tabled in leg, media published)</li> </ul>	-	1	1	1
4.2	Establishment and support of functional municipal Organisational Performance Management Systems (OPMS) to report on progress with implementing municipal IDP	<ul style="list-style-type: none"> <li>Number of municipalities reporting on performance in terms section 34 and 46 of the MSA (as part of OPMS and IDP process)</li> </ul>	61 municipalities with OPMS	61	61	61
		<ul style="list-style-type: none"> <li>Number of municipalities achieving the departmental OPMS benchmark developed</li> </ul>	50% of municipalities	30	30	30
4.3	Establishment of formal functional provincial structures for building municipal capacity	<ul style="list-style-type: none"> <li>Number of established and functional provincial PMS advisory committees</li> </ul>	new	1	1	1
		<ul style="list-style-type: none"> <li>Number of established and functional district "family" PMS technical advisory committees</li> </ul>	new	5	8	10
		<ul style="list-style-type: none"> <li>Number of established district IGR structures reporting on District Wide M&amp;E</li> </ul>	new	5	5	5
		<ul style="list-style-type: none"> <li>Number of municipalities participating on District Wide Development Planning Shared Service</li> </ul>	31	56	56	56
<b>5. Provincial Planning and Development Commission</b>						
5.1	Provision of support to the Provincial and Planning and Development Commission to effectively carry out its mandate	<ul style="list-style-type: none"> <li>% compliance with SLA in respect of secretariat support to the Commission</li> </ul>	100%	100%	100%	100%
		<ul style="list-style-type: none"> <li>Number of research projects managed for the Commission</li> </ul>	8	5	3	2
		<ul style="list-style-type: none"> <li>% of statutory applications processed in terms of adopted norms and time frames</li> </ul>	100%	100%	100%	100%
<b>6. Special Projects</b>						
6.1	Support municipalities for effective service delivery	<ul style="list-style-type: none"> <li>Number of Project Consolidate Interventions completed and close out reports submitted</li> </ul>	70	85	91	-
		<ul style="list-style-type: none"> <li>Number of Project Consolidate Municipalities with 80% Implementation of MPRA</li> </ul>	10	20	20	-
		<ul style="list-style-type: none"> <li>Number of deployment agreements concluded with municipalities</li> </ul>	5	5	5	5
6.2	Enhancement and increase of economic activity in corridor areas according to Provincial Spatial Economic Development Strategy (PSEDS)	<ul style="list-style-type: none"> <li>Number of new Corridor Development projects packaged and approved</li> </ul>	40	20	10	10
		<ul style="list-style-type: none"> <li>Number of approved in previous financial years exceeding implementation level of 50% on expenditure</li> </ul>	20	40	45	60
		<ul style="list-style-type: none"> <li>Number of projects closed-out, including projects in the previous financial year</li> </ul>	10	30	30	45
		<ul style="list-style-type: none"> <li>Number of direct employment opportunities secured through corridor interventions</li> </ul>	200	500	800	1 200
		<ul style="list-style-type: none"> <li>% counter funding mobilised on Corridor Development budget</li> </ul>	30%	30%	30%	30%
6.3	Promotion and support to increase economic activity in small towns	<ul style="list-style-type: none"> <li>Number of partnership agreements initiated with other local economic development programmes to align initiatives</li> </ul>	new	2	-	-
6.4	Promotion and increased economic activity in small towns	<ul style="list-style-type: none"> <li>Number of packaged projects in support of the initial priority small towns</li> </ul>	new	6	8	
6.5	Effective and strategic support of municipalities with the construction and upgrading of sports facilities to meet the 2010 World Cup target	<ul style="list-style-type: none"> <li>% of construction work completed in all 6 complexes</li> </ul>	60%	100%	-	-

#### 6.4 Programme 4: Traditional Institutional Management

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

Tables 11.20 and 11.21 below illustrate a summary of payments and estimates for the financial years 2005/06 to 2011/12 relating to Programme 4.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Traditional Institutional Administration	60 256	62 094	78 499	80 713	100 568	100 568	76 307	86 954	83 809
Traditional Resource Administration	3 244	10 226	9 590	35 784	46 588	46 588	52 733	50 005	61 257
Traditional Land Administration	13 290	12 604	14 126	16 463	11 804	11 804	16 013	17 107	18 244
<b>Total</b>	<b>76 790</b>	<b>84 924</b>	<b>102 215</b>	<b>132 960</b>	<b>158 960</b>	<b>158 960</b>	<b>145 053</b>	<b>154 066</b>	<b>163 310</b>

**Table 11.21: 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	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>74 499</b>	<b>83 568</b>	<b>95 828</b>	<b>129 571</b>	<b>133 768</b>	<b>133 768</b>	<b>138 130</b>	<b>143 117</b>	<b>158 860</b>
Compensation of employees	52 190	56 698	58 210	75 798	71 598	71 598	85 806	94 665	104 633
Goods and services	22 309	26 870	37 618	53 773	62 170	62 170	52 324	48 452	54 227
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>661</b>	<b>555</b>	<b>892</b>	<b>395</b>	<b>1 481</b>	<b>1 481</b>	<b>521</b>	<b>534</b>	<b>400</b>
Provinces and municipalities	164	46	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	497	509	892	395	1 481	1 481	521	534	400
<b>Payments for capital assets</b>	<b>1 630</b>	<b>801</b>	<b>5 495</b>	<b>2 994</b>	<b>23 711</b>	<b>23 711</b>	<b>6 402</b>	<b>10 415</b>	<b>4 050</b>
Buildings and other fixed structures	-	-	4 879	1 000	21 000	21 000	5 000	10 000	4 000
Machinery and equipment	1 446	794	616	1 994	2 711	2 711	1 402	415	50
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	184	7	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>76 790</b>	<b>84 924</b>	<b>102 215</b>	<b>132 960</b>	<b>158 960</b>	<b>158 960</b>	<b>145 053</b>	<b>154 066</b>	<b>163 310</b>

The increase in the sub-programme: Traditional Institutional Administration in 2006/07 is due to a roll-over in respect of housing for *Amakhosi* and the *Ubambiswano* project, to fund two conferences, and to pay for further installation ceremonies for *Amakhosi*. The increase in 2007/08 was due to a roll-over of funds for housing for the *Amakhosi* under *Buildings and other fixed structures*. Funds were shifted to provide for the relocation of staff from district offices to Local Houses, stipends for the *Izinduna*, the filling of critical posts, and the upward adjustment of *Amakhosi* salaries, which is reflected under *Compensation of employees*, and these items were funded in the 2008/09 Main Budget. The increase in the 2008/09 Adjusted Budget is due to additional funding shifted from Traditional Land Administration to fund the housing for *Amakhosi (Imizi Yesizwe)* under *Buildings and other fixed structures*. The decrease over the 2009/10 MTEF is to continue with the provision for *Amakhosi* housing, at a lower level.

The decrease in Traditional Resource Administration in 2007/08 is due to savings realised on *Goods and services* for consultant fees and the lease of offices in Local Houses. The savings were used to cover over-expenditure in Traditional Institutional Administration. The increased level of support required by the newly established Provincial and Local Houses has led to an increase in the budget of the Traditional Resource Administration sub-programme from 2008/09 onwards. The increase in the 2008/09 Adjusted Budget is due to the provision of funds for the leadership training for *Ondlunkulu*, the provision of travelling expenses for the members of Traditional Councils and the provision to cover catering expenses provided to Traditional Councils when attending monthly meetings. The 2009/10 MTEF reflects the items where the budgets increased in the Adjustments Estimate, being fully funded.



The lower expenditure against Traditional Land Administration in 2006/07 was due to savings realised in respect of vacant posts, and the subsequent reprioritisation of funds to Traditional Institutional Administration. The increase from 2008/09 onwards reflects the shifting of responsibilities from Traditional Institutional Administration to be realigned with the new structure. The decrease in the 2008/09 Adjusted Budget is due to savings realised on *Compensation of employees* and the decrease from travelling expenses resulting in placement of staff in Local Houses, therefore minimising the amount of travelling. The increase over the 2009/10 MTEF relates to the provision for the implementation of the new structure, which is reflected against *Compensation of employees*, as well as the provision of salary increases for both staff and *Amakhosi*.

*Goods and services* increased in 2006/07, mainly in respect of the roll-over relating to conferences and the installation of *Amakhosi*, as mentioned above. The increase in 2007/08 was as a result of the additional functions attached to the creation of the eleven Local Houses, in line with the KZN Traditional Leadership and Governance Act. The substantial increase in 2008/09 is due to the implementation of the new legislation on traditional leadership, which will mainly result in the facilitation of synergies between traditional councils and municipalities, the capacitation of members of Traditional Councils and Local Houses and the drafting of regulations under new legislation. The 2008/09 Adjusted Budget increases due to funds shifted from Programme 6: Systems and Institutional Development against *Compensation of employees*, due to the delay in the filling of vacant posts, for the *Ondlunkulu*, the leadership training programme for wives, and to fund subsistence and travelling costs to TCs and inflation related costs for catering services provided to TCs when attending monthly meetings, as well as the escalation of prices for the installation of *Amakhosi*. *Goods and services* shows a decrease from 2009/10 onwards, as a result of the payments of stipends to *Izinduna*, which was previously over-estimated. The provision for consultant fees also decreased, due to the department's 'train the trainer' capacitating programme for members of Traditional Councils and Local Houses.

*Transfers and subsidies to: Households* increases from the 2008/09 Adjusted Budget onwards due to the payment of VSPs and leave gratuities to staff who exit the department. The decrease in the 2009/10 MTEF is mainly due to the difficulty in predicting this type of expenditure.

*Buildings and other fixed structures* increases from the 2008/09 Adjusted Budget for the building of *Imizi Yesizwe* (*Amakhosi* houses). It is expected that, by the year 2015, all *Amakhosi* in the province will have official housing. The decrease in the MTEF period is in accordance with this project plan.

The increase against *Machinery and equipment* in the 2008/09 Adjusted Budget relates to the purchase of office furniture for staff at Local Houses. The 2009/10 MTEF allocation reflects the department's anticipation that by 2011 all eleven Local Houses will be fully operational.

## Service delivery measures – Programme 4: Traditional Institutional Management

Table 11.22 below illustrates the main service delivery measures pertaining to Programme 4: Traditional Institutional Management. Note that some performance measures are new in 2009/10, and this explains why targets are not provided in 2008/09.

**Table 11.22: Service delivery measures – Programme 4: Traditional Institutional Management**

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
<b>1. Traditional Institutional and Resource Administration</b>					
1.1 Development and implementation a Performance Management system for the Traditional Councils	<ul style="list-style-type: none"> <li>Number of TCs implementing the performance management system</li> </ul>	new	55	165	257
1.2 Monitoring the implementation of capacity building programmes	<ul style="list-style-type: none"> <li>Number of training programmes implemented and monitored</li> </ul>	1	2	3	3

**Table 11.22: Service delivery measures – Programme 4: Traditional Institutional Management**

Output type	Performance measures	Estimated annual targets				
		2008/09	2009/10	2010/11	2011/12	
1.3	Enhanced governance through development of governance frameworks and guidelines	• Number of Local Houses implementing the rules of order	new	55	165	257
		• Number of partnership structures established between Community Property Association and traditional leadership	new	5	15	15
		• Number of conflict management frameworks developed and implemented	new	1	1	1
1.4	Improved, effective and functional institutions of traditional leadership through the implementation of governance structures, processes and programmes	• Number of TCs transformed	34	17	27	22
		• % of transformed TCs complying with legislation and departmental policies	new	50%	75%	100%
		• Number of recognised Leadership proclamations finalised	13	12	12	12
		• Number of Amakhosi installed	6	6	6	6
<b>2. Traditional Land Administration</b>						
2.1	Effective monitoring, evaluation and review of the implementation of a capacity building strategy to enhance efficient land management	• Number of TCs trained on land matters	154	194	239	251
2.2	Development and maintenance of a Land Usage Database for improving transparency of information in land use	• Number of datasets on traditional land usage	33	101	177	232
2.3	Development and monitoring the implementation of land allocation guidelines for promoting orderly land development	• Number of TCs in which the guideline has been implemented	154	194	239	251
2.4	Development and implementation of a framework for accessing royalties to assist TCs to generate their income	• Number of TCs assisted to access royalties	89	189	236	315
2.5	Clear demarcation of land right allotments to improve land management and security of tenure	• Number of allotments demarcated	1 600	1 600	2 000	2 800
2.6	Unambiguous definition of areas of jurisdiction	• Number of communal areas define/redefined	16	16	16	55

## 6.5 Programme 5: Urban and Rural Development

The purpose of this programme is to promote urban and rural development through co-ordinated integrated service delivery and synergistic partnerships towards addressing challenges of poverty, job creation and under development.

This programme has five sub-programmes from 2007/08 onwards, namely Public Participation - CDWs, Rural Connectivity, Rural Development, Synergistic Partnerships and Urban Development.

Tables 11.23 and 11.24 below illustrate a summary of payments and estimates for the financial years 2005/06 to 2011/12 relating to Programme 5.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Public Participation -CDWs	11 987	2 664	48 782	59 371	58 024	58 089	64 096	75 916	79 762
Rural Connectivity	19 972	14 686	52 550	24 511	26 405	26 405	38 733	42 279	51 450
Rural Development	109	14 128	18 018	16 882	15 890	15 890	15 688	19 801	19 965
Synergistic Partnerships	-	-	5 016	7 051	2 965	2 965	9 255	10 102	10 176
Urban Development	30 644	46 109	9 115	8 747	2 273	2 273	11 844	15 544	12 146
<b>Total</b>	<b>62 712</b>	<b>77 587</b>	<b>133 481</b>	<b>116 562</b>	<b>105 557</b>	<b>105 622</b>	<b>139 616</b>	<b>163 642</b>	<b>173 499</b>

Table 11.24 Summary of payments and estimates by economic classification - Programme 5: Urban and Rural Development

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>58 055</b>	<b>72 052</b>	<b>104 946</b>	<b>82 132</b>	<b>102 228</b>	<b>102 293</b>	<b>113 966</b>	<b>134 892</b>	<b>144 739</b>
Compensation of employees	14 633	35 685	53 330	70 561	61 951	61 951	77 384	87 777	91 931
Goods and services	43 422	36 367	51 616	11 571	40 277	40 342	36 582	47 115	52 808
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>156</b>	<b>148</b>	<b>27 803</b>	<b>19 000</b>	<b>200</b>	<b>200</b>	<b>24 200</b>	<b>28 200</b>	<b>28 050</b>
Provinces and municipalities	54	19	27 533	18 800	-	-	23 900	27 900	27 700
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	102	129	270	200	200	200	300	300	350
<b>Payments for capital assets</b>	<b>4 501</b>	<b>5 387</b>	<b>732</b>	<b>15 430</b>	<b>3 129</b>	<b>3 129</b>	<b>1 450</b>	<b>550</b>	<b>710</b>
Buildings and other fixed structures	4 029	2 743	15	15 000	-	-	-	-	-
Machinery and equipment	468	2 644	717	430	3 129	3 129	1 450	550	710
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>62 712</b>	<b>77 587</b>	<b>133 481</b>	<b>116 562</b>	<b>105 557</b>	<b>105 622</b>	<b>139 616</b>	<b>163 642</b>	<b>173 499</b>

The CDW programme is a presidential programme aimed at placing officials within municipal wards to ensure that the needs of the communities are addressed. The 2005/06 expenditure under the sub-programme: Public Participation - CDWs relates to the costs incurred in respect of the training and subsistence of 400 CDWs. The 2005/06 and 2006/07 expenditure relates to the budget of the previous Rural Development Partnership sub-programme, and comprises the costs incurred for the training and subsistence of CDWs reflected against Urban Development. The CDWs were employed at salary level four, but were upgraded to level six during 2007/08, resulting in the spike in 2007/08 and the increase over the MTEF period. 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. The increases from 2006/07 onwards reflect the additional allocation that was made for the roll-out of the CDW programme.

The funding of the sub-programme: Rural Connectivity reflects the additional allocation from 2006/07 onwards for the Rural Connectivity Programme, to continue the construction as well as the rehabilitation and upgrading of TACs and *Thusong* Centres, following the discontinuation of the Provincial Infrastructure Grant funding in 2004/05 for these projects. The increase in 2007/08 reflects the substantial additional allocation for these capital projects. These funds are reflected against *Goods and services*, indicating the partnership between consultants, the Independent Development Trust (IDT), and the department. The 2009/10 MTEF shows a substantial increase, due to increased investment in terms of the Rural Development Programme to maintain and rehabilitate existing infrastructure, such as *Thusong* Centres and TACs.

The low expenditure in 2005/06 under the sub-programme: Rural Development is due to a lack of staff capacity, and savings were shifted elsewhere in the programme. The spike in expenditure from 2006/07 onwards reflects the planned Corporate Social Investment (CSI) projects that were launched, in order to provide support to municipalities in the development and implementation of rural development frameworks and integrated LED programme.

The sub-programme: Synergistic Partnerships was newly created in 2007/08, and the increase over the MTEF period is to promote co-operation, integration and good relations between municipalities and traditional institutions. The decrease in the 2008/09 Adjusted Budget is due to the non-filling of posts, which meant that the sub-programme could not perform their functions at the desired level. The 2009/10 MTEF reflects the filling of the staff establishment in line with the organisational structure against *Compensation of employees*, which will also result in an increase in interaction and support to municipalities against *Goods and services*.

The sub-programme: Urban Development shows the 2005/06 and 2006/07 expenditure of the previous Rural Development Partnership sub-programme, and comprise the costs incurred in respect of the training

and travel and subsistence of CDWs, which also explains the decrease in 2007/08. The department budgeted for the filling of the staff establishment in the 2008/09 Main Budget, but posts remained vacant due to the organisational structure not being finalised. The decrease in the 2008/09 Adjusted Budget is due to savings from the non-filling of vacant posts. The sharp increase in 2009/10 relates to the filling of posts that will also allow transfers to municipalities to support municipalities in order to stimulate economic activities and to develop urban renewal development frameworks. These increases are visible against the *Transfers and subsidies to: Provinces and municipalities*.

*Compensation of employees* shows a decrease in the 2008/09 Adjusted Budget due to the non-filling of vacant posts. This category shows a steady increase over the 2009/10 MTEF, as a result of the increase in the number of employees determined by the implementation of the new structure. It should be noted that the CDWs were also paid at the upgraded salary level six from 2007/08 onwards.

The high expenditure in 2005/06 and 2006/07 against *Goods and services* reflects the costs incurred in respect of the training and subsistence of 400 CDWs. The increase in 2007/08 reflects the substantial additional allocation for projects in respect of TACs and *Thusong* Centres that are constructed by the IDT. *Goods and services* increases in the 2008/09 Adjusted Budget due to the provision of funds to cater for the costs of consultants for the Local Economic Development (LED) projects which have been approved by the Economic Cluster, to cover the costs for the transport of CDWs to official events and departmental representatives to the Inter Provincial Games (IPG), increased subsistence and travel allowances and for official visits abroad by the senior management and the CDW staff, that was not originally budgeted for.

The provision in the 2009/10 MTEF reflects infrastructure projects being budgeted against *Goods and services* as a result of the contract with the Independent Development Trust to construct *Thusong* Centres and TACs. This also explains the decrease in *Buildings and other fixed structures* from 2007/08 onwards and the subsequent increase in *Goods and services*. The department budgeted for capital projects against *Goods and services*, indicating the partnership between consultants, the Independent Development Trust (IDT), and the department.

## Service delivery measures – Programme 5: Urban and Rural Development

Table 11.25 below illustrates the main service delivery measures pertaining to Programme 5: Urban and Rural Development. Note that some performance measures are new in 2009/10, and this explains why targets are not provided in 2008/09.

**Table 11.25: Service delivery measures – Programme 5: Urban and Rural Development**

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
<b>1. Rural Connectivity Programme</b>					
1.1 Improved access to government services by communities	• Number of functional <i>Thusong</i> Centres	25	30	35	40
	• Number of habitable TACs	41	58	65	35
	• Number of TACs constructed/rehabilitated	5	5	5	12
	• Number of TACs constructed	1	1	1	1
1.2 Development and monitoring of capacity building programmes for centre managers	• Number of capacity building programmes developed	1	1	1	1
<b>2. Rural Development Programme</b>					
2.1 Support municipalities in the development and implementation of rural development frameworks	• Number of Provincial Rural Development Framework developed	new	1	-	-
	• Number of municipalities supported with integrated service delivery planning	new	2	5	8

**Table 11.25: Service delivery measures – Programme 5: Urban and Rural Development**

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
2.2 To facilitate implementation of an integrated LED programme to achieve sustainable local economic development in terms of PGDS, PSEDS and nodal points	• Number of municipalities implementing Provincial Municipal Local Economic Development Strategy	new	1	4	7
	• Number of Municipal LED IDP guidelines	new	1	-	-
	• Number of LED programmes aligned to ISRDP, PSEDS and IDPs	1	10	15	25
	• Number of corporate partnerships established to consolidate resources towards implementation of LED projects	7	12	12	12
	• Number of structured co-operative programmes	new	1	-	-
2.3 Facilitation of the implementation of an integrated LED programme to achieve sustainable local economic development in terms of the PGDS, PSEDS and nodal points	• Number of Provincial Municipal Local Economic Development Strategies developed	new	1	-	-
<b>3. Synergistic Partnerships/Community Development Workers Programme</b>					
3.1 Promotion and management of synergistic partnerships between Traditional institution and municipalities for improved and co-ordinated service delivery	• Number of synergistic partnerships formalised	8	15	20	20
	• Number of functional Joint Co-ordinating Committee	new	15	20	20
	• Number of capacity building programmes implemented	new	1	1	1
<b>4. Urban Development Programme</b>					
4.1 Support municipalities in the development and of urban renewal development frameworks	• Number of provincial urban renewal frameworks developed	new	1	1	1
	• Number of municipalities supported with integrated service delivery	new	2	2	2
	• Number of LED projects aligned with IDPs in terms of guideline and provincial policy	new	3	4	4
	• Number of joint services fora established in targeted municipalities	new	2	4	4
	• Number of corporate partnerships established to consolidate resources towards implementation of renewal interventions	new	3	7	10
<b>5. Community Development Workers</b>					
5.1 Development and implementation of a CDW Master plan for improved co-ordination of service delivery	• Number of CDWs deployed in wards	100	90	72	-
	• Number of agreements developed and signed between local government and other departments	10	5	5	5
	• Number of implemented and developed Performance management framework	new	1	1	1
5.2 Development and monitoring of a capacity development programme for CDWs	• Number of capacity development models for CDWs developed and monitored	3	2	2	2

## 6.6 Programme 6: Systems and Institutional Development

The main purpose of this programme is to develop and implement a comprehensive capacity building strategy for the department, in addition to establishing business units to handle monitoring and evaluation and external communications in order to promote municipal and traditional institutional transformation. This programme consists of the following four sub-programmes: Capacity Building, Monitoring and Evaluation, Institutional Transformation and External Communications and Development Information Services.

Tables 11.26 and 11.27 below illustrate a summary of payments and estimates for the financial years 2005/06 to 2011/12 relating to Programme 6.

Table 11.26: Summary of payments and estimates: Programme 6: Systems and Institutional Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Capacity Building	-	-	4 000	13 230	3 396	3 396	10 803	63 891	67 724
Monitoring and Evaluation	-	-	19	18 620	7 773	7 773	10 131	13 848	14 679
Institutional Transformation & External Communications	-	-	7 908	13 104	23 104	23 104	10 225	21 817	23 088
Development Information Services	11 662	11 704	9 530	17 696	13 277	13 277	13 625	14 500	15 370
<b>Total payments and estimates</b>	<b>11 662</b>	<b>11 704</b>	<b>21 457</b>	<b>62 650</b>	<b>47 550</b>	<b>47 550</b>	<b>44 784</b>	<b>114 056</b>	<b>120 861</b>

Table 11.27: Summary of payments and estimates by economic classification: Programme 6: Systems &amp; Institutional Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>11 391</b>	<b>5 445</b>	<b>15 899</b>	<b>56 520</b>	<b>39 065</b>	<b>39 065</b>	<b>41 454</b>	<b>110 456</b>	<b>117 811</b>
Compensation of employees	4 314	3 632	3 053	19 370	4 583	4 583	18 066	22 705	22 515
Goods and services	7 077	1 813	12 846	37 150	34 482	34 482	23 388	87 751	95 296
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>5 736</b>	<b>5 193</b>	<b>5 750</b>	<b>8 051</b>	<b>8 051</b>	<b>2 500</b>	<b>3 000</b>	<b>2 500</b>
Provinces and municipalities	-	5 481	4 795	5 750	6 750	6 750	2 500	3 000	2 500
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	255	398	-	1 301	1 301	-	-	-
<b>Payments for capital assets</b>	<b>271</b>	<b>523</b>	<b>365</b>	<b>380</b>	<b>434</b>	<b>434</b>	<b>830</b>	<b>600</b>	<b>550</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	523	279	380	184	184	830	600	550
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	86	-	250	250	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>11 662</b>	<b>11 704</b>	<b>21 457</b>	<b>62 650</b>	<b>47 550</b>	<b>47 550</b>	<b>44 784</b>	<b>114 056</b>	<b>120 861</b>

The sub-programmes: Capacity Building, Monitoring and Evaluation and Institutional Transformation & External Communications were newly created in 2007/08, to ensure that the functions are delivered in terms of the development and implementation of a comprehensive capacity building strategy for the department, the establishing of business units to handle monitoring and evaluation and external communications in order to promote municipal and traditional institutional transformation.

The decrease in the 2008/09 Adjusted Budget relates to non-filling of vacant posts and associated costs against *Compensation of employees* and *Goods and services*, respectively, which were shifted to Programme 4. *Compensation of employees* and *Goods and services* increase over the MTEF, mainly due to the implementation of the new structure and the increase in capacity building and external communication initiatives.

The increase against the above-mentioned sub-programmes in 2008/09 reflects the provision for the filling of adequately skilled staff to support municipalities, but the filling of posts was delayed due to the organisational structure only being in place late in 2008/09. This explains the decrease against *Compensation of employees* in the 2008/09 Adjusted Budget. The decrease against *Goods and services* reflects to associated costs and functions that cannot be performed due to staff not being in place. The increase in the 2008/09 Adjusted Budget under Institutional Transformation & External Communications reflects the Provincial Capacity Building Strategy development and implementation of the strategy at municipalities, as well as departmental project launches and marketing slots against *Goods and services*. The 2009/10 MTEF reflects the roll-out of a targeted capacity programme through the filling of posts.

The sub-programme: Development Information Services (DIS) reflects the Geographical Information System (GIS) function, which decreases in 2007/08 due to specialist staff that exited the department against *Compensation of employees*. The expenditure against *Goods and services* reflects the department producing maps and operating the GIS system at a lower level due to vacancies brought about by specialist staff not being in place. The 2008/09 Main Budget reflects the provision for the filling of vacant posts to ensure the unit becomes fully operational, but the posts were not filled due to the structure not

being in place, and this explains the decrease in the 2008/09 Estimated Actual. The increase over the 2009/10 MTEF reflects the planned filling of posts, especially the specialist staff, to ensure that the unit becomes fully functional.

The increase from 2010/11 onwards can mainly be attributed to the recruitment of appropriate specialist skills in the newly established Monitoring and Evaluation units to support municipalities, which also relates to the increase against *Compensation of employees*. The increase in 2010/11 also includes an increase under the Monitoring and Evaluation sub-programme and relates to the development of integrated strategies for capacity building and monitoring and evaluation between the three spheres of government, and is reflected against *Goods and services*.

*Transfers and subsidies to: Provinces and municipalities* increases in 2008/09 mainly due to the shared service, which aims to ensure that municipalities comply with governance and regulatory requirements.

### Service delivery measures – Programme 6: Systems and Institutional Development

Table 11.28 below illustrates the main service delivery measures pertaining to Programme 6: Systems and Institutional Development. Note that some performance measures are new in 2009/10, and this explains why targets are not provided in 2008/09.

**Table 11.28: Service delivery measures – Programme 6: Systems and Institutional Development**

Output type	Performance measures	Estimated annual targets				
		2008/09	2009/10	2010/11	2011/12	
<b>1. Capacity Building</b>						
1.1	Accelerate service delivery through focussed and targeted intervention	<ul style="list-style-type: none"> <li>Number of councillors trained</li> <li>Number of <i>Amakhosi</i> and traditional councillor trained</li> <li>Number of municipal officials trained</li> <li>Number of Ward Committees trained</li> <li>Number of Thusong Centre managers trained</li> </ul>	300 new ongoing 460 new	400 100 30% 400 10	500 200 50% 771 18	600 300 50% ongoing 30
<b>2. Monitoring and Evaluation</b>						
2.1	Improved transparency through implementation of the departmental M&E framework	<ul style="list-style-type: none"> <li>Number of quarterly reports produced in line with the M&amp;E framework</li> <li>Number of departmental Annual Performance Report produced in line with the M&amp;E Framework</li> </ul>	4 1	4 1	4 1	4 1
<b>3. Institutional Transformation and External Communications</b>						
3.1	Effective communication and marketing to enhance the image of the department	<ul style="list-style-type: none"> <li>Number of external communication strategies developed and implemented</li> <li>Number of key communication campaigns identified and implemented per district and metros</li> </ul>	1 new	1 1	1 1	1 1
<b>4. Development Information Services</b>						
4.1	Maintenance of the PSEDS database with government departments and SOEs capital projects to improve budgetary alignment of provincial projects	<ul style="list-style-type: none"> <li>Number of departments contributing to PSEDS database per annum</li> <li>Number of SOEs contributing to PSEDS database per annum</li> </ul>	11 4	11 4	11 4	11 4
4.2	Maintenance of cadastral Provincial Register of Properties to support municipalities to implement the MPRA (excluding eThekweni)	<ul style="list-style-type: none"> <li>Number of municipalities provided with quarterly cadastral update</li> </ul>	20	35	50	50
4.3	Implementation, management, and review of District Information Management Systems (DIMS) to improve municipal management and reporting of information	<ul style="list-style-type: none"> <li>Number of municipalities with access to DIMS services</li> </ul>	31	49	60	60

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 11.29 below illustrates the personnel estimates pertaining to the department on a programme level.

**Table 11.29: Personnel numbers and costs per programme**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	343	306	320	366	428	470	494
2. Local Governance	292	295	334	208	326	349	354
3. Development & Planning	131	94	81	108	112	116	116
4. Traditional Institutional Management	220	215	28	441	387	428	426
5. Urban & Rural Development	103	471	466	519	525	535	535
6. Systems & Institutional Development	9	17	11	23	25	25	25
<b>Total</b>	<b>1 098</b>	<b>1 398</b>	<b>1 240</b>	<b>1 665</b>	<b>1 803</b>	<b>1 923</b>	<b>1 950</b>
Total personnel cost (R 000)	168 846	194 424	213 111	250 257	381 055	433 466	461 702
Unit cost (R 000)	154	139	172	150	211	225	237

The increase from 31 March 2006 onwards is due to the appointment of 400 CDWs, and the increase in 31 March 2009 is largely attributed to the filling of posts in line with the phased implementation of the new organisational structure, with the majority of key positions in the process of being filled. The posts were not filled as originally planned and the personnel numbers against 31 March 2010 reflect the implementation of the approved organisational structure.

There is a general increase in the *Total personnel cost* from 2009/10 onwards, which is consistent with the increase in *Personnel numbers*. This reflects the planned implementation of the approved organisational structure.

Table 11.30 summarises the numbers and costs related to various components and categories of workers in the department. Contract workers are employed to manage various special projects. The department's new structure is in its implementation phase, and the department hopes to achieve the required capacity to support municipalities to meet their service delivery mandate and to create high levels of efficiency.

**Table 11.30: Details of departmental personnel numbers and costs**

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>Total for department</b>									
Personnel numbers (head count)	1 098	1 398	1 240	1 537	1 537	1 665	1 803	1 923	1 950
Personnel cost (R000)	168 846	194 424	213 111	346 676	250 103	250 257	381 055	433 466	461 702
<b>Human resources component</b>									
Personnel numbers (head count)	70	60	53	54	54	54	73	90	90
Personnel cost (R000)	9 056	8 912	8 669	14 897	-	14 897	14 404	18 482	20 492
Head count as % of total for department	6.38	4.29	4.27	3.51	3.51	3.24	4.05	4.68	4.62
Personnel cost as % of total for department	5.36	4.58	4.07	4.30	-	5.95	3.78	4.26	4.44
<b>Finance component</b>									
Personnel numbers (head count)	94	87	75	104	104	104	107	115	120
Personnel cost (R000)	13 908	14 418	14 028	22 943	22 943	22 943	23 919	26 870	29 359
Head count as % of total for department	8.56	6.22	6.05	6.77	6.77	6.25	5.93	5.98	6.15
Personnel cost as % of total for department	8.24	7.42	6.58	6.62	9.17	9.17	6.28	6.20	6.36
<b>Full time workers</b>									
Personnel numbers (head count)	1 090	1 293	466	1 529	1 529	519	525	535	535
Personnel cost (R000)	168 079	193 619	213 111	343 861	247 288	250 257	381 055	433 466	461 702
Head count as % of total for department	99.27	92.49	37.58	99.48	99.48	31.17	29.12	27.82	27.44
Personnel cost as % of total for department	99.55	99.59	100.00	99.19	98.87	100.00	100.00	100.00	100.00
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	8	6	-	8	8	-	-	-	-
Personnel cost (R000)	767	805	-	2 815	2 815	-	-	-	-
Head count as % of total for department	0.73	0.43	-	0.52	0.52	-	-	-	-
Personnel cost as % of total for department	0.45	0.41	-	0.81	1.13	-	-	-	-



## 7.2 Training

Tables 11.31 and 11.32 reflect departmental expenditure on training per programme over the seven-year period under review.

**Table 11.31: Expenditure on training**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
1. Administration	2 018	1 136	1 437	3 204	1 128	1 128	1 880	2 216	2 581
2. Local Governance									
3. Development & Planning									
4. Traditional Institutional Management									
5. Urban & Rural Development	-	-	-	-	-	-	-	500	1 000
6. Systems & Institutional Development									
<b>Total</b>	<b>2 018</b>	<b>1 136</b>	<b>1 437</b>	<b>3 204</b>	<b>1 128</b>	<b>1 128</b>	<b>1 880</b>	<b>2 716</b>	<b>3 581</b>

**Table 11.32: Information on training**

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
				2008/09					
Number of staff	1 098	1 398	1 240	1 537	1 537	1 665	1 803	1 923	1 950
Number of personnel trained	-	-	452	450	250	303	550	650	700
of which									
Male	-	-	205	200	100	127	250	300	325
Female	-	-	247	250	150	176	300	350	375
Number of training opportunities									
of which									
Tertiary	-	-	12	15	25	23	100	150	170
Workshops	-	-	15	20	10	4	40	50	50
Seminars	-	-	55	50	50	38	50	60	60
Other	-	-	370	365	250	238	360	390	420
Number of bursaries offered	56	50	44	44	40	40	50	60	70
Number of interns appointed	-	-	40	40	40	44	40	30	20
Number of learnerships appointed	-	-	-	-	13	13	-	-	-
Number of days spent on training	-	-	140	140	140	140	140	140	140

The training budget is centralised under Programme 1 to facilitate the management of all training undertaken in the department, in so far as accreditation of training institutions, the need for training in terms of each employee's personal development plan, and monthly reporting to the Public Service Sector Education and Training Authority (PSETA) are concerned. The allocation under Programme 5 over the MTEF reflects the provision for training for CDWs.

The training budget has increased from the 2008/09 Adjusted Budget to 2009/10, in anticipation of the filling of 80 per cent of the approved structure by that year. The budgeted amounts over the MTEF are lower than the 1 per cent of the total personnel costs, which is required to be set aside for training in terms of the Skills Development Act. The amount allocated is based on the decision to phase in the filling of posts of the new structure. The training needs will be reviewed on an ongoing basis.



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

Table 11.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	<b>1 053</b>	<b>945</b>	<b>1 330</b>	<b>1 290</b>	<b>1 290</b>	<b>991</b>	<b>1 387</b>	<b>1 470</b>	<b>1 470</b>
Sale of goods and services other than capital asset	553	590	867	775	775	767	833	883	883
Sale of goods and services produced by dept.	553	590	867	775	775	767	833	883	883
Sales by market establishments									
Administrative fees									
Other sales	553	590	867	775	775	767	833	883	883
<i>Of which</i>									
<i>Rent for Parking</i>	-	-	84	85	85	85	125	143	143
<i>Housing Rent Recoveries</i>	-	-	302	280	280	280	250	230	230
<i>Transport of Officers</i>	-	-	11	12	12	12	10	10	10
<i>Other</i>	553	590	470	398	398	390	448	500	500
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	500	355	463	515	515	224	554	587	587
Interest	500	355	463	515	515	224	554	587	587
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>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
<b>Financial transactions</b>	<b>900</b>	<b>831</b>	<b>708</b>	-	-	<b>8 386</b>	-	-	-
<b>Total</b>	<b>1 953</b>	<b>1 776</b>	<b>2 038</b>	<b>1 290</b>	<b>1 290</b>	<b>9 377</b>	<b>1 387</b>	<b>1 470</b>	<b>1 470</b>





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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>77 123</b>	<b>107 696</b>	<b>56 577</b>	<b>219 664</b>	<b>181 278</b>	<b>181 483</b>	<b>192 933</b>	<b>281 238</b>	<b>264 699</b>
Compensation of employees	29 355	28 107	29 221	55 612	33 527	33 681	66 965	77 534	81 686
Salaries and wages	25 245	24 307	25 234	42 956	28 498	28 652	55 725	64 858	68 022
Social contributions	4 110	3 800	3 987	12 656	5 029	5 029	11 240	12 676	13 664
Goods and services	47 768	79 589	27 356	164 052	147 751	147 802	125 968	203 704	183 013
<i>of which</i>									
Administrative fees	273	1 817	-	-	-	-	12	12	16
Advertising	336	698	281	-	551	551	303	891	934
Assets <R5000	19 709	41 704	87	-	-	-	195	244	278
Audit cost: External									
Bursaries (employees)	27 450	35 370	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	686	-	172	172	403	430	458
Communication	-	-	158	-	213	213	207	235	261
Computer services									
Cons/prof:business & advisory services	-	-	21 635	99 041	135 342	135 483	117 277	190 953	167 967
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	-	-	-	-	-	366	535	571
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	-	-	17	-	-	-	60	69	86
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	-	-	-	-	-	-	19	20	27
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	-	351	-	1 480	1 480	568	746	822
Lease payments	-	-	267	-	41	41	-	190	200
Owned & leasehold property expenditure	-	-	139	-	123	123	-	-	-
Transport provided dept activity									
Travel and subsistence	-	-	2 020	-	2 778	2 778	3 748	4 561	4 866
Training & staff development									
Operating expenditure	-	-	61	-	145	145	115	270	299
Venues and facilities	-	-	723	4 333	1 742	1 742	1 593	3 695	5 181
Other	-	-	931	60 678	5 164	5 074	1 102	853	1 047
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>43 674</b>	<b>183 876</b>	<b>193 320</b>	<b>156 200</b>	<b>204 497</b>	<b>204 525</b>	<b>164 963</b>	<b>15 000</b>	<b>49 000</b>
Provinces and municipalities	25 395	165 811	192 721	156 200	203 726	203 726	164 963	15 000	49 000
Municipalities	25 395	165 811	192 721	156 200	203 726	203 726	164 963	15 000	49 000
Municipal agencies and funds									
Departmental agencies and accounts	17 600	17 000	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	17 600	17 000	-	-	-	-	-	-	-
Universities and technikons									
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	679	1 065	599	-	771	799	-	-	-
Social benefits	679	1 065	599	-	771	799	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>484</b>	<b>457</b>	<b>692</b>	<b>700</b>	<b>919</b>	<b>596</b>	<b>1 774</b>	<b>1 750</b>	<b>2 168</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	484	457	692	700	919	596	1 774	1 750	2 168
Transport equipment									
Other machinery and equipment	484	457	692	700	919	596	1 774	1 750	2 168
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>121 281</b>	<b>292 029</b>	<b>250 589</b>	<b>376 564</b>	<b>386 694</b>	<b>386 604</b>	<b>359 670</b>	<b>297 988</b>	<b>315 867</b>

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>47 096</b>	<b>28 725</b>	<b>31 987</b>	<b>180 302</b>	<b>50 549</b>	<b>50 574</b>	<b>245 899</b>	<b>338 973</b>	<b>359 700</b>
Compensation of employees	21 800	22 473	22 549	41 485	22 145	22 145	41 801	45 959	48 095
Salaries and wages	18 748	19 669	18 265	36 474	19 289	19 289	36 797	40 589	42 540
Social contributions	3 052	2 804	4 284	5 011	2 856	2 856	5 004	5 370	5 555
Goods and services	25 296	6 252	9 438	138 817	28 404	28 429	204 098	293 014	311 605
<i>of which</i>									
Administrative fees	1 839	431	-	607	11	11	-	-	-
Advertising	521	727	1 225	745	1 664	1 664	845	684	711
Assets <R5000	6 139	1 552	58	-	-	-	76	102	109
Audit cost: External									
Bursaries (employees)	16 797	3 542	-	4 409	-	-	149	163	189
Catering: Departmental activities	-	-	139	-	194	194	-	-	-
Communication	-	-	57	-	57	57	-	-	-
Computer services	-	-	-	-	88	88	-	-	-
Cons/prof:business & advisory services	-	-	2 886	133 056	18 142	18 167	197 402	286 123	304 476
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	-	-	-	-	-	100	120	140
Contractors									
Agency & support/outsourced services									
Entertainment	-	-	6	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	-	426	-	294	294	164	191	220
Lease payments	-	-	562	-	511	511	-	-	-
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	-	-	2 889	-	4 261	4 261	3 356	3 691	3 710
Training & staff development									
Operating expenditure	-	-	111	-	779	779	-	-	-
Venues and facilities	-	-	1 009	-	1 670	1 670	942	1 002	1 118
Other	-	-	70	-	733	733	1 064	938	932
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>44 069</b>	<b>54 353</b>	<b>85 862</b>	<b>13 020</b>	<b>139 962</b>	<b>139 962</b>	<b>11 100</b>	<b>8 885</b>	<b>9 155</b>
Provinces and municipalities	41 743	51 827	82 961	10 020	136 870	136 870	8 300	5 917	5 660
Municipalities	41 743	51 827	82 961	10 020	136 870	136 870	8 300	5 917	5 660
Municipal agencies and funds									
Departmental agencies and accounts	2 300	2 500	2 625	3 000	2 700	2 700	2 800	2 968	3 495
Social security funds									
Entities receiving funds	2 300	2 500	2 625	3 000	2 700	2 700	2 800	2 968	3 495
Universities and technikons									
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	26	26	276	-	392	392	-	-	-
Social benefits	26	26	276	-	392	392	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>780</b>	<b>412</b>	<b>304</b>	<b>690</b>	<b>576</b>	<b>576</b>	<b>725</b>	<b>600</b>	<b>510</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	780	412	304	680	566	566	725	600	510
Transport equipment									
Other machinery and equipment	780	412	304	680	566	566	725	600	510
Cultivated assets									
Software and other intangible assets	-	-	-	10	10	10	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>91 945</b>	<b>83 490</b>	<b>118 153</b>	<b>194 012</b>	<b>191 087</b>	<b>191 112</b>	<b>257 724</b>	<b>348 458</b>	<b>369 365</b>

Budget Statement 2

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	<b>74 499</b>	<b>83 568</b>	<b>95 828</b>				<b>129 571</b>	<b>133 768</b>	<b>133 768</b>
<b>Current payments</b>	<b>52 190</b>	<b>56 698</b>	<b>58 210</b>	<b>75 798</b>	<b>71 598</b>	<b>71 598</b>	<b>85 806</b>	<b>94 665</b>	<b>104 633</b>
Compensation of employees	44 883	52 749	54 154	69 963	66 435	66 435	79 549	87 937	96 656
Salaries and wages	7 307	3 949	4 056	5 835	5 163	5 163	6 257	6 728	7 977
Social contributions	22 309	26 870	37 618	53 773	62 170	62 170	52 324	48 452	54 227
Goods and services									
of which									
Administrative fees	4	4	4	-	-	-	-	-	-
Advertising	556	1 275	1 737	762	436	436	800	50	50
Assets <R5000	79	34	118	1 322	824	824	183	24	7
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2 768	4 016	5 299	6 310	5 816	5 816	5 217	4 523	5 240
Communication	798	725	733	1 157	976	976	894	844	900
Computer services	8	-	18	-	-	-	100	100	100
Cons/prof:business & advisory services	5 281	3 196	3 108	4 690	3 952	3 952	3 082	4 413	2 040
Cons/prof: Infrastructre & planning	-	-	-	190	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	400	1 240	1 240	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	186	129	25	374	483	483	1 340	1 287	2 346
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	-	-	-	3	1	1	3	3	-
Inventory:Learn & teacher support material									
Inventory: Raw materials	-	-	-	-	26	26	20	20	20
Inventory: Medical supplies	19	10	-	-	-	-	7	7	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	33	42	225	131	131	131	131	120
Inventory: Stationery and printing	939	1 303	766	1 531	1 016	1 016	1 179	1 037	1 275
Lease payments	2 045	2 655	2 726	3 754	3 299	3 299	3 625	2 515	3 730
Owned & leasehold property expenditure	157	147	181	1 876	634	634	1 340	1 640	1 640
Transport provided dept activity	29	7	234	1 000	313	313	-	-	-
Travel and subsistence	6 666	9 237	9 633	11 000	13 902	13 902	11 520	11 965	13 945
Training & staff development									
Operating expenditure	2 229	2 192	12 645	17 080	19 430	19 430	17 012	17 012	17 012
Venues and facilities	545	1 907	349	2 090	9 681	9 681	5 860	2 870	5 800
Other	-	-	-	9	10	10	11	11	2
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>661</b>	<b>555</b>	<b>892</b>	<b>395</b>	<b>1 481</b>	<b>1 481</b>	<b>521</b>	<b>534</b>	<b>400</b>
Provinces and municipalities	164	46	-	-	-	-	-	-	-
Municipalities	164	46	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
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	497	509	892	395	1 481	1 481	521	534	400
Social benefits	497	509	892	395	1 481	1 481	521	534	400
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 630</b>	<b>801</b>	<b>5 495</b>	<b>2 994</b>	<b>23 711</b>	<b>23 711</b>	<b>6 402</b>	<b>10 415</b>	<b>4 050</b>
Buildings and other fixed structures	-	-	4 879	1 000	21 000	21 000	5 000	10 000	4 000
Buildings									
Other fixed structures	-	-	4 879	1 000	21 000	21 000	5 000	10 000	4 000
Machinery and equipment	1 446	794	616	1 994	2 711	2 711	1 402	415	50
Transport equipment									
Other machinery and equipment	1 446	794	616	1 994	2 711	2 711	1 402	415	50
Cultivated assets									
Software and other intangible assets	184	7	-	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>76 790</b>	<b>84 924</b>	<b>102 215</b>	<b>132 960</b>	<b>158 960</b>	<b>158 960</b>	<b>145 053</b>	<b>154 066</b>	<b>163 310</b>



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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>58 055</b>	<b>72 052</b>	<b>104 946</b>	<b>82 132</b>	<b>102 228</b>	<b>102 293</b>	<b>113 966</b>	<b>134 892</b>	<b>144 739</b>
Compensation of employees	14 633	35 685	53 330	70 561	61 951	61 951	77 384	87 777	91 931
Salaries and wages	12 488	30 869	45 344	61 116	51 915	51 915	65 322	73 701	77 540
Social contributions	2 145	4 816	7 986	9 445	10 036	10 036	12 062	14 076	14 391
Goods and services	43 422	36 367	51 616	11 571	40 277	40 342	36 582	47 115	52 808
of which									
Administrative fees	-	-	8	17	-	-	-	-	-
Advertising	211	479	180	565	237	237	500	1 600	1 800
Assets <R5000	35	97	170	150	736	736	174	219	258
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	501	377	167	91	257	257	190	212	234
Communication	459	500	469	557	291	291	557	1 706	1 830
Computer services	300	1 260	668	-	576	576	648	-	-
Cons/prof:business & advisory services	12 484	20 784	39 213	2 002	24 242	24 307	20 161	24 268	27 525
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	5 155	4 444	2 208	2 723	2 896	2 896	6 857	7 513	8 221
Agency & support/outsourced services	59	-	2	-	-	-	-	-	-
Entertainment	650	51	-	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies	21	15	12	3	13	13	26	32	38
Inventory: Fuel, oil and gas	-	-	-	-	5	5	-	-	-
Inventory:Learn & teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Raw materials	1	26	3	10	2	2	7	7	7
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	116	35	202	28	298	298	22	27	29
Inventory: Stationery and printing	245	299	228	110	227	227	238	770	784
Lease payments	542	532	375	700	696	696	358	395	426
Owned & leasehold property expenditure	872	497	791	299	476	476	491	522	547
Transport provided dept activity	46	644	445	-	1 733	1 733	527	782	830
Travel and subsistence	12 666	3 472	4 180	4 116	6 497	6 497	5 360	6 129	6 543
Training & staff development	3	79	-	-	-	-	-	500	1 000
Operating expenditure	565	671	513	-	28	28	-	-	-
Venues and facilities	8 491	2 104	1 782	200	1 067	1 067	466	2 433	2 736
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>156</b>	<b>148</b>	<b>27 803</b>	<b>19 000</b>	<b>200</b>	<b>200</b>	<b>24 200</b>	<b>28 200</b>	<b>28 050</b>
Provinces and municipalities	54	19	27 533	18 800	-	-	23 900	27 900	27 700
Municipalities	54	19	27 533	18 800	-	-	23 900	27 900	27 700
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
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	102	129	270	200	200	200	300	300	350
Social benefits	102	129	270	200	200	200	300	300	350
Other transfers to households									
<b>Payments for capital assets</b>	<b>4 501</b>	<b>5 387</b>	<b>732</b>	<b>15 430</b>	<b>3 129</b>	<b>3 129</b>	<b>1 450</b>	<b>550</b>	<b>710</b>
Buildings and other fixed structures	4 029	2 743	15	15 000	-	-	-	-	-
Buildings	4 029	2 743	15	15 000	-	-	-	-	-
Other fixed structures									
Machinery and equipment	468	2 644	717	430	3 129	3 129	1 450	550	710
Transport equipment									
Other machinery and equipment	468	2 644	717	430	3 129	3 129	1 450	550	710
Cultivated assets									
Software and other intangible assets	4	-	-	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>62 712</b>	<b>77 587</b>	<b>133 481</b>	<b>116 562</b>	<b>105 557</b>	<b>105 622</b>	<b>139 616</b>	<b>163 642</b>	<b>173 499</b>

Table 11.H: Details of payments and estimates by economic classification - Programme 6: Systems and Institutional Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>11 391</b>	<b>5 445</b>	<b>15 899</b>	<b>56 520</b>	<b>39 065</b>	<b>39 065</b>	<b>41 454</b>	<b>110 456</b>	<b>117 811</b>
Compensation of employees	4 314	3 632	3 053	19 370	4 583	4 583	18 066	22 705	22 515
Salaries and wages	3 710	3 115	2 473	17 142	4 014	4 014	16 101	20 614	20 331
Social contributions	604	517	580	2 228	569	569	1 965	2 091	2 184
Goods and services	7 077	1 813	12 846	37 150	34 482	34 482	23 388	87 751	95 296
<i>of which</i>									
Administrative fees	-	-	8	-	-	-	2	2	2
Advertising	-	-	8	-	245	245	255	257	275
Assets <R5000	-	803	12	-	198	198	-	-	-
Audit cost: External									
Bursaries (employees)	7 077	1 010	-	2 997	-	-	-	-	-
Catering: Departmental activities	-	-	14	-	-	-	123	145	152
Communication	-	-	5	-	-	-	-	-	-
Computer services									
Cons/prof:business & advisory services	-	-	5 489	34 153	29 104	29 104	20 851	85 004	92 419
Cons/prof: Infrastructre & planning	-	-	-	-	3 181	3 181	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	-	74	-	112	112	130	152	156
Lease payments	-	-	208	-	144	144	818	844	865
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	-	-	6 997	-	801	801	979	1 101	1 130
Training & staff development									
Operating expenditure	-	-	8	-	146	146	-	-	-
Venues and facilities	-	-	14	-	256	256	50	50	60
Other	-	-	9	-	295	295	180	196	237
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>5 736</b>	<b>5 193</b>	<b>5 750</b>	<b>8 051</b>	<b>8 051</b>	<b>2 500</b>	<b>3 000</b>	<b>2 500</b>
Provinces and municipalities	-	5 481	4 795	5 750	6 750	6 750	2 500	3 000	2 500
Municipalities	-	5 481	4 795	5 750	6 750	6 750	2 500	3 000	2 500
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	255	398	-	1 301	1 301	-	-	-
Social benefits	-	255	398	-	1 301	1 301	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>271</b>	<b>523</b>	<b>365</b>	<b>380</b>	<b>434</b>	<b>434</b>	<b>830</b>	<b>600</b>	<b>550</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	271	523	279	380	184	184	830	600	550
Transport equipment									
Other machinery and equipment	271	523	279	380	184	184	830	600	550
Cultivated assets									
Software and other intangible assets	-	-	86	-	250	250	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>11 662</b>	<b>11 704</b>	<b>21 457</b>	<b>62 650</b>	<b>47 550</b>	<b>47 550</b>	<b>44 784</b>	<b>114 056</b>	<b>120 861</b>

Table 11.1: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs	Medium-term Estimates		
				2009/10	2010/11	2011/12
<b>New infrastructure assets</b>		<b>65</b>	<b>19 000</b>	<b>5 000</b>	<b>10 000</b>	<b>4 000</b>
Amahlalankosi Amakhosi Houses	Programme 4	65	19 000	5 000	10 000	4 000
<b>Existing infrastructure assets</b>		<b>56</b>	<b>12 050</b>	<b>4 000</b>	<b>4 000</b>	<b>4 050</b>
Maintenance and repair		56	12 050	4 000	4 000	4 050
Thusong Centres and TAC's	Programme 5	56	12 050	4 000	4 000	4 050
Upgrading and additions		-	-	-	-	-
Rehabilitation and refurbishment		-	-	-	-	-
<b>Infrastructure transfers</b>		<b>5</b>	<b>149 963</b>	<b>149 963</b>	-	-
Infrastructure transfers - Current		5	149 963	149 963	-	-
Local government	Programme 2	5	149 963	149 963	-	-
Infrastructure transfers - Capital		-	-	-	-	-
Capital infrastructure		65	19 000	5 000	10 000	4 000
Current infrastructure		61	162 013	153 963	4 000	4 050
<b>Total</b>		<b>126</b>	<b>181 013</b>	<b>158 963</b>	<b>14 000</b>	<b>8 050</b>

\*Note: Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period.



Table 11.K: Transfers to municipalities - Provincial Management Assistance Programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>A</b>	<b>eThekweni</b>								
<b>Total: Ugu Municipalities</b>	<b>3 290</b>	<b>500</b>	<b>700</b>	<b>1 300</b>	<b>1 300</b>	<b>1 300</b>	<b>1 200</b>	-	-
B KZ211	790	-	200	-	-	-	750	-	-
B KZ212	100	-	-	-	-	-	-	-	-
B KZ213	900	-	100	600	600	600	250	-	-
B KZ214	700	500	-	100	100	100	100	-	-
B KZ215	800	-	-	600	600	600	100	-	-
B KZ216	-	-	400	-	-	-	-	-	-
C DC21	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>2 700</b>	<b>700</b>	<b>400</b>	<b>1 400</b>	<b>1 400</b>	<b>1 400</b>	-	-	-
B KZ221	-	-	100	-	-	-	-	-	-
B KZ222	500	300	-	500	500	500	-	-	-
B KZ223	-	-	-	-	-	-	-	-	-
B KZ224	700	-	-	200	200	200	-	-	-
B KZ225	-	-	-	-	-	-	-	-	-
B KZ226	800	400	100	200	200	200	-	-	-
B KZ227	700	-	200	500	500	500	-	-	-
C DC22	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>3 730</b>	<b>950</b>	<b>2 300</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>1 250</b>	-	-
B KZ232	-	-	1 500	1 500	1 500	1 500	-	-	-
B KZ233	800	500	200	-	-	-	750	-	-
B KZ234	880	-	400	400	400	400	-	-	-
B KZ235	500	-	200	-	-	-	500	-	-
B KZ236	800	450	-	100	100	100	-	-	-
C DC23	750	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>1 600</b>	<b>1 400</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>	-	-	-
B KZ241	-	300	-	100	100	100	-	-	-
B KZ242	800	700	200	-	-	-	-	-	-
B KZ244	800	400	200	-	-	-	-	-	-
B KZ245	-	-	-	100	100	100	-	-	-
C DC24	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>1 000</b>	<b>3 000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1 600</b>	-	-
B KZ252	-	2 000	-	100	100	100	500	-	-
B KZ253	-	500	200	-	-	-	550	-	-
B KZ254	500	500	-	100	100	100	550	-	-
C DC25	500	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>3 150</b>	<b>1 450</b>	<b>1 400</b>	<b>1 400</b>	<b>1 400</b>	<b>1 400</b>	<b>2 550</b>	-	-
B KZ261	-	400	500	500	500	500	100	-	-
B KZ262	900	500	-	500	500	500	500	-	-
B KZ263	750	250	500	-	-	-	500	-	-
B KZ265	500	-	200	400	400	400	700	-	-
B KZ266	1 000	300	200	-	-	-	750	-	-
C DC26	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>3 792</b>	<b>1 850</b>	<b>6 500</b>	<b>2 400</b>	<b>2 400</b>	<b>2 400</b>	<b>800</b>	-	-
B KZ271	500	-	-	950	950	950	-	-	-
B KZ272	792	600	500	100	100	100	350	-	-
B KZ273	750	750	-	950	950	950	450	-	-
B KZ274	-	-	-	-	-	-	-	-	-
B KZ275	1 000	-	-	400	400	400	-	-	-
C DC27	750	500	6 000	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>3 000</b>	<b>750</b>	<b>200</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>400</b>	-	-
B KZ281	700	-	-	100	100	100	-	-	-
B KZ282	-	-	-	-	-	-	-	-	-
B KZ283	900	-	-	400	400	400	-	-	-
B KZ284	-	500	-	100	100	100	-	-	-
B KZ285	700	-	-	300	300	300	400	-	-
B KZ286	700	250	200	-	-	-	-	-	-
C DC28	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>500</b>	<b>1 200</b>	<b>2 300</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>900</b>	-	-
B KZ291	500	500	-	700	700	700	400	-	-
B KZ292	-	-	2 000	1 000	1 000	1 000	-	-	-
B KZ293	-	700	200	-	-	-	-	-	-
B KZ294	-	-	100	400	400	400	400	-	-
C DC29	-	-	-	-	-	-	100	-	-
<b>Total: Sisonke Municipalities</b>	<b>2 650</b>	<b>2 400</b>	<b>600</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>300</b>	-	-
B KZ5a1	700	-	200	-	-	-	-	-	-
B KZ5a2	500	500	200	-	-	-	-	-	-
B KZ5a4	-	-	200	-	-	-	-	-	-
B KZ5a5	700	400	-	500	500	500	300	-	-
B KZ5a6	-	1 200	-	300	300	300	-	-	-
C DC43	750	300	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	<b>9 000</b>	<b>15 000</b>
<b>Total</b>	<b>25 412</b>	<b>14 200</b>	<b>15 000</b>	<b>12 700</b>	<b>12 700</b>	<b>12 700</b>	<b>9 000</b>	<b>9 000</b>	<b>15 000</b>

Table 11.L: Transfers to municipalities - Infrastructure provision for soccer stadia

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A eThekweni</b>	-	-	45 000	89 500	89 500	89 500	50 000	-	-
<b>Total: Ugu Municipalities</b>	-	7 000	8 000	10 000	10 000	10 000	30 000	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzambe									
B KZ214 uMuziwabantu									
B KZ215 Ezinqolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	7 000	8 000	10 000	10 000	10 000	30 000	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	10 000	20 000	20 000	20 000	20 000	30 000	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpošana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	10 000	20 000	20 000	20 000	20 000	30 000	-	-
<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 Msinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	-	7 000	8 000	10 000	10 000	10 000	5 963	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	7 000	8 000	10 000	10 000	10 000	5 963	-	-
<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 Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	-	7 000	8 000	-	10 000	10 000	34 000	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	7 000	8 000	-	10 000	10 000	34 000	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	10 000	-	-	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	10 000	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality									
<b>Unallocated</b>									
<b>Total</b>	-	31 000	89 000	139 500	139 500	139 500	149 963	-	-

Table 11.M: Transfers to municipalities - Project Consolidate

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A</b>	<b>eThekweni</b>								
<b>Total: Ugu Municipalities</b>	<b>2 750</b>	<b>1 950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ211	2 050	550	-	-	-	-	-	-	-
B KZ212									
B KZ213	700	500	-	-	-	-	-	-	-
B KZ214									
B KZ215									
B KZ216									
C DC21	-	900	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>5 060</b>	<b>1 150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ221	2 150	-	-	-	-	-	-	-	-
B KZ222	700	-	-	-	-	-	-	-	-
B KZ223									
B KZ224									
B KZ225									
B KZ226	-	1 150	-	-	-	-	-	-	-
B KZ227	2 210	-	-	-	-	-	-	-	-
C DC22									
<b>Total: Uthukela Municipalities</b>	<b>3 739</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ232									
B KZ233	2 339	250	-	-	-	-	-	-	-
B KZ234									
B KZ235	1 400	200	-	-	-	-	-	-	-
B KZ236									
C DC23									
<b>Total: Umzinyathi Municipalities</b>	<b>2 260</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ241									
B KZ242	1 500	-	-	-	-	-	-	-	-
B KZ244	760	2 000	-	-	-	-	-	-	-
B KZ245									
C DC24	-	1 000	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ252									
B KZ253	300	-	-	-	-	-	-	-	-
B KZ254									
C DC25									
<b>Total: Zululand Municipalities</b>	<b>6 984</b>	<b>5 783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ261									
B KZ262									
B KZ263	2 484	1 873	-	-	-	-	-	-	-
B KZ265	3 500	100	-	-	-	-	-	-	-
B KZ266	1 000	1 810	-	-	-	-	-	-	-
C DC26	-	2 000	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>9 200</b>	<b>12 403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ271	3 000	2 000	-	-	-	-	-	-	-
B KZ272	2 750	3 203	-	-	-	-	-	-	-
B KZ273	150	5 200	-	-	-	-	-	-	-
B KZ274	3 300	-	-	-	-	-	-	-	-
B KZ275									
C DC27	-	2 000	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>6 330</b>	<b>7 350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ281	600	2 750	-	-	-	-	-	-	-
B KZ282									
B KZ283	630	800	-	-	-	-	-	-	-
B KZ284	-	2 700	-	-	-	-	-	-	-
B KZ285	850	100	-	-	-	-	-	-	-
B KZ286	1 050	1 000	-	-	-	-	-	-	-
C DC28	3 200	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>330</b>	<b>3 882</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ291									
B KZ292									
B KZ293	150	82	-	-	-	-	-	-	-
B KZ294	180	800	-	-	-	-	-	-	-
C DC29	-	3 000	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>4 614</b>	<b>3 071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ5a1	950	200	-	-	-	-	-	-	-
B KZ5a2	1 560	-	-	-	-	-	-	-	-
B KZ5a4	1 404	171	-	-	-	-	-	-	-
B KZ5a5	200	600	-	-	-	-	-	-	-
B KZ5a6	-	1 100	-	-	-	-	-	-	-
C DC43	500	1 000	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	<b>41 567</b>	<b>39 039</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.N: Transfers to municipalities - Spatial Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	1 200	350	350	350	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni	-	-	200	-	-	-	-	-	-
B KZ213 Umzumbane									
B KZ214 uMuziwabantu									
B KZ215 Eziqolweni									
B KZ216 Hibiscus Coast	-	-	-	-	100	100	-	-	-
C DC21 Ugu District Municipality	-	-	1 000	350	250	250	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	700	200	300	300	300	500	250	-
B KZ221 uMshwathi	-	50	-	-	-	-	-	-	-
B KZ222 uMngeni	-	50	-	-	100	100	-	-	-
B KZ223 Mpošana	-	50	-	-	-	-	-	-	-
B KZ224 Impendle	-	50	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	200	-	100	100	-	-	-
B KZ226 Mkhambathini	-	50	-	-	100	100	-	-	-
B KZ227 Richmond	-	50	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	400	-	300	-	-	500	250	-
<b>Total: Uthukela Municipalities</b>	-	-	150	200	200	200	500	250	-
B KZ232 Emnambithi/Ladysmith	-	-	150	-	100	100	-	-	-
B KZ233 Indaka									
B KZ234 Umshezi									
B KZ235 Okhahlamba	-	-	-	-	100	100	-	-	-
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	-	200	-	-	500	250	-
<b>Total: Umzinyathi Municipalities</b>	-	-	1 000	450	450	450	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Msinga	-	-	-	-	100	100	-	-	-
B KZ245 Umvoti	-	-	-	-	100	100	-	-	-
C DC24 Umzinyathi District Municipality	-	-	1 000	450	250	250	-	-	-
<b>Total: Amajuba Municipalities</b>	-	300	-	600	600	600	250	-	-
B KZ252 Newcastle	-	-	-	-	100	100	-	-	-
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	300	-	600	500	500	250	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	450	450	450	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo	-	-	-	-	100	100	-	-	-
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi	-	-	-	-	100	100	-	-	-
C DC26 Zululand District Municipality	-	-	-	450	250	250	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	200	450	450	450	-	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	100	100	-	-	-
B KZ272 Jozini	-	-	100	-	100	100	-	-	-
B KZ273 The Big Five False Bay	-	-	100	-	-	-	-	-	-
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	450	250	250	-	-	-
<b>Total: uThungulu Municipalities</b>	-	120	200	450	450	450	-	-	-
B KZ281 Mbonambi	-	30	-	-	100	100	-	-	-
B KZ282 uMhlathuze	-	-	-	-	100	100	-	-	-
B KZ283 Ntambanana	-	30	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	30	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	30	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	200	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	450	250	250	-	-	-
<b>Total: Ilembe Municipalities</b>	-	292	200	700	700	700	250	-	-
B KZ291 Mandeni	-	-	-	-	100	100	-	-	-
B KZ292 KwaDukuza	-	112	200	-	100	100	-	-	-
B KZ293 Ndwedwe	-	180	-	-	-	-	-	-	-
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	700	500	500	250	-	-
<b>Total: Sisonke Municipalities</b>	-	200	-	300	300	300	500	250	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani	-	-	-	-	100	100	-	-	-
B KZ5a4 Greater Kokstad	-	-	-	-	100	100	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	100	100	-	-	-
B KZ5a6 Umzimkulu	-	200	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	300	-	-	500	250	-
<b>Unallocated</b>									
<b>Total</b>	-	1 612	3 150	4 250	4 250	4 250	2 000	750	-



Table 11.0: Transfers to municipalities - Development Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A</b>	<b>eThekweni</b>								
<b>Total: Ugu Municipalities</b>	-	250	-	250	250	250	-	-	-
B KZ211									
B KZ212									
B KZ213									
B KZ214									
B KZ215									
B KZ216	-	250	-	-	-	-	-	-	-
C DC21	-	-	-	250	250	250	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	400	-	-	-	-	500	250	-
B KZ221									
B KZ222									
B KZ223									
B KZ224	-	150	-	-	-	-	-	-	-
B KZ225	-	250	-	-	-	-	-	-	-
B KZ226									
B KZ227									
C DC22	-	-	-	-	-	-	500	250	-
<b>Total: Uthukela Municipalities</b>	-	200	-	-	-	-	500	250	-
B KZ232									
B KZ233	-	100	-	-	-	-	-	-	-
B KZ234									
B KZ235									
B KZ236	-	100	-	-	-	-	-	-	-
C DC23	-	-	-	-	-	-	500	250	-
<b>Total: Umzinyathi Municipalities</b>	-	300	-	250	250	250	-	-	-
B KZ241	-	100	-	-	-	-	-	-	-
B KZ242	-	100	-	-	-	-	-	-	-
B KZ244									
B KZ245	-	100	-	-	-	-	-	-	-
C DC24	-	-	-	250	250	250	-	-	-
<b>Total: Amajuba Municipalities</b>	-	100	-	500	500	500	250	-	-
B KZ252									
B KZ253	-	100	-	-	-	-	-	-	-
B KZ254									
C DC25	-	-	-	500	500	500	250	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	250	250	250	-	-	-
B KZ261									
B KZ262									
B KZ263									
B KZ265									
B KZ266									
C DC26	-	-	-	250	250	250	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	250	250	250	-	-	-
B KZ271									
B KZ272									
B KZ273									
B KZ274									
B KZ275									
C DC27	-	-	-	250	250	250	-	-	-
<b>Total: uThungulu Municipalities</b>	-	366	-	250	250	250	-	-	-
B KZ281	-	250	-	-	-	-	-	-	-
B KZ282									
B KZ283									
B KZ284	-	116	-	-	-	-	-	-	-
B KZ285									
B KZ286									
C DC28	-	-	-	250	250	250	-	-	-
<b>Total: Ilembe Municipalities</b>	-	100	-	500	500	500	250	-	-
B KZ291									
B KZ292	-	100	-	-	-	-	-	-	-
B KZ293									
B KZ294									
C DC29	-	-	-	500	500	500	250	-	-
<b>Total: Sisonke Municipalities</b>	-	250	-	-	-	-	500	250	-
B KZ5a1									
B KZ5a2	-	100	-	-	-	-	-	-	-
B KZ5a3	-	150	-	-	-	-	-	-	-
B KZ5a4									
B KZ5a5									
B KZ5a6									
C DC43	-	-	-	-	-	-	500	250	-
<b>Unallocated</b>									
<b>Total</b>	-	1 966	-	2 250	2 250	2 250	2 000	750	-

Budget Statement 2

Table 11.P: Transfers to municipalities - Municipal Development Information Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A</b>	<b>eThekweni</b>								
<b>Total: Ugu Municipalities</b>	-	800	1 000	250	250	250	250	300	250
B KZ211	-	200	-	-	-	-	-	-	-
B KZ212	-	200	-	-	-	-	-	-	-
B KZ213	-	200	-	-	-	-	-	-	-
B KZ214	-	200	-	-	-	-	-	-	-
B KZ215	-	-	-	-	-	-	-	-	-
B KZ216	-	-	-	-	-	-	-	-	-
C DC21	-	-	1 000	250	250	250	250	300	250
<b>Total: uMgungundlovu Municipalities</b>	-	620	-	1 000	1 000	1 000	250	300	250
B KZ221	-	200	-	-	-	-	-	-	-
B KZ222	-	-	-	-	-	-	-	-	-
B KZ223	-	-	-	-	-	-	-	-	-
B KZ224	-	-	-	-	-	-	-	-	-
B KZ225	-	-	-	-	-	-	-	-	-
B KZ226	-	150	-	-	-	-	-	-	-
B KZ227	-	-	-	-	-	-	-	-	-
C DC22	-	270	-	1 000	1 000	1 000	250	300	250
<b>Total: Uthukela Municipalities</b>	-	715	-	1 000	1 000	1 000	250	300	250
B KZ232	-	-	-	-	-	-	-	-	-
B KZ233	-	-	-	-	-	-	-	-	-
B KZ234	-	150	-	-	-	-	-	-	-
B KZ235	-	120	-	-	-	-	-	-	-
B KZ236	-	175	-	-	-	-	-	-	-
C DC23	-	270	-	1 000	1 000	1 000	250	300	250
<b>Total: Umzinyathi Municipalities</b>	-	525	735	250	250	250	250	300	250
B KZ241	-	100	-	-	-	-	-	-	-
B KZ242	-	100	-	-	-	-	-	-	-
B KZ244	-	145	-	-	-	-	-	-	-
B KZ245	-	100	-	-	-	-	-	-	-
C DC24	-	80	735	250	250	250	250	300	250
<b>Total: Amajuba Municipalities</b>	-	700	-	750	1 750	1 750	250	300	250
B KZ252	-	110	-	-	-	-	-	-	-
B KZ253	-	200	-	-	-	-	-	-	-
B KZ254	-	390	-	-	-	-	-	-	-
C DC25	-	390	-	750	1 750	1 750	250	300	250
<b>Total: Zululand Municipalities</b>	-	80	1 000	250	250	250	250	300	250
B KZ261	-	-	-	-	-	-	-	-	-
B KZ262	-	-	-	-	-	-	-	-	-
B KZ263	-	-	-	-	-	-	-	-	-
B KZ265	-	-	-	-	-	-	-	-	-
B KZ266	-	-	-	-	-	-	-	-	-
C DC26	-	80	1 000	250	250	250	250	300	250
<b>Total: Umkhanyakude Municipalities</b>	-	80	1 000	250	250	250	250	300	250
B KZ271	-	-	-	-	-	-	-	-	-
B KZ272	-	-	-	-	-	-	-	-	-
B KZ273	-	-	-	-	-	-	-	-	-
B KZ274	-	-	-	-	-	-	-	-	-
B KZ275	-	-	-	-	-	-	-	-	-
C DC27	-	80	1 000	250	250	250	250	300	250
<b>Total: uThungulu Municipalities</b>	-	550	1 000	250	250	250	250	300	250
B KZ281	-	150	-	-	-	-	-	-	-
B KZ282	-	-	-	-	-	-	-	-	-
B KZ283	-	200	-	-	-	-	-	-	-
B KZ284	-	50	-	-	-	-	-	-	-
B KZ285	-	150	-	-	-	-	-	-	-
B KZ286	-	-	-	-	-	-	-	-	-
C DC28	-	-	1 000	250	250	250	250	300	250
<b>Total: Ilembe Municipalities</b>	-	654	-	750	750	750	250	300	250
B KZ291	-	-	-	-	-	-	-	-	-
B KZ292	-	-	-	-	-	-	-	-	-
B KZ293	-	254	-	-	-	-	-	-	-
B KZ294	-	200	-	-	-	-	-	-	-
C DC29	-	200	-	750	750	750	250	300	250
<b>Total: Sisonke Municipalities</b>	-	754	60	1 000	1 000	1 000	250	300	250
B KZ5a1	-	-	-	-	-	-	-	-	-
B KZ5a2	-	254	-	-	-	-	-	-	-
B KZ5a4	-	-	-	-	-	-	-	-	-
B KZ5a5	-	200	-	-	-	-	-	-	-
B KZ5a6	-	100	-	-	-	-	-	-	-
C DC43	-	200	60	1 000	1 000	1 000	250	300	250
<b>Unallocated</b>									
<b>Total</b>	-	5 478	4 795	5 750	6 750	6 750	2 500	3 000	2 500

Table 11.Q: Transfers to municipalities - Centre Management Support

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni	-	-	-	-	-	-	-	-	700
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	500	600	700
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingqolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	-	-	-	-	500	600	700
<b>Total: uMgungundlovu Municipalities</b>	-	-	500	-	-	-	-	-	700
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpošana									
B KZ224 Impendle	-	-	500	-	-	-	-	-	-
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	700
<b>Total: Uthukela Municipalities</b>	-	-	1 000	-	-	-	-	-	700
B KZ232 Emnambithi/Ladysmith	-	-	500	-	-	-	-	-	-
B KZ233 Indaka	-	-	500	-	-	-	-	-	-
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	700
<b>Total: Umzinyathi Municipalities</b>	-	-	1 000	-	-	-	500	600	700
B KZ241 Endumeni									
B KZ242 Nquthu	-	-	500	-	-	-	-	-	-
B KZ244 Msinga	-	-	500	-	-	-	-	-	-
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	500	600	700
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	700
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	700
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	500	600	700
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	-	-	-	500	600	700
<b>Total: Umkhanyakude Municipalities</b>	-	-	500	-	-	-	500	600	700
B KZ271 Umhlabuyalingana									
B KZ272 Jozini	-	-	500	-	-	-	-	-	-
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	500	600	700
<b>Total: uThungulu Municipalities</b>	-	-	500	-	-	-	500	600	700
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla	-	-	500	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	500	600	700
<b>Total: Ilembe Municipalities</b>	-	-	500	-	-	-	500	600	700
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo	-	-	500	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	500	600	700
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	500	600	700
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	-	-	-	-	500	600	700
<b>Unallocated</b>									
<b>Total</b>	-	-	4 000	-	-	-	3 500	4 200	7 700

Table 11.R: Transfers to municipalities - Local Economic Development Catalyst

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	2 000	-	-	-	2 300	1 500
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezinqolweni									
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	1 500
C DC21 Ugu District Municipality	-	-	-	2 000	-	-	-	2 300	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	730	-	-	-	-	-	-
B KZ221 uMshwathi	-	-	500	-	-	-	-	-	-
B KZ222 uMngeni	-	-	180	-	-	-	-	-	-
B KZ223 Mpošana	-	-	50	-	-	-	-	-	-
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
<b>Total: Uthukela Municipalities</b>	-	-	3 626	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith	-	-	1 626	-	-	-	-	-	-
B KZ233 Indaka	-	-	1 000	-	-	-	-	-	-
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	1 000	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	587	2 000	-	-	2 300	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Msinga									
B KZ245 Umvoti	-	-	460	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	127	2 000	-	-	2 300	-	-
<b>Total: Amajuba Municipalities</b>	-	-	1 170	-	-	-	-	-	-
B KZ252 Newcastle	-	-	470	-	-	-	-	-	-
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	700	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	1 340	2 000	-	-	2 000	1 400	2 500
B KZ261 eDumbe	-	-	180	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	800	-	-	-	-	-	-
B KZ263 Abaqulusi									
B KZ265 Nongoma	-	-	180	-	-	-	-	-	500
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	180	2 000	-	-	2 000	1 400	2 000
<b>Total: Umkhanyakude Municipalities</b>	-	-	2 360	2 000	-	-	1 800	1 800	500
B KZ271 Umhlabuyalingana	-	-	540	-	-	-	-	-	500
B KZ272 Jozini	-	-	360	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	480	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	980	-	-	-	-	-	-
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	2 000	-	-	1 800	1 800	-
<b>Total: uThungulu Municipalities</b>	-	-	2 430	-	-	-	-	1 000	3 000
B KZ281 Mbonambi	-	-	2 150	-	-	-	-	-	-
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni	-	-	180	-	-	-	-	-	-
B KZ286 Nkandla	-	-	100	-	-	-	-	-	2 000
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	1 000	1 000
<b>Total: Ilembe Municipalities</b>	-	-	860	1 000	-	-	2 500	1 500	3 000
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe	-	-	180	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	680	-	-	-	-	-	2 000
C DC29 Ilembe District Municipality	-	-	-	1 000	-	-	2 500	1 500	1 000
<b>Total: Sisonke Municipalities</b>	-	-	680	2 000	-	-	1 500	3 000	-
B KZ5a1 Ingwe	-	-	500	-	-	-	-	-	-
B KZ5a2 Kwa Sani									
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe	-	-	180	-	-	-	-	-	-
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	-	2 000	-	-	1 500	3 000	-
<b>Unallocated</b>									
<b>Total</b>	-	-	13 783	11 000	-	-	10 100	11 000	10 500

Table 11.S: Transfers to municipalities - Synergistic Partnerships

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A</b>	<b>eThekweni</b>	-	-	-	-	-	-	-	500
<b>Total: Ugu Municipalities</b>		-	-	350	-	-	350	400	500
B	KZ211 Vulamehlo								
B	KZ212 Umdoni								
B	KZ213 Umzumbe								
B	KZ214 uMuziwabantu								
B	KZ215 Ezingolweni								
B	KZ216 Hibiscus Coast	-	-	350	-	-	350	400	500
C	DC21 Ugu District Municipality								
<b>Total: uMgungundlovu Municipalities</b>		-	-	500	700	-	700	800	500
B	KZ221 uMshwathi								
B	KZ222 uMngeni	-	-	500	-	-	-	-	-
B	KZ223 Mpošana								
B	KZ224 Impendle								
B	KZ225 Msunduzi	-	-	-	350	-	350	400	-
B	KZ226 Mkhambathini	-	-	-	350	-	350	400	-
B	KZ227 Richmond								
C	DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	500
<b>Total: Uthukela Municipalities</b>		-	-	-	350	-	350	400	500
B	KZ232 Emnambithi/Ladysmith	-	-	-	350	-	350	400	500
B	KZ233 Indaka								
B	KZ234 Umtshezi								
B	KZ235 Okhahlamba								
B	KZ236 Imbabazane								
C	DC23 Uthukela District Municipality								
<b>Total: Umzinyathi Municipalities</b>		-	-	500	-	-	-	-	-
B	KZ241 Endumeni								
B	KZ242 Nquthu	-	-	500	-	-	-	-	-
B	KZ244 Msinga								
B	KZ245 Umvoti								
C	DC24 Umzinyathi District Municipality								
<b>Total: Amajuba Municipalities</b>		-	-	-	350	-	350	400	-
B	KZ252 Newcastle	-	-	-	350	-	350	400	-
B	KZ253 eMadlangeni								
B	KZ254 Dannhauser								
C	DC25 Amajuba District Municipality								
<b>Total: Zululand Municipalities</b>		-	-	500	-	-	-	-	-
B	KZ261 eDumbe								
B	KZ262 uPhongolo	-	-	500	-	-	-	-	-
B	KZ263 Abaqulusi								
B	KZ265 Nongoma								
B	KZ266 Ulundi								
C	DC26 Zululand District Municipality								
<b>Total: Umkhanyakude Municipalities</b>		-	-	500	350	-	350	400	-
B	KZ271 Umhlabuyalingana	-	-	-	350	-	350	400	-
B	KZ272 Jozini	-	-	500	-	-	-	-	-
B	KZ273 The Big Five False Bay								
B	KZ274 Hlabisa								
B	KZ275 Mtubatuba								
C	DC27 Umkhanyakude District Municipality								
<b>Total: uThungulu Municipalities</b>		-	-	-	350	-	350	400	-
B	KZ281 Mbonambi								
B	KZ282 uMhlathuze	-	-	-	350	-	350	400	-
B	KZ283 Ntambanana								
B	KZ284 Umlalazi								
B	KZ285 Mthonjaneni								
B	KZ286 Nkandla								
C	DC28 uThungulu District Municipality								
<b>Total: Ilembe Municipalities</b>		-	-	500	350	-	350	400	500
B	KZ291 Mandeni								
B	KZ292 KwaDukuza								
B	KZ293 Ndwedwe	-	-	500	-	-	-	-	-
B	KZ294 Maphumulo	-	-	-	350	-	350	400	-
C	DC29 Ilembe District Municipality	-	-	-	-	-	-	-	500
<b>Total: Sisonke Municipalities</b>		-	-	-	-	-	-	-	-
B	KZ5a1 Ingwe								
B	KZ5a2 Kwa Sani								
B	KZ5a4 Greater Kokstad								
B	KZ5a5 Ubuhlebezwe								
B	KZ5a6 Umzimkulu								
C	DC43 Sisonke District Municipality								
<b>Unallocated</b>									
<b>Total</b>		-	-	2 500	2 800	-	2 800	3 200	2 500

Table 11.T: Transfers to municipalities - Small Town Rehabilitation

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>A eThekweni</b>	-	-	-	-	-	-	1 875	2 375	1 750
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	1 000	-	-	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpošana									
B KZ224 Impendle									
B KZ225 Msunduzi	-	-	-	1 000	-	-	-	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	1 875	2 375	1 750
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	-	-	-	-	1 875	2 375	1 750
<b>Total: Umzinyathi Municipalities</b>	-	-	1 250	1 000	-	-	3 750	4 750	3 500
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Msinga	-	-	1 250	1 000	-	-	-	-	-
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	3 750	4 750	3 500
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
<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>	-	-	2 750	2 000	-	-	-	-	-
B KZ271 Umhlabuyalingana	-	-	1 500	1 000	-	-	-	-	-
B KZ272 Jozini	-	-	1 250	1 000	-	-	-	-	-
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<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>	-	-	1 250	1 000	-	-	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe	-	-	1 250	1 000	-	-	-	-	-
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
<b>Total: Sisonke Municipalities</b>	-	-	2 000	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu	-	-	2 000	-	-	-	-	-	-
C DC43 Sisonke District Municipality									
<b>Unallocated</b>									
<b>Total</b>	-	-	7 250	5 000	-	-	7 500	9 500	7 000

Table 11.U: Transfers to municipalities - Corridor Development

R000		Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
		Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A	eThekweni	-	-	-	-	12 200	12 200	-	-	-
	<b>Total: Ugu Municipalities</b>	-	-	20 150	-	3 700	3 700	-	-	-
B	KZ211 Vulamehlo	-	-	3 800	-	-	-	-	-	-
B	KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B	KZ213 Umzumbe	-	-	1 800	-	-	-	-	-	-
B	KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B	KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B	KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C	DC21 Ugu District Municipality	-	-	14 550	-	3 700	3 700	-	-	-
	<b>Total: uMgungundlovu Municipalities</b>	-	-	5 250	-	17 000	17 000	-	-	-
B	KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B	KZ222 uMngeni	-	-	2 800	-	-	-	-	-	-
B	KZ223 Mpojana	-	-	-	-	-	-	-	-	-
B	KZ224 Impendle	-	-	-	-	-	-	-	-	-
B	KZ225 Msunduzi	-	-	1 150	-	-	-	-	-	-
B	KZ226 Mkhambathini	-	-	850	-	-	-	-	-	-
B	KZ227 Richmond	-	-	450	-	-	-	-	-	-
C	DC22 uMgungundlovu District Municipality	-	-	-	-	17 000	17 000	-	-	-
	<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>	-	-	4 150	-	14 500	14 500	-	-	-
B	KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B	KZ242 Nquthu	-	-	340	-	2 160	2 160	-	-	-
B	KZ244 Msinga	-	-	1 150	-	-	-	-	-	-
B	KZ245 Umvoti	-	-	600	-	2 400	2 400	-	-	-
C	DC24 Umzinyathi District Municipality	-	-	2 060	-	9 940	9 940	-	-	-
	<b>Total: Amajuba Municipalities</b>	-	-	1 500	-	10 000	10 000	-	-	-
B	KZ252 Newcastle	-	-	-	-	10 000	10 000	-	-	-
B	KZ253 eMadlangeni	-	-	1 500	-	-	-	-	-	-
B	KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C	DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
	<b>Total: Zululand Municipalities</b>	-	-	10 517	-	7 497	7 497	-	-	-
B	KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B	KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B	KZ263 Abaqulusi	-	-	1 367	-	-	-	-	-	-
B	KZ265 Nongoma	-	-	2 000	-	-	-	-	-	-
B	KZ266 Ulundi	-	-	5 250	-	1 600	1 600	-	-	-
C	DC26 Zululand District Municipality	-	-	1 900	-	5 897	5 897	-	-	-
	<b>Total: Umkhanyakude Municipalities</b>	-	-	3 794	-	18 853	18 853	-	-	-
B	KZ271 Umhlabuyalingana	-	-	795	-	-	-	-	-	-
B	KZ272 Jozini	-	-	-	-	-	-	-	-	-
B	KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B	KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B	KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C	DC27 Umkhanyakude District Municipality	-	-	2 999	-	18 853	18 853	-	-	-
	<b>Total: uThungulu Municipalities</b>	-	-	6 700	-	8 250	8 250	-	-	-
B	KZ281 Mbonambi	-	-	3 000	-	-	-	-	-	-
B	KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B	KZ283 Ntambanana	-	-	700	-	-	-	-	-	-
B	KZ284 Umlalazi	-	-	2 000	-	-	-	-	-	-
B	KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B	KZ286 Nkandla	-	-	1 000	-	-	-	-	-	-
C	DC28 uThungulu District Municipality	-	-	-	-	8 250	8 250	-	-	-
	<b>Total: Ilembe Municipalities</b>	-	-	18 630	-	12 550	12 550	-	-	-
B	KZ291 Mandeni	-	-	2 350	-	-	-	-	-	-
B	KZ292 KwaDukuza	-	-	1 000	-	-	-	-	-	-
B	KZ293 Ndwedwe	-	-	550	-	3 450	3 450	-	-	-
B	KZ294 Maphumulo	-	-	2 431	-	-	-	-	-	-
C	DC29 Ilembe District Municipality	-	-	12 299	-	9 100	9 100	-	-	-
	<b>Total: Sisonke Municipalities</b>	-	-	5 550	-	16 300	16 300	-	-	-
B	KZ5a1 Ingwe	-	-	1 500	-	-	-	-	-	-
B	KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B	KZ5a4 Greater Kokstad	-	-	1 000	-	-	-	-	-	-
B	KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B	KZ5a6 Umzimkulu	-	-	-	-	-	-	-	-	-
C	DC43 Sisonke District Municipality	-	-	3 050	-	16 300	16 300	-	-	-
	<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	76 241	-	120 850	120 850	-	-	-

**Table 11.V: Transfers to municipalities - Public Participation**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>A eThekweni</b>									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	12 000
<b>Total</b>	-	-	-	-	-	-	-	-	<b>12 000</b>

**Table 11.W: Transfers to municipalities - Umzimkulu Support**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>A eThekweni</b>									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	60 410	-	43 326	43 326	-	-	-
<b>B KZ5a1 Ingwe</b>									
<b>B KZ5a2 Kwa Sani</b>									
<b>B KZ5a3 Matatielle</b>									
<b>B KZ5a4 Greater Kokstad</b>									
<b>B KZ5a5 Ubuhlebezwe</b>									
<b>B KZ5a6 Umzimkulu</b>	-	-	17 850	-	20 863	20 863	-	-	-
<b>C DC43 Sisonke District Municipality</b>	-	-	42 560	-	22 463	22 463	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	<b>60 410</b>	-	<b>43 326</b>	<b>43 326</b>	-	-	-



Table 11.X: Transfers to municipalities - Municipal Governance

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A eThekweni</b>									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzambe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpozana									
B KZ224 Impende	-	-	-	-	500	500	-	-	-
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	-	-	500	500	-	-	-
Total: Uthukela Municipalities	-	-	-	-	500	500	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi	-	-	-	-	500	500	-	-	-
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Msinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	-	500	500	-	-	-
Total: Amajuba Municipalities	-	-	-	-	500	500	-	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni	-	-	-	-	500	500	-	-	-
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	500	500	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma	-	-	-	-	500	500	-	-	-
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	500	500	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini	-	-	-	-	500	500	-	-	-
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	-	1 000	1 000	-	-	-
Total: Sisonke Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZ5a1 Ingwe	-	-	-	-	500	500	-	-	-
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Greater Kokstad	-	-	-	-	500	500	-	-	-
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	4 000	-	-	-	-	10 000
<b>Total</b>	-	-	-	4 000	4 000	4 000	-	-	10 000

Table 11.Y: Transfers to municipalities - Strategic support

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>A</b>	<b>eThekweni</b>								
<b>Total: Ugu Municipalities</b>	-	-	1 090	610	610	610	388	417	500
B KZ211	-	-	50	-	-	-	-	-	-
B KZ212	-	-	300	-	-	-	-	-	-
B KZ213	-	-	240	-	-	-	-	-	-
B KZ214	-	-	200	-	-	-	-	-	-
B KZ215	-	-	250	-	-	-	-	-	-
B KZ216	-	-	-	-	-	-	-	-	-
C DC21	-	-	50	610	610	610	388	417	500
<b>Total: uMgungundlovu Municipalities</b>	-	-	350	100	100	100	500	467	610
B KZ221	-	-	150	-	-	-	-	-	-
B KZ222	-	-	-	-	-	-	-	-	-
B KZ223	-	-	-	-	-	-	-	-	-
B KZ224	-	-	50	-	-	-	-	-	-
B KZ225	-	-	-	-	-	-	-	-	-
B KZ226	-	-	-	-	-	-	-	-	-
B KZ227	-	-	100	-	-	-	-	-	-
C DC22	-	-	50	100	100	100	500	467	610
<b>Total: Uthukela Municipalities</b>	-	-	150	100	100	100	500	467	610
B KZ232	-	-	100	-	-	-	-	-	-
B KZ233	-	-	50	-	-	-	-	-	-
B KZ234	-	-	-	-	-	-	-	-	-
B KZ235	-	-	-	-	-	-	-	-	-
B KZ236	-	-	-	-	-	-	-	-	-
C DC23	-	-	-	100	100	100	500	467	610
<b>Total: Umzinyathi Municipalities</b>	-	-	300	610	610	610	388	417	500
B KZ241	-	-	-	-	-	-	-	-	-
B KZ242	-	-	250	-	-	-	-	-	-
B KZ244	-	-	-	-	-	-	-	-	-
B KZ245	-	-	-	-	-	-	-	-	-
C DC24	-	-	50	610	610	610	388	417	500
<b>Total: Amajuba Municipalities</b>	-	-	200	100	100	100	500	467	610
B KZ252	-	-	150	-	-	-	-	-	-
B KZ253	-	-	-	-	-	-	-	-	-
B KZ254	-	-	-	-	-	-	-	-	-
C DC25	-	-	50	100	100	100	500	467	610
<b>Total: Zululand Municipalities</b>	-	-	100	600	600	600	387	417	500
B KZ261	-	-	-	-	-	-	-	-	-
B KZ262	-	-	100	-	-	-	-	-	-
B KZ263	-	-	-	-	-	-	-	-	-
B KZ265	-	-	-	-	-	-	-	-	-
B KZ266	-	-	-	-	-	-	-	-	-
C DC26	-	-	-	600	600	600	387	417	500
<b>Total: Umkhanyakude Municipalities</b>	-	-	450	600	600	600	387	416	500
B KZ271	-	-	200	-	-	-	-	-	-
B KZ272	-	-	-	-	-	-	-	-	-
B KZ273	-	-	100	-	-	-	-	-	-
B KZ274	-	-	-	-	-	-	-	-	-
B KZ275	-	-	100	-	-	-	-	-	-
C DC27	-	-	50	600	600	600	387	416	500
<b>Total: uThungulu Municipalities</b>	-	-	50	600	600	600	250	416	610
B KZ281	-	-	-	-	-	-	-	-	-
B KZ282	-	-	-	-	-	-	-	-	-
B KZ283	-	-	-	-	-	-	-	-	-
B KZ284	-	-	50	-	-	-	-	-	-
B KZ285	-	-	-	-	-	-	-	-	-
B KZ286	-	-	-	-	-	-	-	-	-
C DC28	-	-	-	600	600	600	250	416	610
<b>Total: Ilembe Municipalities</b>	-	-	430	100	100	100	500	467	610
B KZ291	-	-	100	-	-	-	-	-	-
B KZ292	-	-	-	-	-	-	-	-	-
B KZ293	-	-	180	-	-	-	-	-	-
B KZ294	-	-	100	-	-	-	-	-	-
C DC29	-	-	50	100	100	100	500	467	610
<b>Total: Sisonke Municipalities</b>	-	-	450	100	100	100	500	466	610
B KZ5a1	-	-	50	-	-	-	-	-	-
B KZ5a2	-	-	50	-	-	-	-	-	-
B KZ5a4	-	-	-	-	-	-	-	-	-
B KZ5a5	-	-	100	-	-	-	-	-	-
B KZ5a6	-	-	250	-	-	-	-	-	-
C DC43	-	-	-	100	100	100	500	466	610
<b>Unallocated</b>									
<b>Total</b>	-	-	3 570	3 520	3 520	3 520	4 300	4 417	5 660

Table 11.Z: Transfers to municipalities - Disaster Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni	-	-	-	-	500	500	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	2 300	-	500	500	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	2 300	-	500	500	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	500	500	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpozana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	-	-	500	500	-	-	-
<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 Msinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	-	-	-	-	500	500	-	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	500	500	-	-	-
<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 Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	-	-	2 300	-	500	500	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	2 300	-	500	500	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ291 Mandeni									
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 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality									
<b>Unallocated</b>	-	-	-	-	-	-	6 000	6 000	12 000
<b>Total</b>	-	-	4 600	-	2 500	2 500	6 000	6 000	12 000

Table 11.(i): Transfers to municipalities - Discontinuation of old grants

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>A eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	750	750	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	-	-	750	750	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	7 244	-	1 050	1 050	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpošana									
B KZ224 Impendle	-	-	2 000	-	-	-	-	-	-
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	5 244	-	1 050	1 050	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	1 757	-	1 000	1 000	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	1 757	-	1 000	1 000	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	1 200	1 200	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu	-	-	-	-	700	700	-	-	-
B KZ244 Msinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	-	500	500	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	2 000	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni	-	-	2 000	-	-	-	-	-	-
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	26	-	550	550	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	26	-	550	550	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	3 502	-	300	300	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	3 502	-	300	300	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	1 146	-	300	300	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	1 146	-	300	300	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	2 121	-	1 050	1 050	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	2 121	-	1 050	1 050	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	5 915	-	1 500	1 500	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele	-	-	5 000	-	-	-	-	-	-
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	915	-	1 500	1 500	-	-	-
<b>Unallocated</b>	-	129 784	-	-	-	-	-	-	-
<b>Total</b>	-	129 784	23 711	-	7 700	7 700	-	-	-

Table 11.(ii) Financial summary for the KZN Provincial Planning and Development Commission

R 000	Outcome			Estimated outcome 2008/09	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08		2009/10	2010/11	2011/12
<b>Revenue</b>							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	280	270	420	333	280	330	330
Sale of goods and services other than capital assets	–	–	–	–	–	–	–
Other non-tax revenue	280	270	420	333	280	330	330
<b>Transfers received</b>	<b>2 300</b>	<b>2 500</b>	<b>2 625</b>	<b>2 700</b>	<b>2 800</b>	<b>2 968</b>	<b>3 495</b>
<b>Total revenue</b>	<b>2 580</b>	<b>2 770</b>	<b>3 045</b>	<b>3 033</b>	<b>3 080</b>	<b>3 298</b>	<b>3 825</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>2 309</b>	<b>2 071</b>	<b>2 217</b>	<b>2 700</b>	<b>2 800</b>	<b>2 686</b>	<b>3 495</b>
Compensation of employees	3	–	1	1	1	1	1
Goods and services	160	561	1 030	1 199	1 229	1 185	1 664
Depreciation	2 146	1 510	1 186	1 500	1 570	1 500	1 830
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>279</b>	<b>270</b>	<b>–</b>	<b>300</b>	<b>300</b>	<b>330</b>	<b>350</b>
<b>Total expenses</b>	<b>2 588</b>	<b>2 341</b>	<b>2 217</b>	<b>3 000</b>	<b>3 100</b>	<b>3 016</b>	<b>3 845</b>
<b>Surplus / (Deficit)</b>	<b>(8)</b>	<b>429</b>	<b>828</b>	<b>33</b>	<b>(20)</b>	<b>282</b>	<b>(20)</b>
Tax payment	–	–	–	–	–	–	–
Outside shareholders interest	–	–	–	–	–	–	–
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	(268)	255	33	361	311	362	–
Adjustments for:							
Depreciation	10	10	33	31	11	32	–
Impairments	–	–	–	–	–	–	–
Interest	(278)	245	–	330	300	330	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(276)</b>	<b>684</b>	<b>861</b>	<b>394</b>	<b>291</b>	<b>644</b>	<b>(20)</b>
Changes in working capital	(456)	–	–	–	–	–	–
(Decrease) / increase in accounts payable	(456)	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
Decrease / (increase) in inventory	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
<b>Cash flow from operating activities</b>	<b>(732)</b>	<b>684</b>	<b>861</b>	<b>394</b>	<b>291</b>	<b>644</b>	<b>(20)</b>
Transfers from government	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–
<b>Cash flow from investing activities</b>	–	–	–	–	–	–	–
Acquisition of Assets	–	–	–	–	–	–	–
Other flows from Investing Activities	–	–	–	–	–	–	–
<b>Cash flow from financing activities</b>	–	–	–	–	–	–	–
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(732)</b>	<b>684</b>	<b>861</b>	<b>394</b>	<b>291</b>	<b>644</b>	<b>(20)</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	–	–	–	–	–	–	–
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	2 519	3 954	3 954	–	4 741	4 741	–
Receivables and Prepayments	–	–	–	–	–	–	–
Inventory	–	–	–	–	–	–	–
<b>TOTAL ASSETS</b>	<b>2 519</b>	<b>3 954</b>	<b>3 954</b>	<b>–</b>	<b>4 741</b>	<b>4 741</b>	<b>–</b>
Capital & Reserves	–	–	–	–	–	–	–
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	–	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Contingent Liabilities	–	–	–	–	–	–	–

