

VOTE 11

Co-operative Governance and Traditional Affairs

| | |
|---------------------------------|--|
| Operational budget | R 1 060 482 510 |
| MEC remuneration | R 1 420 490 |
| Total amount to be appropriated | R 1 061 903 000 |
| Responsible MEC | Ms. N. Dube, MEC for Co-operative Governance and Traditional Affairs |
| Administering department | Co-operative Governance and Traditional Affairs |
| Accounting officer | Head: Co-operative Governance and Traditional Affairs |

1. Overview

Vision

The vision of the department is: *People-centred sustainable co-operative governance, which focuses on effective service delivery responsive to the needs of the communities.*

Mission statement

The department's mission statement is: *To strengthen co-operation among all spheres of government, support and build capacity of local governance institutions, facilitate and co-ordinate stakeholder engagement, in pursuance of people-centered, accelerated service delivery.*

Strategic objectives

The strategic objectives of the department for 2010/11 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
- Facilitate 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 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 mandate of the Department of Co-operative Governance and Traditional Affairs (DCGTA) is presented below according to the relevant sections contained in the Constitution and general and specific legislation applicable to the department's operations.

Constitutional mandate

The Constitution of the Republic of South Africa, 1996 defines a number of key functions for DCGTA, namely Support (Section 154 and section 155), Intervention (Section 139), and Monitoring (Section 155).

Specific legislation for the department

The above-mentioned Constitutional imperatives are taken forward in a number of pieces of legislation, as summarised below. The functions of oversight, co-operation, co-ordination and alignment and disaster management are additional functions assigned to the department through various pieces of legislation, also illustrated below.

- Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003)
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
- Intergovernmental Framework Relations Act, 2005 (Act No. 13 of 2005)
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- KwaZulu-Natal Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005) as amended (KwaZulu-Natal Traditional Leadership and Governance Amendment Act, 2007 (Act No. 9 of 2007)
- KwaZulu-Natal Planning and Development Act, 2008 (Act No. 6 of 2008)

General and specific legislation applicable to the department

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

2. Review for the 2009/10 financial year

This section provides a review of 2009/10, 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.

Oversight of local government functions

During 2009/10, the department continued to enhance governance, deepening local democracy, and building a strong local government sphere that ultimately translates into improved service delivery. Municipalities were continuously encouraged to enhance the oversight function of all councillors and adopt a standardised reporting format. Other important municipal functions include the implementation of an appropriate monitoring and evaluation framework to effectively measure performance, and the promotion of the development of economic infrastructure and rural service centres to stimulate economic growth and development.

Massification Programme

The allocation for the Massification Programme was specifically aimed at addressing service delivery backlogs. Provincial priority projects in needy communities were targeted, which resulted in the delivery of water, sanitation and electrification. The programme entailed the implementation of sewerage purification plants, emptying of pit latrines, electrification in specified intervention areas, as well as driving the delivery of water to residents in Umkhanyakude, as the first phase of the delivery of bulk water services. The department plans to eradicate backlogs in water, sanitation and electrification in 2009/10 in the Ilembe, Umkhanyakude and Ugu District Municipalities, and ensure the delivery of water in Ingwavuma and supply electricity in Nondabuya through the Massification Programme.

Soccer stadia and disaster management plan

In line with the provincial objectives of the 2010 World Cup infrastructure development programme, the entire stadia infrastructure in five municipalities, namely Ugu, uThungulu, Amajuba, uMgungundlovu and eThekweni, will be completed and handed over by March 2010, in accordance with the FIFA and Local Organising Committee (LOC) requirements for training base camps. The afore-mentioned municipalities will also be assisted to develop 2010 World Cup specific disaster management plans, which incorporate the management of public viewing areas in all the districts. A 2010 Disaster Management Master Plan is currently being prepared to inform a co-ordinated response to disasters during the 2010 World Cup. The disaster management function will still be performed by the municipalities even during the 2010 World Cup, with the departmental role being to monitor implementation and compliance.

Small Town Rehabilitation programme

There is specific focus on the implementation of the Small Town Rehabilitation programme to augment the work that is already done through the provincial Corridor Development programme. The primary drive of this new 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. Seven pilot municipalities received support in 2009/10, and multi-year projects were approved for implementation. This will result in the retention and attraction of investment in rural economies.

Shared services function

The new KwaZulu-Natal Planning and Development Act established a statutory framework for the transformation of spatial planning and land use management policies, frameworks and systems throughout the province. The department consolidated and strengthened its support for establishing capacity in municipalities in the field of municipal strategic planning, spatial planning, development administration, municipal performance management and development information services with the establishment of District-Wide Development Planning Shared services. Focus was placed on ensuring that the municipalities have access to the required planning competency and capacity to implement this new framework.

Capacity building

The department concluded a *status quo* analysis report on Traditional Administrative Centres (TACs) and *Thusong* Service Centres (TSCs), and the results reflect that existing centres have contributed positively to bringing essential government services to vulnerable communities. The departmental capacity building programme for centre managers was moved forward to 2010/11, due to the National Government Communication and Information System (GCIS) developing a programme for centre managers. The functionality of existing TSCs was negatively affected, due to transfer payments not made to municipalities for operational and functional support due to them not complying with criteria set out in the business plans. The department facilitated training on development legislation and the importance of synergistic partnerships in the Ugu, uThungulu, Abaqulusi, and uMgungundlovu municipalities.

The department is in a process of implementing ward councillor awareness campaigns in identified areas of skills shortages. A skills gap analysis was conducted for all 11 Local Houses and an ABET course was rolled out to 28 *Amakhosi* plus 18 *Ondlunkulu*. The Rules of Order were adopted by the 11 Local Houses.

The department facilitated the training of Joint Co-ordinating Committees on municipal legislation in order that each traditional leadership and municipality understands their respective roles and responsibilities, particularly with regard to the uMhlathuze, Emnambithi and Maphumulo municipalities.

The Monitoring and Evaluation Framework was implemented across all business units in the department and there is on-going capacity building of departmental staff in the implementation thereof.

The external evaluation of departmental programmes was finalised and a report outlining the findings and recommendations was presented to the department. The Local Government Accounting Certificate Learnership was launched, and 366 learners were enrolled on the programme, which is aimed at capacitating municipalities on holistic financial skills.

3. Outlook for the 2010/11 financial year

Section 3 looks at the key focus areas of 2010/11, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Local government turnaround strategy

The local government turnaround strategy was approved for implementation in all provinces and five strategic objectives were identified as follows:

- Ensuring that municipalities meet the basic service needs of communities;
- Build clean, effective, efficient, responsive and accountable local government;
- Improve performance and professionalism in municipalities;
- Improve national policy, oversight and support; and
- Strengthen partnerships between local government, communities and civil society.

The department will further assist the provincial task team, which was established to ensure that key interventions are prepared, to take these strategic objectives forward to enable municipalities to draft their own turnaround strategies.

Shared services function

Capacity constraints within the department and at municipalities have had a negative impact on the rate of progress made in addressing service delivery challenges. While the department has invested a great deal of time and resources in capacity building initiatives related to development planning, there are still serious capacity constraints in most municipalities, particularly in the smaller and rural-based municipalities. High staff turn-over, as well as a scarcity of requisite skills to perform development planning functions, resulted in a situation where municipalities remain unable to retain or recruit suitably

qualified and experienced staff to perform these functions. It is for this reason that the concept of a shared service function has been pursued as an option, with the potential to achieve greater economies of scale and improve the sustainability of the department's development planning capacity building programme.

The establishment of shared services is essential to ensure that the required capacity is available to municipalities to ensure the successful implementation of the new KwaZulu-Natal Planning and Development Act that is scheduled to come into operation on 1 April 2010, with 56 municipalities expected to participate in the shared services.

Infrastructure investment

The greatest challenge that municipalities face remains the development of infrastructure towards service delivery. To this end, the national backlog eradication targets were reviewed and have been set for 2014. The current funding levels of the Municipal Infrastructure Grant and the Integrated National Electrification Programme are not sufficient to ensure the full achievement of the water, sanitation and electricity targets. Similarly, free basic service delivery to indigent communities is not being implemented satisfactorily, as originally targeted. The department plans to establish bulk infrastructure in the Sisonke, Ilembe and Umkhanyakude district areas over the 2010/11 MTEF period.

The service delivery environment throughout the province is characterised by a lack of financial resources and skilled personnel, spiralling unit costs, lack of bulk infrastructure, inappropriate infrastructure investment planning, dispersed settlement patterns, topography and limited financial provision for operations and maintenance of assets. These factors and the mitigation of the afore-mentioned risks are being addressed in the strategy development. The department anticipates facilitating bulk infrastructure development along selected nodes and corridors, as spelt out in the Provincial Spatial Economic Development Strategy (PSEDS), which should result in a significant impact on service delivery. A total of 25 nodes have been identified in the PSEDS and the roll-out of support to these nodes will occur over the 2010/11 MTEF period, with at least six nodes receiving support per year through the Small Town Rehabilitation programme.

Social and economic infrastructure is vital in ensuring that government services are brought closer to communities at grassroots level. The population and geographical demographics of KwaZulu-Natal have seen an increased demand for TSCs and TACs, resulting in project delivery backlogs. The current *status quo* analysis further highlights the magnitude of the task in terms of the number of projects to be implemented. The major challenge faced by the department is the lack of resources for building and maintaining TACs in the light of prevailing backlogs.

Capacity building

A leadership course for *Amakhosi* is being developed in partnership with the University of KwaZulu-Natal (UKZN), and the course will be rolled out in the 2010 academic year. The Community Development Worker (CDW) programme has proved vital in the enhancement and promotion of community engagement and participation in service delivery initiatives. However, the department faces the challenge of replacing and recruiting CDWs to cater for gaps within targeted wards.

Co-operative governance

The enhancement of co-operative governance through the promotion of synergistic partnerships between the traditional institutions and local government proves to be integral in the promotion of integrated service delivery. The department will need to formulate legislation to formalise and strengthen the roles and accountability of Joint Co-ordinating Committees.

The department has adopted a more hands-on approach in supporting municipalities in the promotion of co-ordinated, integrated and structured implementation of rural development initiatives, such as ensuring proper planning, project management and structured municipal Integrated Development Plans (IDPs).

The economic survival of small towns is dependent on the establishment of co-operative partnerships to promote the establishment of public and economic infrastructure within the urban environment. The department intends on supporting municipalities in the development of structured and sustainable urban development frameworks.

Disaster management

KwaZulu-Natal is exposed to a wide range of disasters and has experienced increasing levels of disaster risk and devastating incidents in the last few years, including earth tremors, veld fires, strong winds and severe storms that have triggered widespread hardship and devastation. This has resulted in a change in mindset of municipalities, which are responsible for disaster management, to ensure proper planning, budgeting and development of necessary programmes for prevention, mitigation and development strategies. The need also exists for the province to act quickly and swiftly in an attempt to fully comply with the Disaster Management Act, 2002 (Act No. 57 of 2002), in order to create a sustainable state of readiness to deal with disaster risk management.

The department has established integrated institutional capacity to enable the effective implementation of the disaster risk management policy and legislation as required by the Disaster Management Act, 2002. The Provincial Disaster Management Centre continues to provide intervention support to municipalities as first line clients to deal with disaster management issues and associated implications.

Monitoring and evaluation

A central aspect of the success of the implementation of the monitoring and evaluation framework is the management and integrity of data, and thus the focus will be on improving data management to improve accountability across all levels of government. Furthermore, a centralised depository system will be developed and implemented in order to combat loss of data and ensuring that quality controls are in place.

The recommendations of the external evaluation will be implemented in order to improve the efficiency and effectiveness of the departmental programmes on its primary clients. The initial step in this regard, is the development of the 2010/11 - 2014/15 Strategic Plan using the results-based framework. The department will continue with capacity building initiatives on monitoring and evaluation, both internally and externally, with municipalities.

4. Receipts and financing

4.1 Summary of receipts

Table 11.1 below indicates the sources of funding for Vote 11 for the period 2006/07 to 2012/13. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 11.1: Summary of receipts and financing

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|------------------|--------------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation | Appropriation 2009/10 | Estimate | 2010/11 | 2011/12 | 2012/13 |
| Provincial allocation | 629 092 | 768 246 | 1 027 816 | 1 092 420 | 1 092 420 | 1 092 420 | 1 061 903 | 1 129 745 | 1 186 801 |
| Total | 629 092 | 768 246 | 1 027 816 | 1 092 420 | 1 092 420 | 1 092 420 | 1 061 903 | 1 129 745 | 1 186 801 |
| Total payments | 654 132 | 744 650 | 1 020 672 | 1 092 420 | 1 093 918 | 1 053 918 | 1 061 903 | 1 129 745 | 1 186 801 |
| Surplus/(Deficit) before financing | (25 040) | 23 596 | 7 144 | - | (1 498) | 38 502 | - | - | - |
| Financing | | | | | | | | | |
| of which | | | | | | | | | |
| Provincial roll-overs | 58 214 | 16 059 | 10 000 | - | - | - | - | - | - |
| Provincial cash resources | - | - | - | - | 1 498 | 1 498 | - | - | - |
| Suspension to ensuing year | | | | | | | | | |
| Surplus/(deficit) after financing | 33 174 | 39 655 | 17 144 | - | - | 40 000 | - | - | - |

There is a steady increase in the department's allocations from 2006/07 onward, due to most of the budget being directed to the improvement of service delivery and responding to the needs of the communities. Portion of 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 at the end of 2007/08, and the funds were subsequently rolled over for the committed electrification of Umkhanyakude. From 2008/09, the

department's budget increased to more than R1 billion due to additional provincial allocations for Umzimkulu, the Massification Programme in respect of water and sanitation, the Small Town Rehabilitation programme and Corridor Development.

As part of the Cabinet-approved Provincial Recovery Plan, the department undertook to cut-back spending by at least R40 million, while absorbing the shortfall of the higher than anticipated 2009 wage agreement through internal reprioritisation, and this can be seen in the 2009/10 Revised Estimate.

The decrease in 2010/11 relates to the discontinuation of the baseline for the soccer stadia funding, but the allocation increases in 2011/12 and 2012/13 due to the continuation of the Small Town Rehabilitation programme, and the Massification Programme in respect of water, sanitation and electricity.

The department is showing a balanced budget over the 2010/11 MTEF period.

4.2 Departmental receipts collection

Table 11.2 reflects departmental receipts for the period 2006/07 to 2012/13. Details of departmental receipts are presented in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.2: Details of departmental receipts

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------------|---------------------|-----------------------|--------------|--------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation 2009/10 | Appropriation 2009/10 | Estimate 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 590 | 867 | 1 012 | 833 | 833 | 833 | 883 | 883 | 1 000 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 355 | 463 | 931 | 554 | 554 | 1 134 | 587 | 587 | 600 |
| Sale of capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 831 | 708 | 8 927 | - | - | 3 078 | 500 | 600 | 700 |
| Total | 1 776 | 2 038 | 10 870 | 1 387 | 1 387 | 5 045 | 1 970 | 2 070 | 2 300 |

The revenue base of the department is small, and the bulk of the revenue collection falls under the category *Sale of goods and services other than capital assets* in respect of rental income for state-owned properties, commission received from insurance companies for the collection of monthly contributions, maps and publications sold, and parking fees received from staff. The slight inconsistent trend in receipts over the seven-year period relates to fees collected on items that cannot be accurately estimated, such as maps and publications and rental income of state-owned properties.

The collection against the category *Interest, dividends and rent on land* relates to interest received from in-service debt and interest earned from delays on committed projects undertaken by the Provincial Planning and Development Commission (PPDC) public entity. The projected over-collection in the 2009/10 Revised Estimate is due to interest received by the PPDC, based on funds available in its bank account for committed projects that were delayed.

The revenue collected against *Transactions in financial assets and liabilities* is made up of recoveries of debts from previous financial years, and this item was not budgeted for in 2009/10 due to the uncertainty with the collection of revenue on this item. There are fluctuations in the trends from 2006/07 onward due to recoveries of write-offs of all debts for the 2000/01 to 2005/06 financial years. The significant increase in 2008/09 is due to the recovery of debts from the previous financial year, which was not anticipated, and the 2009/10 Revised Estimate reflects the recovery of debts previously written off. The department has started to budget conservatively for this category over the 2010/11 MTEF, due to the fact that revenue has been collected against this item on a regular basis over the last few years.

The department has very little scope to increase its revenue, even though rates and tariffs are reviewed on an annual basis.

4.3 Donor funding and agency receipts

Tables 11.3 and 11.4 below reflect donor funding and agency receipts received by the department for the period 2006/07 to 2012/13.

Table 11.3: Details of donor funding and agency receipts

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Donor organisation | 2 584 | 6 542 | 13 700 | - | 8 679 | 8 679 | - | - | - |
| Development Bank of SA | 2 134 | 6 542 | 13 700 | - | 8 679 | 8 679 | - | - | - |
| Flemish Government | 300 | - | - | - | - | - | - | - | - |
| Norwegian Government | 150 | - | - | - | - | - | - | - | - |
| Agency | 1 742 | - | - | - | - | - | - | - | - |
| LGWSETA | 1 742 | - | - | - | - | - | - | - | - |
| Total | 4 326 | 6 542 | 13 700 | - | 8 679 | 8 679 | - | - | - |

Table 11.4: Details of payments and estimates of donor and agency funding

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Donor organisation | 2 584 | 6 542 | 13 700 | - | 8 679 | 8 679 | - | - | - |
| Development Bank of SA | 2 134 | 6 542 | 13 700 | - | 8 679 | 8 679 | - | - | - |
| Flemish Government | 300 | - | - | - | - | - | - | - | - |
| Norwegian Government | 150 | - | - | - | - | - | - | - | - |
| Agency | 1 742 | - | - | - | - | - | - | - | - |
| LGWSETA | 1 742 | - | - | - | - | - | - | - | - |
| Total | 4 326 | 6 542 | 13 700 | - | 8 679 | 8 679 | - | - | - |

The department received funding from the Development Bank of South Africa (DBSA) which was provided from 2006/07 to 2009/10, aimed at building municipal capacity. The 2008/09 amount reflects R13.700 million, of which R10 million relates to financial assistance for the implementation of the Municipal Property Rates Act (MPRA). A further R3.400 million was utilised to fund the public participation of ward committees. The remaining R300 000 was utilised for the appointment of a contractor to manage the DBSA projects for the department, after which the department budgeted for the official to continue these duties. The funds reflected in the 2009/10 Adjusted Appropriation and 2009/10 Revised Estimate relate to funds that were unspent in 2008/09 and paid to the department in 2009/10. The funds were utilised in 2009/10 to obtain suitably qualified service providers to assist with the implementation of the MPRA at municipalities.

In the 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 CDWs.

It should be noted that the receipts and payments reflect the same amounts due to the fact that the donor funds are not paid over to the department in advance, but on a claims-back basis.

There is no current commitment with the DBSA to secure funding over the 2010/11 MTEF period.

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: Co-operative Governance and Traditional Affairs*.

5.1 Key assumptions

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

- Salary increases of 5.3 per cent for 2010/11, 5.5 per cent for 2011/12 and 5 per cent for 2012/13, as well as pay progression of 1.5 per cent of the wage bill;
- CPIX indicators were considered when inflation related items were calculated;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 11.5 below shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. 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 11.5 below that substantial additional funding was allocated to Vote 11 from 2008/09 onward. The additional allocations over the three MTEF periods will contribute significantly toward the department's core mandate to address provincial priorities, such as building capacity of local governance institutions to ensure sustainable communities, pursue people-centred, accelerated service delivery.

Table 11.5: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF

| R thousand | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|---|---------------|---------------|------------------|------------------|------------------|
| 2008/09 MTEF period | 91 777 | 34 469 | 105 436 | 111 762 | 117 350 |
| Rehabilitation of small towns | - | 15 000 | 50 000 | 53 000 | 55 650 |
| Massification of water, sanitation and electrification | 85 000 | 10 000 | 40 000 | 42 400 | 44 520 |
| Personnel inflation adjustment | 2 911 | 4 923 | 6 004 | 6 364 | 6 682 |
| Government Employees Medical Scheme | 3 866 | 4 546 | 9 432 | 9 998 | 10 498 |
| 2009/10 MTEF period | | | | | |
| 2010/11 MTEF period | | | (149 677) | (156 505) | (163 762) |
| Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement | | | 8 983 | 10 037 | 11 107 |
| Discontinuation of 2010 funding | | | (157 461) | (165 334) | (173 601) |
| Portion of Ministry funding to Vote 14 | | | (1 361) | (1 378) | (1 447) |
| Policy on Incapacity Leave and Ill Health Retirement (PILIR) | | | 162 | 170 | 179 |
| Total | 91 777 | 34 469 | (44 241) | (44 743) | (46 412) |

The department received additional allocations of R34.469 million in 2009/10, R105.436 million in 2010/11, R111.762 million in 2011/12 and R117.350 million in 2012/13 over the 2008/09 MTEF to augment the existing baseline allocation in respect of the Massification Programme for water, sanitation and electrification, and the rehabilitation of small towns. Also included in the above allocations is additional funding 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).

Additional funding was allocated over the 2010/11 MTEF to cover the carry-through effect of the 2009 wage agreement. The allocation over the 2010/11 MTEF reflects a reduction in the department's budget in respect of the discontinuation of the infrastructure provision for soccer stadia that was originally provided for in the 2006/07 MTEF.

In the 2010/11 MTEF, funding is shifted to Vote 14: Public Works for the costs of the Human Settlements portion of the dual ministry (Human Settlements and Public Works now share a ministry, where previously DCGTA and Human Settlements shared a ministry), and funding is also allocated for the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

5.3 Summary by programme and economic classification

The budget for the Department of Co-operative Governance and Traditional Affairs is divided into six programmes, namely Administration, Local Governance, Development and Planning, Traditional Institutional Management, Urban and Rural Development and Systems and Institutional Development. Note that the department does not comply with the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector, as National Treasury approval was given for the deviation.

Tables 11.6 and 11.7 below reflect information pertaining to the six programmes under Vote 11 for the period 2006/07 to 2012/13. These programmes are linked to the core functions of the department.

Table 11.6: Summary of payments and estimates by programme

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| | | | | 2009/10 | | | | | |
| 1. Administration | 104 398 | 118 755 | 144 857 | 168 345 | 167 670 | 157 670 | 166 382 | 176 910 | 186 331 |
| 2. Local Governance | 292 029 | 250 589 | 374 860 | 347 647 | 351 705 | 345 704 | 272 645 | 288 645 | 302 072 |
| 3. Development and Planning | 83 490 | 118 153 | 189 598 | 250 219 | 249 356 | 237 356 | 302 069 | 320 913 | 336 758 |
| 4. Traditional Institutional Management | 84 924 | 102 215 | 153 557 | 145 053 | 149 591 | 149 591 | 130 066 | 137 610 | 143 991 |
| 5. Urban and Rural Development | 77 587 | 133 481 | 113 219 | 139 616 | 136 556 | 132 556 | 153 642 | 163 499 | 172 174 |
| 6. Systems and Institutional Development | 11 704 | 21 457 | 44 581 | 41 540 | 39 040 | 31 041 | 37 099 | 42 168 | 45 475 |
| Total | 654 132 | 744 650 | 1 020 672 | 1 092 420 | 1 093 918 | 1 053 918 | 1 061 903 | 1 129 745 | 1 186 801 |

Note: Programme 1 includes MEC remuneration: Salary: R1 420 490

Table 11.7: Summary of payments and estimates by economic classification

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| | | | | 2009/10 | | | | | |
| Current payments | 394 589 | 409 060 | 602 500 | 863 487 | 668 326 | 617 484 | 1 021 065 | 1 080 753 | 1 138 999 |
| Compensation of employees | 194 424 | 213 111 | 231 651 | 341 939 | 313 037 | 275 320 | 366 063 | 416 129 | 443 960 |
| Goods and services | 200 165 | 195 949 | 370 849 | 521 548 | 355 289 | 342 164 | 655 002 | 664 624 | 695 039 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 246 741 | 316 300 | 399 008 | 204 040 | 411 949 | 418 292 | 26 379 | 38 097 | 35 797 |
| Provinces and municipalities | 223 219 | 308 010 | 369 946 | 199 663 | 405 103 | 411 103 | 22 227 | 34 412 | 32 000 |
| Departmental agencies and accounts | 19 500 | 2 625 | 23 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 4 022 | 5 665 | 5 362 | 1 577 | 4 046 | 4 389 | 2 184 | 1 190 | 1 090 |
| Payments for capital assets | 12 802 | 19 290 | 16 181 | 24 893 | 13 643 | 18 137 | 14 459 | 10 895 | 12 005 |
| Buildings and other fixed structures | 2 743 | 4 894 | - | 5 000 | - | 7 980 | - | - | - |
| Machinery and equipment | 10 052 | 14 227 | 16 181 | 19 893 | 13 635 | 10 149 | 14 459 | 10 895 | 12 005 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 7 | 169 | - | - | 8 | 8 | - | - | - |
| Payments for financial assets | - | - | 2 983 | - | - | 5 | - | - | - |
| Total | 654 132 | 744 650 | 1 020 672 | 1 092 420 | 1 093 918 | 1 053 918 | 1 061 903 | 1 129 745 | 1 186 801 |

The department's budget per programme shows a significant increase from 2006/07 to the 2009/10 Main Appropriation. The department's budget increases significantly from 2008/09 onward due to additional provincial allocations in respect of the Massification Programme for water, sanitation and electrification, Small Town Rehabilitation programme, funding for Umzimkulu and Corridor Development. There is a sharp decrease in the 2009/10 Revised Estimate due to the cost-cutting measures implemented by the department, as part of the Cabinet-approved Provincial Recovery Plan, which will result in the department under-spending its 2009/10 Adjusted Appropriation by R40 million.

Programme 1: Administration reflects a steady increase from 2008/09 onward due to the higher than anticipated 2008 wage agreement, and the increase from 2009/10 onward reflects the filling of vacant posts in line with the new post establishment structure. The proposed implementation of the new structure accounts for the substantial increase in *Compensation of employees* in the 2009/10 Main Appropriation, which decreases in the 2009/10 Adjusted Appropriation due to delays in filling vacant posts. It is anticipated that, from the 2010/11 MTEF, the new organisational structure will be filled (against *Compensation of employees*). It is noted, however, that if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated elsewhere in the 2010/11 Adjustments Estimate process.

The expenditure in 2006/07 against Programme 2: Local Governance includes substantial funding for the infrastructure provision for soccer stadia and the roll-over of funds for capital projects, such as the water purification plants and 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 and undertaking the provincial Management Assistance Programme (MAP). The increase in 2008/09 relates mainly to the additional provision for soccer stadia, the Umzimkulu support grant and the Massification Programme. The carry-through effect of the Massification Programme for water and sanitation is reflected against *Goods and services* from 2009/10 onward, and funds were allocated in the 2007/08 and 2008/09 MTEF periods at lower levels to provide for the roll-out of the Massification programme. The decrease in 2010/11 relates to the completion of the soccer stadia in 2009/10. This also accounts for the decrease in *Transfers and subsidies to: Provinces and municipalities* in 2010/11.

The increase in 2007/08 under Programme 3: Development and Planning relates to increases in additional funding for projects, such as the Corridor Development and the reprioritisation of funding for the delivery of capacity programmes in accordance with the Project Consolidate principles. The increase from 2008/09 onward is mainly due to a substantial increase in the Corridor Development allocation and an additional allocation for the Small Town Rehabilitation programme, and this is also reflected against *Goods and services*. It is anticipated that the vacant posts will be filled over the 2010/11 MTEF to ensure the roll-out of capacity building programmes at municipalities. Under *Transfers and subsidies to: Provinces and municipalities* there is an increase from 2009/10 onward due to the Development Planning Shared Services funding being centralised from other sub-programmes and from Programme 6: Systems and Institutional Development.

Programme 4: Traditional Institutional Management increases in 2008/09 due to once-off substantial funding allocated for the building of houses for *Amakhosi (Imizi Yesizwe)*, and this also explains the decrease in the 2009/10 Main Appropriation. The 2009/10 Adjusted Appropriation increases against *Goods and services* due to funds that were shifted from Programme 5: Urban and Rural Development to provide for leadership courses of *Amakhosi* and travelling allowances for Traditional Council members. The decrease over the 2010/11 MTEF is mostly as a result of no provision being made for the building of more *Amakhosi* houses, which is in line with the discontinuation of the funds for the *Imizi Yesizwe* project. The decrease in the 2010/11 MTEF also results from the cut-back in *Compensation of employees* and *Goods and services*, due to the discontinuation of the soccer stadia funding in 2009/10. Portion of the soccer stadia funding was previously redirected to this programme and the discontinuation of the soccer stadia funding resulted in a cut-back in the appointment of *Izinduna*, reflected against *Compensation of employees*, as well as a cut-back in courses and functions performed by *Izinduna* against *Goods and services*.

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 decrease in 2008/09 is due to the shifting of funds to Programme 2 for transfer to municipalities in respect of various programmes, such as capacitation programmes. The substantial increase in 2009/10 is due to increased investment in terms of the Rural Development Programme to maintain and rehabilitate existing infrastructure, such as TSCs and TACs. The sharp increase in the 2010/11 MTEF relates to the filling of vacant posts, which is also reflected against *Compensation of employees*. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated elsewhere in the 2010/11 Adjustments Estimate process.

The 2009/10 Main Appropriation 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 decrease in the 2009/10 Adjusted Appropriation is as a result of the non-filling of vacant posts. The capacity building strategy has been developed and will be implemented in municipalities with the roll-out of a monitoring and evaluation system in 2010/11, and this also explains the lower budget in 2009/10. The focus in 2009/10 will be on the finance, technical and planning capacity support for municipalities, with the funding allocated to *Goods and services*. The increase in the 2010/11 MTEF is also due to the anticipated filling of key posts in terms of the organisational structure. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

The category *Compensation of employees* reflects a steady increase from 2006/07 to 2008/09, due to the expenditure on filled posts being influenced by salary increases during that period. The increase is especially evident in 2008/09, due to the upward adjustment of *Amakhosi* salaries. The budget increases substantially from 2009/10 onward on the assumption that vacant posts will be filled during this period in terms of the organisational structure. The decrease in the 2009/10 Adjusted Appropriation relates to the delay in filling of vacant posts and funds being shifted to projects against *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*.

Goods and services is relatively high in 2006/07, mainly due to the roll-over of unspent funds and additional funding allocated from 2005/06 toward the incorporation of Umzimkulu. The increase in 2008/09 and over the 2009/10 MTEF is mainly due to additional allocations for the Small Town Rehabilitation programme, the Corridor Development, CDWs and the Massification Programme. The decrease in the 2009/10 Adjusted Appropriation and Revised Estimate is due to funds that were shifted from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*, as municipalities showed that they have the ability to stimulate economic activities in the identified corridors themselves.

The category *Transfers and subsidies to: Provinces and municipalities* largely catered for the infrastructure provision for soccer stadia from 2006/07 to 2009/10. The increase in 2008/09 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 over the 2010/11 MTEF reflects funding at a lower level provided for municipal projects against *Goods and services*. The department may reclassify the funds during the 2010/11 Adjusted Appropriation for the Massification Programme, Corridor Development, Umzimkulu, Disaster Management and the Small Town Rehabilitation programme, if the annual exercise proves that the municipalities have the required capacity to deliver on the projects themselves.

Transfers and subsidies to: Departmental agencies and accounts provides for the operations of the PPDC, which decreases steadily over the MTEF period due to the implications of implementing the Planning and Development Act. *Transfers and subsidies to: Departmental agencies and accounts* decreases substantially in 2007/08, in line with the dissolution of *Umsekeli*. The provision from 2007/08 onward is in respect of the operations of the PPDC. The substantial expenditure in 2008/09 relates to the building of the *Amakhosi* houses.

Transfers and subsidies to: Households shows an increase from 2006/07 to 2008/09, due to the payment of severance packages to departmental officials that exited the service. The fluctuations from 2009/10 onward are based on the officials exiting the department. The allocations in the 2010/11 MTEF are for out-of-service bursaries and leave gratuities for officials that may exit the department.

Buildings and other fixed structures reflects the *Imizi Yesizwe* funding for the building of *Amakhosi* houses in 2006/07 and 2007/08. The project was budgeted for in the 2009/10 Main Appropriation, but was discontinued during the 2009/10 Adjusted Appropriation and over the MTEF due to the fact that the funds that were previously transferred to the Department of Human Settlements have not been exhausted for the purpose of building of *Amakhosi* houses. The increase in the 2009/10 Adjusted Appropriation relates to the purchase of a building for the Provincial Disaster Management Centre, as the building became available earlier than originally anticipated.

The category *Machinery and equipment* increases in line with the filling of posts over the 2010/11 MTEF where office furniture and equipment, computers and official vehicles will be purchased for existing staff and new officials. The decrease in the 2009/10 Adjusted Appropriation and the 2009/10 Revised Estimate reflects lower associated costs resulting from vacant posts not filled. The budget fluctuates over the 2010/11 MTEF, which is directly linked to the filling of vacant posts and the related purchase of office furniture, computer equipment and the purchase and replacement of government pool vehicles. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated elsewhere in the particular year's Adjustments Estimate process.

Software and other intangible assets indicates fluctuations from 2006/07 onward, where the department paid for new software packages as required. There is no provision over the 2010/11 MTEF against this classification due to the renewed SITA contract which includes upgrading of software.

5.4 Summary of expenditure by district municipal area

Table 11.8 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 11.8: Summary of payments and estimates by district municipal area

| R thousand | Audited Outcome 2008/09 | Revised Estimate 2009/10 | Medium-term Estimates | | |
|---------------|----------------------------|-----------------------------|-----------------------|------------------|------------------|
| | | | 2010/11 | 2011/12 | 2012/13 |
| eThekweni | 124 649 | 88 488 | 24 740 | 28 469 | 35 656 |
| Ugu | 40 288 | 67 116 | 33 670 | 30 329 | 39 888 |
| uMgungundlovu | 333 849 | 490 086 | 601 394 | 630 347 | 689 003 |
| Uthukela | 20 824 | 25 851 | 32 190 | 31 769 | 39 852 |
| Umzinyathi | 31 562 | 27 448 | 27 070 | 29 478 | 33 538 |
| Amajuba | 40 326 | 26 982 | 27 070 | 46 870 | 33 517 |
| Zululand | 51 742 | 53 863 | 36 061 | 39 849 | 36 552 |
| Umkhanyakude | 41 419 | 25 317 | 35 070 | 29 908 | 33 472 |
| uThungulu | 51 400 | 61 109 | 35 464 | 29 698 | 38 970 |
| Ilembe | 36 677 | 28 913 | 28 285 | 35 869 | 33 343 |
| Sisonke | 137 420 | 76 334 | 69 399 | 68 454 | 36 115 |
| Total | 910 156 | 971 507 | 950 413 | 1 001 040 | 1 049 906 |

The table above reflects that the bulk of the department's spending, which increases from 2008/09 onward, is highly concentrated in the uMgungundlovu District Municipality. This is due to most of the departmental programmes and projects, such as the Corridor Development, Small Town Rehabilitation programme and the Massification Programme, which are provincially implemented by the department at head office, which is based within this district.

The second highest spending occurs in the Sisonke District Municipality, 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 bulk of the 2008/09 and 2009/10 expenditure in the eThekweni Metro is in respect of infrastructure provision for the soccer stadium. The sharp decrease over the 2010/11 MTEF reflects the discontinuation of this funding. Funding also ceased in Ugu, uMgungundlovu, Amajuba and Ilembe District Municipalities, in line with the completion of the soccer stadia projects.

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

There is a steady increase in other districts due to the PSEDS initiatives, which are gradually being implemented.

5.5 Summary of infrastructure payments and estimates

Table 11.9 below summarises the infrastructure expenditure and estimates relating to the department.

Table 11.9: Summary of infrastructure payments and estimates

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| New and replacement assets | 2 743 | 4 894 | - | 5 000 | - | 7 980 | - | - | - |
| Existing infrastructure assets | 2 150 | 2 556 | 2 142 | 4 000 | 4 000 | 3 700 | 5 000 | 5 000 | 5 000 |
| Upgrades and additions | | | | | | | | | |
| Rehabilitation, renovations and refurbishments | | | | | | | | | |
| Maintenance and repairs | 2 150 | 2 556 | 2 142 | 4 000 | 4 000 | 3 700 | 5 000 | 5 000 | 5 000 |
| Infrastructure transfers | 31 000 | 89 000 | 160 500 | 149 963 | 149 463 | 149 463 | - | - | - |
| Current | 31 000 | 89 000 | 139 500 | 149 963 | 149 463 | 149 463 | - | - | - |
| Capital | - | - | 21 000 | - | - | - | - | - | - |
| <i>Capital infrastructure</i> | 2 743 | 4 894 | 21 000 | 5 000 | - | 7 980 | - | - | - |
| <i>Current infrastructure</i> | 33 150 | 91 556 | 141 642 | 153 963 | 153 463 | 153 163 | 5 000 | 5 000 | 5 000 |
| Total | 35 893 | 96 450 | 162 642 | 158 963 | 153 463 | 161 143 | 5 000 | 5 000 | 5 000 |

The category *New and replacement assets* reflects the provision for houses for the *Imizi Yesizwe (Amahlalankosi)*, the project whereby houses are built for *Amakhosi*. The expenditure in 2008/09 was moved to *Infrastructure transfers: Current* due to the funds that were being transferred to the Department of Human Settlements for the building of the *Amakhosi* houses. The provision for the *Amakhosi* houses was removed in the 2009/10 Adjusted Appropriation due to the cost-cutting measures that were implemented by the department. The increase in the 2009/10 Revised Estimate relates to the purchase of a building for the Provincial Disaster Management Centre, as the building became available earlier than originally anticipated. No provision is made over the 2010/11 MTEF period for the building of more houses, as the funds previously transferred by the department to the Department of Human Settlements for this purpose, have not yet been exhausted.

The expenditure and budget against *Maintenance and repairs* relate to day-to-day maintenance of TSCs and TACs. The allocation against this category increases over the 2010/11 MTEF due to the increase in the provision for the maintenance of existing infrastructure.

The increase in the allocation against *Infrastructure transfer: Capital* is due to additional funding received for the period 2006/07 to 2009/10 for the infrastructure provision for soccer stadia. The *Infrastructure transfer* ends in 2009/10, in line with the completion of the soccer stadia projects and the discontinuation of the allocation over the MTEF period.

5.6 Transfers to public entities listed in terms of Schedule 3 of the PFMA

Table 11.10 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: Co-operative Governance and Traditional Affairs*.

Table 11.10: Summary of departmental transfers to public entities listed in terms of Schedule 3 of the PFMA

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Umsekeli | 17 000 | - | - | - | - | - | - | - | - |
| Provincial Planning and Development Commission | 2 500 | 2 625 | 2 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Total | 19 500 | 2 625 | 2 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |

No expenditure has been incurred from 2007/08 onward against *Umsekeli*, as the entity was dissolved with effect from 31 March 2007. The transfer to the PPDC is mainly to cater for operational staff costs and research projects, and shows a steady increase from 2006/07 to 2009/10. The allocation decreases sharply in 2010/11 due to the implementation of the KwaZulu-Natal Planning and Development Act,

which means that the public entity will be responsible for a smaller number of projects from 1 April 2010. The wide range of duties and functions of the PPDC currently entails the following:

- 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 IDPs.

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 11.11, while Table 11.12 below 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: Co-operative Governance and Traditional Affairs*.

Table 11.11: Summary of departmental transfers to municipalities by category

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Category A | - | 45 000 | 102 200 | 51 875 | 51 000 | 51 000 | - | - | - |
| Category B | 49 325 | 105 179 | 61 773 | 11 700 | 98 872 | 101 872 | - | - | - |
| Category C | 44 110 | 157 831 | 205 973 | 130 088 | 253 981 | 256 981 | 4 227 | 6 121 | - |
| Unallocated/unclassified | 129 784 | - | - | 6 000 | 1 250 | 1 250 | 18 000 | 28 291 | 32 000 |
| Total | 223 219 | 308 010 | 369 946 | 199 663 | 405 103 | 411 103 | 22 227 | 34 412 | 32 000 |

Table 11.12: Summary of departmental transfers to municipalities by grant name

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Provincial Management Assistance Programme | 14 200 | 15 000 | 13 200 | 9 000 | 6 400 | 6 400 | 4 830 | 5 000 | 8 000 |
| Infrastructure provision for soccer stadia | 31 000 | 89 000 | 139 500 | 149 963 | 149 463 | 149 463 | - | - | - |
| Project Consolidate | 39 039 | - | - | - | - | - | - | - | - |
| Regional Service Council Levy | 140 | - | - | - | - | - | - | - | - |
| Municipal Governance | - | - | 3 500 | - | - | - | - | - | - |
| Strategic Support | - | 3 570 | 10 020 | 4 300 | - | - | 4 227 | 6 121 | - |
| Spatial Development | 1 612 | 3 150 | 4 250 | 2 000 | - | - | - | - | - |
| Development Administration | 1 966 | - | 3 250 | 2 000 | - | - | - | - | - |
| Municipal Development Information Services | 5 478 | 4 795 | 6 750 | 2 500 | - | - | - | - | - |
| Centre Management Support | - | 4 000 | - | 3 500 | - | - | - | - | - |
| Municipal Services Delivery | - | 13 783 | - | 10 100 | - | - | - | - | - |
| Synergistic Partnerships | - | 2 500 | - | 2 800 | - | - | - | - | - |
| Small Town Rehabilitation | - | 7 250 | - | 7 500 | 55 000 | 55 000 | - | - | - |
| Corridor Development | - | 76 241 | 121 950 | - | 115 432 | 115 432 | - | - | - |
| Infrastructure Support | - | - | 20 000 | - | - | - | - | 8 421 | - |
| Umzimkulu Support | - | 60 410 | 43 326 | - | 56 008 | 56 008 | - | - | - |
| Disaster Management | - | 4 600 | 2 500 | 6 000 | 500 | 6 500 | 9 000 | 9 000 | 15 000 |
| Massification Programme | - | - | - | - | 11 500 | 11 500 | - | - | - |
| Inter-governmental relations | - | - | 1 000 | - | - | - | 4 170 | 5 870 | 9 000 |
| Provincial Interventions | - | - | 700 | - | - | - | - | - | - |
| Development Planning Shared Service | - | - | - | - | 10 800 | 10 800 | - | - | - |
| Discontinuation of old grants | 129 784 | 23 711 | - | - | - | - | - | - | - |
| Total | 223 219 | 308 010 | 369 946 | 199 663 | 405 103 | 411 103 | 22 227 | 34 412 | 32 000 |

The majority of the transfer payments were budgeted for against *Goods and services* during 2009/10, but were reclassified as *Transfers and subsidies to: Provinces and municipalities* during the 2009/10 Adjusted Appropriation. In the 2010/11 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 2010/11 Adjusted Appropriation, if the annual exercise proves that the municipalities have the required capacity to implement the projects themselves. The majority of the municipal projects against *Goods and services* relates to the provision for the Corridor Development, Massification Programme in respect of water and sanitation, Umzimkulu funding and the Small Town Rehabilitation programme.

Transfers and subsidies to: Provinces and municipalities is substantially less over the 2010/11 MTEF compared to the actual expenditure, largely due to the discontinuation of soccer stadia funding from 2010/11. The fluctuation in expenditure and allocations over the seven-year period reflects funding made to different departmental projects.

5.8 Transfers and subsidies

Table 11.13 below is a summary of transfers and subsidies expenditure and estimates at an item level for each programme of the department.

Table 11.13: Summary of transfers and subsidies by programme and main category

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| 1. Administration | 2 073 | 3 230 | 1 030 | 756 | 1 699 | 1 705 | 950 | 650 | 600 |
| Provinces and municipalities | 35 | - | - | - | - | - | - | - | - |
| Municipalities | 35 | - | - | - | - | - | - | - | - |
| Households | 2 038 | 3 230 | 1 030 | 756 | 1 699 | 1 705 | 950 | 650 | 600 |
| Social benefits | 2 038 | 3 230 | 573 | 356 | 733 | 746 | 150 | 150 | 100 |
| Other transfers | - | - | 457 | 400 | 966 | 959 | 800 | 500 | 500 |
| 2. Local Governance | 183 876 | 193 320 | 224 551 | 164 963 | 224 021 | 230 345 | 18 000 | 28 291 | 32 000 |
| Provinces and municipalities | 165 811 | 192 721 | 223 726 | 164 963 | 223 871 | 229 871 | 18 000 | 28 291 | 32 000 |
| Municipalities | 165 811 | 192 721 | 223 726 | 164 963 | 223 871 | 229 871 | 18 000 | 28 291 | 32 000 |
| Departmental agencies and accounts | 17 000 | - | - | - | - | - | - | - | - |
| Umsekei | 17 000 | - | - | - | - | - | - | - | - |
| Households | 1 065 | 599 | 825 | - | 150 | 474 | - | - | - |
| Social benefits | 1 065 | 599 | 825 | - | 150 | 474 | - | - | - |
| 3. Development and Planning | 54 353 | 85 862 | 142 562 | 11 100 | 184 032 | 184 032 | 6 195 | 8 616 | 2 707 |
| Provinces and municipalities | 51 827 | 82 961 | 139 470 | 8 300 | 181 232 | 181 232 | 4 227 | 6 121 | - |
| Municipalities | 51 827 | 82 961 | 139 470 | 8 300 | 181 232 | 181 232 | 4 227 | 6 121 | - |
| Departmental agencies and accounts | 2 500 | 2 625 | 2 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Provincial Planning and Dev. Commission | 2 500 | 2 625 | 2 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Households | 26 | 276 | 392 | - | - | - | - | - | - |
| Social benefits | 26 | 276 | 392 | - | - | - | - | - | - |
| 4. Traditional Institutional Management | 555 | 892 | 22 687 | 521 | 2 160 | 2 160 | 734 | 240 | 340 |
| Provinces and municipalities | 46 | - | - | - | - | - | - | - | - |
| Municipalities | 46 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | 21 000 | - | - | - | - | - | - |
| Department of Human Settlements | - | - | 21 000 | - | - | - | - | - | - |
| Households | 509 | 892 | 1 687 | 521 | 2 160 | 2 160 | 734 | 240 | 340 |
| Social benefits | 509 | 892 | 1 606 | 521 | 2 160 | 2 160 | 734 | 240 | 340 |
| Other transfers | - | - | 81 | - | - | - | - | - | - |
| 5. Urban and Rural Development | 148 | 27 803 | 126 | 24 200 | 37 | 50 | 500 | 300 | 150 |
| Provinces and municipalities | 19 | 27 533 | - | 23 900 | - | - | - | - | - |
| Municipalities | 19 | 27 533 | - | 23 900 | - | - | - | - | - |
| Households | 129 | 270 | 126 | 300 | 37 | 50 | 500 | 300 | 150 |
| Social benefits | 129 | 270 | 126 | 300 | 37 | 50 | 500 | 300 | 150 |
| 6. Systems and Institutional Development | 5 736 | 5 193 | 8 052 | 2 500 | - | - | - | - | - |
| Provinces and municipalities | 5 481 | 4 795 | 6 750 | 2 500 | - | - | - | - | - |
| Municipalities | 5 481 | 4 795 | 6 750 | 2 500 | - | - | - | - | - |
| Households | 255 | 398 | 1 302 | - | - | - | - | - | - |
| Social benefits | 255 | 398 | 1 302 | - | - | - | - | - | - |
| Total | 246 741 | 316 300 | 399 008 | 204 040 | 411 949 | 418 292 | 26 379 | 38 097 | 35 797 |

Transfers and subsidies to: Households under Programme 1: Administration relates to the provision for the payment of leave gratuities and bursaries awarded to students not in the employ of the department. The increase in the 2009/10 Adjusted Appropriation reflects the shifting of funds to this category to provide for unforeseen higher expenditure for bursaries and leave gratuities.

The actual expenditure from 2006/07 to the 2009/10 Revised Estimate against Programme 2: Local Governance reflects the shifting of funds from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* in respect of support to the Umzimkulu municipal area, which relates to the improvement of municipal services and governance structures in order to increase the number of households receiving basic municipal services, such as water, sanitation and electricity. This category also accounts for the shifting of funds from *Goods and services* in respect of the Massification Programme at identified municipalities and to support them with management assistance, as well as provision for infrastructure provision for soccer stadia. The decrease against *Transfers and subsidies to: Provinces and municipalities* over the 2010/11 MTEF relates to the discontinuation of soccer stadia funding from 2010/11.

The expenditure against Programme 3: Development and Planning represents the shifting of funds from *Good and services* to *Transfers and subsidies to: Provinces and municipalities* for the delivery of Corridor Development projects and the Small Town Rehabilitation programme at identified municipalities to ensure economic improvement within identified corridors and towns. The shifting of funds takes place in the event that the identified municipalities have proven that they can deliver these economic improvement projects themselves. *Transfers and subsidies to: Provinces and municipalities* reflects the development planning shared services function at municipalities, which aims to ensure that municipalities have the required capacity to manage spatial and strategic planning processes.

The expenditure in 2008/09 against Programme 4: Traditional Institutional Management shows the transfer of funds to the Department of Human Settlements for the building of the *Amakhosi* houses.

In the 2009/10 Adjusted Appropriation, an amount of R23.900 million was shifted from *Transfers and subsidies to: Provinces and municipalities* in Programme 5: Urban and Rural Development to *Goods and services*, due to no transfer payments being effected in 2009/10, as a result of the poor expenditure and management of grants by some municipalities, which related to stimulating economic activities as aligned to the PSEDs, economic themes and economic profiles.

The shifting of R2.500 million in the 2009/10 Adjusted Appropriation from Programme 6: Systems and Institutional Development against *Transfers and subsidies to: Provinces and municipalities*, relates to the shared services function that was centralised under Programme 3.

6. Programme description

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

6.1 Programme 1: Administration

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

Tables 11.14 and 11.15 below illustrate a summary of payments and estimates for the financial years 2006/07 to 2012/13 relating to Programme 1.

Table 11.14: Summary of payments and estimates - Programme 1: Administration

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|----------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation 2009/10 | Appropriation 2009/10 | Estimate | 2010/11 | 2011/12 | 2012/13 |
| Office of the MEC | 14 924 | 18 120 | 26 704 | 26 492 | 24 990 | 20 770 | 18 997 | 20 095 | 20 949 |
| Corporate Services | 89 474 | 100 635 | 118 153 | 141 853 | 142 680 | 136 900 | 147 385 | 156 815 | 165 382 |
| Total | 104 398 | 118 755 | 144 857 | 168 345 | 167 670 | 157 670 | 166 382 | 176 910 | 186 331 |

Table 11.15: Summary of payments and estimates by economic classification - Programme 1: Administration

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation | Appropriation | Estimate | 2010/11 | 2011/12 | 2012/13 |
| | | | | 2009/10 | | | | | |
| Current payments | 97 103 | 103 823 | 133 279 | 153 877 | 156 692 | 142 321 | 157 383 | 169 885 | 179 144 |
| Compensation of employees | 47 829 | 46 748 | 52 305 | 74 689 | 74 689 | 67 295 | 89 672 | 102 277 | 111 531 |
| Goods and services | 49 274 | 57 075 | 80 974 | 79 188 | 82 003 | 75 026 | 67 711 | 67 608 | 67 613 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 2 073 | 3 230 | 1 030 | 756 | 1 699 | 1 705 | 950 | 650 | 600 |
| Provinces and municipalities | 35 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 038 | 3 230 | 1 030 | 756 | 1 699 | 1 705 | 950 | 650 | 600 |
| Payments for capital assets | 5 222 | 11 702 | 8 991 | 13 712 | 9 279 | 13 638 | 8 049 | 6 375 | 6 587 |
| Buildings and other fixed structures | - | - | - | - | - | 7 980 | - | - | - |
| Machinery and equipment | 5 222 | 11 619 | 8 991 | 13 712 | 9 271 | 5 650 | 8 049 | 6 375 | 6 587 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 83 | - | - | 8 | 8 | - | - | - |
| Payments for financial assets | - | - | 1 557 | - | - | 6 | - | - | - |
| Total | 104 398 | 118 755 | 144 857 | 168 345 | 167 670 | 157 670 | 166 382 | 176 910 | 186 331 |

In general, the spending trend of this programme shows a substantial increase from 2008/09 onward, with the increase from 2009/10 onward largely attributable to the phased-in approach of the implementation of the new staff establishment structure.

The increase in 2007/08 under the sub-programme: Corporate Services and reflected against *Goods and services*, relates to some support services that were outsourced by the department, to ensure that service delivery is maintained at an optimum level, as there was a delay in the filling of posts. The increase in 2008/09 and the 2009/10 Main and Adjusted Appropriation is due to the planned filling of vacant posts, as well as general inflation-related costing. The posts were not filled as anticipated and the 2009/10 Revised Estimate reflects the decrease in spending against *Compensation of employees*. The department plans to fill the vacant posts over the 2010/11 MTEF according to the new post establishment structure. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

According to new priorities set by the National Parliament and the Provincial Legislature for the new MEC for DCGTA, a decision was taken in 2009/10 that the funding for launches, *izimbiso* and special projects throughout the department will be centralised under Programme 6 in the sub-programme: Institutional Transformation and External Communication. The movement of funds contributed to the marked decrease in the budget of the sub-programme: Office of the MEC over the 2010/11 MTEF, and this decrease is also evident against *Goods and services* in Programme 1.

The decrease in *Goods and services* from 2009/10 onward is due to the implementation of the cost-containment plan that was introduced in 2009/10 as part of the Cabinet-approved Provincial Recovery Plan, and this has resulted in a drastic reduction in several items, such as catering costs and venues and facilities. Due to the phased-in approach of the new departmental structure, it is anticipated that components will become more capacitated, and this will result in a decrease in expenditure on functions that were previously outsourced, such as the use of recruitment agencies.

The substantial increase in *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 2008/09 is mainly due to fewer VSPs and leave gratuities paid to officials retiring and being medically boarded. The decrease in the 2009/10 Main Appropriation is as a result of the difficulty in predicting this type of expenditure incurred under this category, but funds were shifted to this classification in the 2009/10 Adjusted Appropriation to provide for the unforeseen payment of leave gratuities, the awarding of bursaries to students not in the employ of the department, and the payment of unanticipated claims against the State. The decrease in 2010/11 is a result of provisions made for leave gratuity payments to

staff members who will be retiring, as well as for bursaries paid to individuals not employed by the department, which is difficult to predict.

The 2009/10 Adjusted Appropriation against *Buildings and other fixed structures* reflects the purchase of a building for the Provincial Disaster Management Centre, which became available earlier than originally anticipated.

The allocation against *Machinery and equipment* in the 2010/11 MTEF reflects minimal anticipated new acquisitions of furniture and computer equipment for new staff, which is affected by the phasing-in of the filling of vacant posts. The decrease from the 2009/10 Main Appropriation to the 2009/10 Revised Estimate is as a result of posts not filled as originally planned, which resulted in minimal acquisitions of furniture and computer equipment.

6.2 Programme 2: Local Governance

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

The programme consists of five sub-programmes over the 2010/11 MTEF, namely Municipal Administration, Municipal Finance, Public Participation, Disaster Management and Municipal Infrastructure.

Tables 11.16 and 11.17 below illustrate a summary of payments and estimates for the financial years 2006/07 to 2012/13 relating to Programme 2.

Table 11.16: Summary of payments and estimates - Programme 2: Local Governance

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|---------------------------------------|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| | | | | | | | | | |
| Municipal Administration | 75 251 | 97 507 | 72 953 | 68 642 | 79 207 | 79 206 | 80 914 | 72 783 | 46 386 |
| Municipal Finance | 46 510 | 39 324 | 37 018 | 32 164 | 25 851 | 19 851 | 28 561 | 34 129 | 40 407 |
| Public Participation | - | - | 2 631 | 7 344 | 7 820 | 7 820 | 11 426 | 19 250 | 22 015 |
| Disaster Management | 20 652 | 6 214 | 20 777 | 13 295 | 24 361 | 24 361 | 37 667 | 27 493 | 32 299 |
| Municipal Infrastructure | 132 616 | 107 544 | 241 481 | 226 202 | 214 466 | 214 466 | 114 077 | 134 990 | 160 965 |
| Provincial Municipal Support Services | 17 000 | - | - | - | - | - | - | - | - |
| Total | 292 029 | 250 589 | 374 860 | 347 647 | 351 705 | 345 704 | 272 645 | 288 645 | 302 072 |

Table 11.17: Summary of payments and estimates by economic classification - Programme 2: Local Governance

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| | | | | | | | | | |
| Current payments | 107 696 | 56 577 | 149 385 | 180 910 | 126 622 | 114 208 | 252 495 | 258 294 | 268 342 |
| Compensation of employees | 28 107 | 29 221 | 30 530 | 54 942 | 32 125 | 25 802 | 59 061 | 68 274 | 74 759 |
| Goods and services | 79 589 | 27 356 | 118 855 | 125 968 | 94 497 | 88 406 | 193 434 | 190 020 | 193 583 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 183 876 | 193 320 | 224 551 | 164 963 | 224 021 | 230 345 | 18 000 | 28 291 | 32 000 |
| Provinces and municipalities | 165 811 | 192 721 | 223 726 | 164 963 | 223 871 | 229 871 | 18 000 | 28 291 | 32 000 |
| Departmental agencies and accounts | 17 000 | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 065 | 599 | 825 | - | 150 | 474 | - | - | - |
| Payments for capital assets | 457 | 692 | 551 | 1 774 | 1 062 | 1 152 | 2 150 | 2 060 | 1 730 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 457 | 692 | 551 | 1 774 | 1 062 | 1 152 | 2 150 | 2 060 | 1 730 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 373 | - | - | (1) | - | - | - |
| Total | 292 029 | 250 589 | 374 860 | 347 647 | 351 705 | 345 704 | 272 645 | 288 645 | 302 072 |

The increase in 2007/08 under the sub-programme: Municipal Administration reflects substantial increases to the funding for Umzimkulu, which is reflected against *Transfers and subsidies to: Provinces and municipalities* and *Goods and services*. The costs relate to capacity building programmes, support to municipal councils and the improvement of governance structures. The decrease in 2008/09 is mainly due to a reduction in the allocation to the Sisonke District Municipality and the Umzimkulu Local Municipality to support the incorporation of Umzimkulu into the province. This was due to the fact that capacity building and municipal governance projects were rolled out to the municipalities in the previous year at significant costs. The 2009/10 Main Appropriation decreases mainly due to fluctuations in funds allocated to Umzimkulu, which includes the provision of water, sanitation and electricity services. The 2009/10 Adjusted Appropriation and Revised Estimate increase due to the provision for district infrastructure. The increase over the 2010/11 MTEF period onward reflects the planned filling of posts in line with the departmental recruitment plan, and this is evident against *Compensation of employees*.

The sub-programme: Municipal Finance reflects substantial funding against *Goods and services* for the Municipal Assistance Programme, which was quite significant in 2006/07 but was subsequently reduced. The decrease from 2007/08 to 2009/10 was mainly due to delays in the filling of posts, which in turn delayed the implementation of projects. The steady increase over the 2010/11 MTEF period reflects the planned filling of posts in line with the departmental recruitment plan and the associated operational expenditure. The increase in 2011/12 can be attributed to the roll-out of the asset management framework project, and the increase in 2012/13 is as a result of the implementation of the debt management pilot project to enhance debt collection strategies in the municipalities. This sub-programme has also budgeted for the support role in implementing the Municipal Property Rates Act over the 2010/11 MTEF.

The sub-programme: Public Participation is a new addition to the programme structure from 2008/09 onward, and the expenditure in 2008/09 reflects the commencement of the operations of this sub-programme to ensure improved community participation and accessibility. The increase in the 2009/10 Adjusted Appropriation is due to the review of the ward committee policy and the introduction of a provincial ward committee dialogue. The increase over the 2010/11 MTEF is in line with the approach to phase in the implementation of the new organisational structure against *Compensation of employees* and the assessment of the functionality of ward committees against *Goods and services*.

The high expenditure in 2006/07 under Disaster Management was as a result of the bulk of the district structures that were established. The decrease in 2007/08 relates to a reduction in the allocation for the roll-out of the main elements of the Disaster Management Centres. The increase in 2008/09 is mainly attributable to the costs for the flood damage and support to victims of xenophobic attacks. The increase in the 2009/10 Adjusted Appropriation is due to the launch of the Community Awareness Campaign by the department, as well as the disaster management plan and stadia unveiling at the eThekweni, Ugu, uMgungundlovu, Amajuba and uThungulu District Municipalities. The 2010/11 MTEF allocation reflects the department's support to all district municipalities, ensuring that all Disaster Management Centres are well equipped with good communication systems to improve response time to any disaster. After 2010/11 the budget decreases, mainly due to fluctuations in funds allocated to the establishment of the Provincial Disaster Management Centre.

The substantial increase in Municipal Infrastructure from 2006/07 onward is mainly due to the infrastructure provision for the soccer stadia and roll-over of funds for capital projects, such as the water purification plants. The 2007/08 expenditure reflects a lower amount rolled over from the previous financial year to continue with the water purification plant infrastructure in municipal areas. The increase in 2008/09 is in respect of the electrification of the Umkhanyakude district municipal area. The 2009/10 Adjusted Appropriation decreases due to the non-filling of vacant posts, and this is evident against *Compensation of employees*. The decrease in 2010/11 relates to the discontinuation of the soccer stadia funding. The allocation increases from 2011/12 onward, mainly due to the operation and maintenance programme of existing and new municipal infrastructure, as well as the continuation of the water purification plants infrastructure project.

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 2006/07.

The category *Compensation of employees* shows a low level of expenditure from 2006/07 to 2008/09, mainly as a result of delays in the filling of vacant posts, as the new organisational structure was not in place during this period. The 2009/10 Main Appropriation increased due to provision for the filling of the staff establishment according to the new organisational structure, but the filling of vacant posts was delayed and this resulted in a decrease in the 2009/10 Adjusted Appropriation and the 2009/10 Revised Estimate. The substantial increase in *Compensation of employees* over the MTEF caters for the implementation of the full staff establishment in terms of the new organisational post structure. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

The high expenditure level of *Goods and services* in 2006/07 is for projects undertaken in the Umzimkulu municipality for the delivery of basic services, such as water, sanitation and electricity, as well as the roll-over of funds and additional funding for the purchase of water purification plants, and basic service delivery funding. The sharp decrease in 2007/08 is due to a lower amount rolled over from the previous financial year to continue with the water purification plant infrastructure in municipal areas. The substantial increase in 2008/09, and to a lesser extent in the 2009/10 Main Appropriation, relates to the roll-over of funds for the electrification of the Umkhanyakude district municipal area, as well as projects such as the Massification Programme for the delivery of water, sanitation and electricity to municipalities. The decrease in *Goods and services* in the 2009/10 Adjusted Appropriation 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 increase in the 2010/11 MTEF is largely due to the incorporation of Umzimkulu, the Massification Programme in respect of water and sanitation, as well as the focus on disaster management, in terms of having well equipped centres with good communication systems.

Transfers and subsidies to: Provinces and municipalities increases from 2007/08 onward due to transfers made to various district municipalities to allow them to deal with the cost of disasters and provincial interventions. The decrease in the 2009/10 Main Appropriation and the 2010/11 MTEF onward 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 funds were re-allocated in the 2009/10 Adjusted Appropriation, 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.

The fluctuation of *Machinery and equipment* from 2006/07 onward is directly linked to the filling of vacant posts and the related purchase of office and computer equipment. The decrease in the 2012/13 budget is due to the bulk of furniture and equipment being budgeted to be purchased in previous years.

Service delivery measures – Programme 2: Local Governance

Table 11.18 below illustrates the main service delivery measures pertaining to Programme 2: Local Governance. Note that some performance measures are new in 2010/11, and this explains why targets are not provided in 2009/10.

Table 11.18: Service delivery measures – Programme 2: Local Governance

| Outputs | Performance indicators | Estimated performance | Medium-term targets | | |
|--|---|-----------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 1. Municipal Administration | | | | | |
| 1.1 Strengthen accountability and clean government | <ul style="list-style-type: none"> No. of municipal councils applying revised, adopted rules of order and adopted codes of conduct procedures No. of municipal councils applying adopted roles and responsibilities and delegations frameworks No. of municipal councils applying oversight mechanisms | 5 | 12 | 20 | 20 |
| | | 5 | 12 | 20 | 20 |
| | | 5 | 12 | 20 | 20 |

Table 11.18: Service delivery measures – Programme 2: Local Governance

| Outputs | | Performance indicators | Estimated performance | Medium-term targets | | |
|-----------------------------|--|---|---|--|--|--|
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 1.2 | Strengthen integrated and co-ordinated system to accelerate service delivery | <ul style="list-style-type: none">% of institutional governance matters resolved | 100% | 100% | 100% | 100% |
| 1.3 | Improved functionality of municipalities | <ul style="list-style-type: none">No. of municipalities benefiting from the deployment of skilled professionals | 12 - with improved governance | 12 - with improved governance | 12 - with improved governance | 12 - with improved governance |
| 1.4 | Effective monitoring, evaluation and reporting systems | <ul style="list-style-type: none">No. of municipalities assessed and powers and functions adjusted | 61 | 61 | 61 | 61 |
| 1.5 | Strengthen institutional and co-operative governance capacity | <ul style="list-style-type: none">Programme of preparation for the 2011 local government elections | Determination of councillors Ensuring compliance with legislative framework Capacity building for newly elected councillors | n/a | n/a | n/a |
| 1.6 | Strengthen institutional and cooperative governance capacity | <ul style="list-style-type: none">No. of district inter-governmental forums (DIFs) with operational committee structures and systems | 2 districts with improved inter-govt. co-operation | 5 districts with improved inter-govt. co-operation | 8 districts with improved inter-govt. co-operation | 8 districts with improved inter-govt. co-operation |
| 1.7 | Improved accountability by local government to communities | <ul style="list-style-type: none">No. of municipalities with employment contracts and performance agreements in compliance with regulations | 10 fully compliant | 25 fully compliant | 45 fully compliant | 45 fully compliant |
| | | <ul style="list-style-type: none">No. of municipalities with established and functional assessment committees | 10 fully compliant | 25 fully compliant | 45 fully compliant | 45 fully compliant |
| | | <ul style="list-style-type: none">All (100%) newly appointed municipal managers (MM) recruited in compliance with the regulations | All | All | All | All |
| 1.8 | Strengthening institutional and cooperative governance capacity | <ul style="list-style-type: none">A provincial municipal capacity building strategy which is aligned to the National Capacity Building Strategy | Assessment of municipal staff Determination of skills gaps Establishment of capacity building programmes | n/a | n/a | n/a |
| 1.9 | Strengthen institutional and co-operative governance capacity | <ul style="list-style-type: none">No. of local govt. support initiatives facilitated to selected countries | 2 | 2 | 2 | 2 |
| 2. Municipal Finance | | | | | | |
| 2.1 | Improved service delivery, accountability and transparency | <ul style="list-style-type: none">Implementation of financial management improvement initiatives to enhance financial management | Financial management initiatives implemented | 3 asset management framework implemented in 25 High & Medium capacity municipalities | 3 asset management framework implemented in 25 High & Medium capacity municipalities | 3 asset management framework implemented in 25 High & Medium capacity municipalities |
| | | | Municipalities evaluated on effectiveness of financial operating systems | All 61 municipal financial operating systems evaluated & report compiled | All 61 municipal financial operating systems evaluated & report compiled | All 61 municipal financial operating systems evaluated & report compiled |
| | | | Municipalities implementing best practice debt management strategy to achieve debt reduction | Best practice debt management strategy implemented in 7 municipalities | Best practice debt management strategy implemented in 7 municipalities | Best practice debt management strategy implemented in 7 municipalities |
| | | <ul style="list-style-type: none">Development and monitoring the implementation of Municipal Financial Management capacity building programme | Capacity building programmes implemented and monitored | 1 local govt accounting certificate | 1 local govt accounting certificate | 1 local govt accounting certificate |

Table 11.18: Service delivery measures – Programme 2: Local Governance

| Outputs | Performance indicators | Estimated performance | Medium-term targets | | | |
|------------------------------------|--|--|--|--|--|--|
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 2.2 | Effective monitoring, evaluation and reporting systems | • Monitor, assess and report on municipal financial management in terms of MFMA and MPRA | No. of consolidated assessment reports prepared | 2 reports prepared i.t.o. S 131 of MFMA and S 80 of MPRA | 2 reports prepared i.t.o. S 131 of MFMA and S 80 of MPRA | 2 reports prepared i.t.o. S 131 of MFMA and S 80 of MPRA |
| 2.3 | Improved accountability by local government to communities | • Implement municipal anti-corruption strategy | Launch and administration of Municipal Fraud Hotline | Hotline Launched | No. of reported cases processed | No. of cases finalised |
| 2.4 | Improved service delivery, accountability and transparency | • Establishment of functional Valuation Appeal Boards (VABs) in terms of Section 58 of the MPRA | No. of VABs established and report on functionality | 11 VABs established, 1 per district and 1 for eThekweni as per MPRA | 1 report on functionality of VABs | 1 report on functionality of VABs |
| 3. Public Participation | | | | | | |
| 3.1 | Provision of support to municipal governance structures to improve community participation and accessibility | <ul style="list-style-type: none"> No. of ward committees established in line with national guidelines No. of functional ward committees in terms of set criteria No. of ward committees trained on module 2&3 No. of ward committees trained on module 4&5 No. of municipalities with a customised Community Participation Framework | 400 | 600 | 771 | 771 |
| | | | 150 | 450 | 771 | 771 |
| | | | 460 | - | - | - |
| | | | New | 100 | 100 | 100 |
| | | | 20 | 61 | 61 | 61 |
| 4. Disaster Management | | | | | | |
| 4.1 | Contribution to the well being of communities through effective disaster management plans/frameworks and the co-ordination thereof | <ul style="list-style-type: none"> Provincial Disaster Management (DM) framework adopted and gazetted No of functional district DM centres established Provincial 2010 DM master plan developed and approved | Provincial DM framework adopted | Annual review of provincial DM framework | Annual review of provincial DM framework | Annual review of provincial DM framework |
| | | | Assist 2 districts establish fully functional centre in accordance with guidelines | Assist 2 districts establish fully functional centre in accordance with guidelines | Assist 2 districts establish fully functional centre in accordance with guidelines | Assist 2 districts establish fully functional centre in accordance with guidelines |
| | | | Prov. 2010 FWC DM master plan developed | Monitor depts. implementation of prov. 2010 FWC DM plan | n/a | n/a |
| 5. Municipal Infrastructure | | | | | | |
| 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"> No. of consolidated provincial universal access plans developed (backlog eradication plans) No. of municipalities achieving 65% of the infrastructure development performance benchmark Water, sanitation and electricity service delivery impact assessment report No. of massification interventions business plans developed and implemented | 1 | 1 water 1 electricity 1 sanitation | Review | Review |
| | | | New | 20 | 34 | 45 |
| | | | 2 | Bi-annual assessment conducted | Bi-annual assessment conducted | Bi-annual assessment conducted |
| | | | Water in Sisonke, Ilembe and Jozini, and electricity in Ingwavuma | - | - | - |
| 5.2 | Strategic support to municipalities in effectively managing of infrastructure | <ul style="list-style-type: none"> No. of infrastructure development plans facilitated and monitored. Municipal planned and preventative maintenance programmes developed to ensure sustainability of services | 60 | 60 | 60 | 60 |
| | | | Uthukela and Emnambithi plan developed | Sisonke – Kokstad, Umkhanyakude-Mtubatuba, Umzinyathi-Umvoti | Umzinyathi - Umvoti, Amajuba - eMandlangeni, Umgungundlovu - Umngeni | Umzinyathi - Umvoti, Amajuba - eMandlangeni, Umgungundlovu - Umngeni |
| 5.3 | Facilitation and provision of free basic water, electricity and sanitation in the province to improve the lives and wellbeing of communities | • No. of municipalities achieving 60% of free basic service benchmark on bi annual assessment | 21 | 35 | 45 | 45 |

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 11.19 and 11.20 reflect payments and estimates for the period 2006/07 to 2012/13.

Table 11.19: Summary of payments and estimates - Programme 3: Development and Planning

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation | Appropriation | Estimate | 2010/11 | 2011/12 | 2012/13 |
| | | | | 2009/10 | | | | | |
| Spatial Planning | 8 401 | 8 672 | 9 357 | 12 051 | 8 760 | 6 926 | 11 830 | 12 627 | 13 259 |
| Development Administration | 11 320 | 11 395 | 15 627 | 17 398 | 17 504 | 15 896 | 18 613 | 19 058 | 20 011 |
| Municipal Strategic Management | 9 804 | 6 659 | 14 043 | 14 319 | 20 541 | 15 633 | 16 482 | 19 894 | 20 614 |
| Municipal Performance Management | 6 537 | 4 438 | 5 968 | 7 837 | 9 085 | 6 865 | 9 706 | 10 527 | 11 077 |
| Provincial Planning and Development Commission | 5 565 | 5 802 | 6 155 | 7 614 | 6 933 | 6 503 | 6 845 | 7 288 | 7 702 |
| Special Projects | 41 863 | 81 187 | 138 448 | 191 000 | 186 533 | 185 533 | 238 593 | 251 519 | 264 095 |
| Total | 83 490 | 118 153 | 189 598 | 250 219 | 249 356 | 237 356 | 302 069 | 320 913 | 336 758 |

Table 11.20: Summary of payments and estimates by economic classification - Programme 3: Development and Planning

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation | Appropriation | Estimate | 2010/11 | 2011/12 | 2012/13 |
| | | | | 2009/10 | | | | | |
| Current payments | 28 725 | 31 987 | 45 967 | 238 394 | 64 537 | 52 537 | 295 284 | 311 927 | 333 659 |
| Compensation of employees | 22 473 | 22 549 | 19 479 | 34 296 | 31 816 | 19 816 | 38 589 | 40 562 | 43 419 |
| Goods and services | 6 252 | 9 438 | 26 488 | 204 098 | 32 721 | 32 721 | 256 695 | 271 365 | 290 240 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 54 353 | 85 862 | 142 562 | 11 100 | 184 032 | 184 032 | 6 195 | 8 616 | 2 707 |
| Provinces and municipalities | 51 827 | 82 961 | 139 470 | 8 300 | 181 232 | 181 232 | 4 227 | 6 121 | - |
| Departmental agencies and accounts | 2 500 | 2 625 | 2 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 26 | 276 | 392 | - | - | - | - | - | - |
| Payments for capital assets | 412 | 304 | 547 | 725 | 787 | 787 | 590 | 370 | 392 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 412 | 304 | 547 | 725 | 787 | 787 | 590 | 370 | 392 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 522 | - | - | - | - | - | - |
| Total | 83 490 | 118 153 | 189 598 | 250 219 | 249 356 | 237 356 | 302 069 | 320 913 | 336 758 |

The Spatial Planning sub-programme shows a steady increase from 2006/07 based on inflationary adjustments, apart from the decrease in the 2009/10 Adjusted Appropriation when the transfers were centralised to the Municipal Strategic Management sub-programme for the shared services model, which aims to ensure that municipalities have the required capacity to manage spatial and strategic planning processes required in terms of the new KwaZulu-Natal Planning and Development Act, 2008. The vacant posts were also not filled as originally budgeted in the 2009/10 Main Appropriation, but the 2010/11 MTEF reflects an increase against *Compensation of employees* as the department budgets to fill vacant posts in terms of the new organisational structure.

The sub-programme: Development Administration shows an increase from 2006/07 to 2009/10, which relates to an increase in the number of applications to statutory bodies for the development of land in the province, as required by the KwaZulu-Natal Planning and Development Act. The decrease in the 2009/10 Adjusted Appropriation is due to the non filling of vacant posts. The 2010/11 MTEF period shows an increase due to the anticipated filling of vacant posts. The department budgets for projects, such as capacity building at municipalities, against *Goods and services* in the Main Appropriation, as this allows the department greater control over the delivery at municipalities. The allocations may be reallocated 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 Municipal Strategic Management sub-programme shows a decrease in 2007/08 compared to 2006/07 as a result of shifting of funds to Corridor Development and Project Consolidate projects to the sub-programme: Special Projects. The increase from 2008/09 is due to hands-on support given to municipalities in order to improve their strategic management capacity. The department centralised the Development Planning Shared Services (DPSS) function from other sub-programmes under this programme and from Development Information Services under Programme 6 in the 2009/10 Adjusted Appropriation. The increase over the 2010/11 MTEF is due to the anticipated filling of vacant posts.

The sub-programme: Municipal Performance Management shows a decrease in 2007/08 as a result of the discontinuation of all performance management transfers to municipalities, whereby strategic planning support to municipalities, with a focus on development planning capacity building and the review and development of integrated development plans, did not take place as originally planned. The funding was moved to *Goods and services* for the appointment of consultants to provide the service. The low expenditure level in 2008/09 reflects the non-filling of vacant posts. The 2009/10 Main Appropriation reflects the budget of all vacant posts and the decrease in the 2009/10 Adjusted Appropriation relates to vacant posts not filled as originally planned. The increase over the 2010/11 MTEF relates to the filling of posts in line with the new organisational structure. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

The sub-programme: Special Projects was created to consolidate expenditure directly related to Project Consolidate, and was expanded to include the Corridor Development from 2006/07 onward, and the Small Town Rehabilitation programme from 2009/10 onward. The funding is allocated to *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*. The increase in 2007/08 is due to additional funding for projects such as Corridor Development and the carry-through funding for Project Consolidate. The substantial increase in 2008/09 relates to the discontinuation of the funding for Project Consolidate, and the simultaneous increase in Corridor Development funding, which is also reflected against *Goods and services*. The increase in 2009/10 relates to the Small Town Rehabilitation programme to make small towns more attractive for investment as part of the Rural Development programme, in line with the priorities of the new government. This increase continues over the 2010/11 MTEF. The department shifts funds in-year from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*, if it is satisfied that municipalities have the capacity to implement projects themselves.

The sub-programme: Provincial Planning and Development Commission, which caters for operational staff costs and research projects, shows a steady increase from 2006/07 to 2009/10. The 2010/11 MTEF shows a decrease due to the implications of implementation of the Provincial Planning and Development Act, which means that the public entity will be responsible for a smaller number of projects and the department will take responsibility for the projects that were performed by the PPDC.

The category *Compensation of employees* shows a decrease in 2007/08 due to the non-filling of vacant posts. The vacant posts were also not filled as originally budgeted in the 2009/10 Main Appropriation, but the 2010/11 MTEF reflects an increase against *Compensation of employees* as the department budgets for the filling of vacant posts in terms of the new organisational structure. As previously mentioned, the moratorium on the filling of non-critical posts would impact on this.

Machinery and equipment fluctuates from 2006/07 through to 2008/09, based on the upgrades of existing computers and the purchase of new computers and software. The 2009/10 Adjusted Appropriation shows an increase due to the upgrading of existing computers for staff. The fluctuation over the 2010/11 MTEF is based on the requirements of new and existing staff for computers, furniture and equipment.

Service delivery measures – Programme 3: Development and Planning

Table 11.21 illustrates the main service delivery measures pertaining to Programme 3. Note that some performance measures are new in 2010/11, and this explains why targets are not provided in 2009/10.

Table 11.21: Service delivery measures – Programme 3: Development and Planning

| Outputs | Performance indicators | Estimated performance | | Medium-term targets | |
|--|---|--|--|---|---|
| | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 1. Spatial Planning | | | | | |
| 1.1 Provision of support to municipalities with the development and implementation of spatial development frameworks | <ul style="list-style-type: none"> No. of municipalities supported in the development and implementation of SDFs aligned with PSEDS % municipal capital budget aligned with SDF Municipal performance against municipal spatial planning capacity benchmark % compliance in processing of statutory planning applications within norms and standards | 61 municipal SDFs supported and assessed p/a 50% 51 municipalities achieving 65% of benchmark capacity 90% compliance | 61 municipal SDFs supported and assessed p/a 55% 51 municipalities achieving 70% of benchmark capacity 95% compliance | 61 municipal SDFs supported and assessed p/a 60% 51 municipalities achieving 75% of benchmark capacity 100% compliance | 61 municipal SDFs supported and assessed p/a 60% 51 municipalities achieving 75% of benchmark capacity 100% compliance |
| 1.2 Development and monitoring of spatial planning capacity building programme | <ul style="list-style-type: none"> No. of municipalities participating in District-Wide DPSS | 56 | 56 | 56 | 56 |
| 2. Development Administration | | | | | |
| 2.1 Provision of strategic support on effective spatial development through implementation of development administration initiatives | <ul style="list-style-type: none"> % of applications processed i.t.o. statutory norms and standards % compliance with SLA with statutory bodies (Dev. Tribunal, Dev. Appeals Tribunal, Town Planning Appeals Board, PDA Appeals Tribunal) % municipal compliance with provincial land development norms and standards | 100% compliance 100% 100% compliance | - 100% 100% compliance | - 100% 100% compliance | - 100% 100% compliance |
| 2.2 Development and monitoring of a development administration capacity building programme | <ul style="list-style-type: none"> Municipal performance against sub-programme: Development Administration for capacity benchmark No. of municipalities participating on District-Wide DPSS | 51 municipalities achieving 65% of benchmark capacity 56 municipalities | 51 municipalities achieving 70% of benchmark capacity 56 municipalities | 51 municipalities achieving 75% of benchmark capacity 56 municipalities | 51 municipalities achieving 75% of benchmark capacity 56 municipalities |
| 3. Municipal Strategic Management | | | | | |
| 3.1 Improved alignment through implementation of a provincial IDP assessment framework and plan | <ul style="list-style-type: none"> No. of provincial IDP assessment framework management and support plan adopted per annum No. of provincial IDP assessment reports produced No. of community-based plans facilitated No. of internal dept. sub-programmes participating effectively in IDP process No. of sector departments participating effectively in municipal IDP process No. of municipalities achieving 60% rating on IDP assessment No. of municipalities with required 60% of strategic planning capacity benchmark No. of municipalities participating in district-wide DPSS No. of provincial reports on the state of DPSS adopted | 1 1 annual report 3 18 4 departments 45 45 45 1 | 1 1 annual report 5 18 6 departments 50 56 56 1 | 1 1 annual report 10 18 8 departments 55 61 56 1 | 1 1 annual report 10 18 8 departments 55 61 56 1 |
| 4. Municipal Performance Management | | | | | |
| 4.1 Improved transparency through development of a Consolidated Annual Municipal Performance Report (CAMPR) in terms of Section 46 of the MSA | <ul style="list-style-type: none"> No. of consolidated AMPR approved (prepared, tabled in Leg, media published) in terms of section 46 of the Municipal Systems Act (2000) No. of 5-year local govt. strategic agenda reports co-ordinated | 1 4 quarterly reports on implementation of 5-year local govt. strategic agenda | 1 4 quarterly reports on implementation of 5-year local govt. strategic agenda | 1 4 quarterly reports on implementation of 5-year local govt. strategic agenda | 1 4 quarterly reports on implementation of 5-year local govt. strategic agenda |
| 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"> No. of municipalities reporting on performance in terms of section 46 of the Municipal Systems Act (and have gone through the public participation process) | 61 municipal performance reports as per local govt. performance indicators | 61 municipal performance reports as per local govt. performance indicators | 61 municipal performance reports as per local govt. performance indicators | 61 municipal performance reports as per local govt. performance indicators |

Table 11.21: Service delivery measures – Programme 3: Development and Planning

| Outputs | | Performance indicators | Estimated performance | Medium-term targets | | |
|---|--|---|--|--|--|--|
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 5. Provincial Planning and Development Commission | | | | | | |
| 5.1 | | <ul style="list-style-type: none">% of statutory applications processed in terms of adopted norms and time frames | 100% | 100% | 100% | 100% |
| 6. Special Projects | | | | | | |
| 6.1 | Support municipalities for effective service delivery | <ul style="list-style-type: none">No. of Project Consolidate Interventions completed and close out reports submitted | 85 | 91 | n/a | n/a |
| | | <ul style="list-style-type: none">No. of Project Consolidate municipalities with 80% implementation of MPA | 25 | 27 | n/a | n/a |
| | | <ul style="list-style-type: none">Municipal pre-deployment assessment tool developed and implemented to determine baseline prior to deployment | Pre-deployment tool developed and implemented by Sept 2009 | n/a | n/a | n/a |
| | | <ul style="list-style-type: none">No. of deployment agreements concluded with municipalities | 5 | 5 | 5 | 5 |
| | | <ul style="list-style-type: none">Deployees impact in municipalities assessed and lessons learnt documented | Annual assessment of impact of deployees by Dec 2009 | Annual assessment of impact of deployees by Dec 2010 | Annual assessment of impact of deployees by Dec 2011 | Annual assessment of impact of deployees by Dec 2011 |
| | | <ul style="list-style-type: none">Provincial framework for hands-on support developed as informed by lessons learnt from Project Consolidate | 1 provincial framework by Dec 2009 | Annual review of framework | Annual review of framework | Annual review of framework |
| | | <ul style="list-style-type: none">Conference for women in local government conducted as part of women capacity building | 1 conference held by Dec 2009 | 1 conference held by Dec 2010 | n/a | n/a |
| | | <ul style="list-style-type: none">No. of new corridor development projects packaged and approved | 10 | 10 | 10 | 10 |
| 6.2 | Support municipalities for effective service delivery | <ul style="list-style-type: none">No. of projects approved in previous financial years exceeding implementation level of 50% on expenditure | 40 | 55 | 70 | 70 |
| | | <ul style="list-style-type: none">No. of projects closed out in line with business plan objectives, including projects in the previous financial year | 30 | 30 | 45 | 45 |
| 6.3 | Promotion of the creation of decent work opportunities in the implementation of corridor projects | <ul style="list-style-type: none">No. of direct employment opportunities secured through corridor interventions | 500 | 800 | 1 200 | 1 200 |
| | | <ul style="list-style-type: none">% counter funding mobilised on Corridor Development MTEF cycle budget | 30% | 30% | 30% | 30% |
| 6.4 | Promotion and support to increase economic activity in small towns | <ul style="list-style-type: none">No. of partnership agreements initiated with other local economic development programmes to align initiatives | 2 | 2 | 2 | 2 |
| | | <ul style="list-style-type: none">Framework for small town rehabilitation programme aligned to rural development finalised and rolled out | Completed by August 2009 | n/a | n/a | n/a |
| | | <ul style="list-style-type: none">No. of packaged projects in support of the priority small towns | 6 | 8 | 10 | 10 |
| | | <ul style="list-style-type: none">No. of work opportunities created through the small town rehabilitation programme | 100 | 200 | 300 | 300 |
| | | <ul style="list-style-type: none">No. of projects approved exceeding implementation level of 50% on expenditure | 3 | 7 | 9 | 9 |
| 6.5 | Effective and strategic support to municipalities on the construction and upgrading of sports facilities to meet the 2010 FWC target | <ul style="list-style-type: none">% of construction work completed in all 6 complexes | 100% | n/a | n/a | n/a |
| | | <ul style="list-style-type: none">No. of jobs created through stadia construction programme | 1 500 | n/a | n/a | n/a |

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 11.22 and 11.23 below illustrate a summary of payments and estimates for the financial years 2006/07 to 2012/13 relating to Programme 4.

Table 11.22: Summary of payments and estimates - Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Traditional Institutional Administration | 62 094 | 78 499 | 95 598 | 76 307 | 88 150 | 88 150 | 73 016 | 79 250 | 80 285 |
| Traditional Resource Administration | 10 226 | 9 590 | 47 395 | 52 733 | 49 518 | 49 518 | 44 430 | 42 908 | 47 334 |
| Traditional Land Administration | 12 604 | 14 126 | 10 564 | 16 013 | 11 923 | 11 923 | 12 620 | 15 452 | 16 372 |
| Total | 84 924 | 102 215 | 153 557 | 145 053 | 149 591 | 149 591 | 130 066 | 137 610 | 143 991 |

Table 11.23: Summary of payments and estimates by economic classification - Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 83 568 | 95 828 | 129 412 | 138 130 | 146 247 | 146 247 | 128 242 | 137 320 | 142 441 |
| Compensation of employees | 56 698 | 58 210 | 63 468 | 85 806 | 82 028 | 82 028 | 81 860 | 91 238 | 96 898 |
| Goods and services | 26 870 | 37 618 | 65 944 | 52 324 | 64 219 | 64 219 | 46 382 | 46 082 | 45 543 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 555 | 892 | 22 687 | 521 | 2 160 | 2 160 | 734 | 240 | 340 |
| Provinces and municipalities | 46 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | 21 000 | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 509 | 892 | 1 687 | 521 | 2 160 | 2 160 | 734 | 240 | 340 |
| Payments for capital assets | 801 | 5 495 | 1 004 | 6 402 | 1 184 | 1 184 | 1 090 | 50 | 1 210 |
| Buildings and other fixed structures | - | 4 879 | - | 5 000 | - | - | - | - | - |
| Machinery and equipment | 794 | 616 | 1 004 | 1 402 | 1 184 | 1 184 | 1 090 | 50 | 1 210 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 7 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 454 | - | - | - | - | - | - |
| Total | 84 924 | 102 215 | 153 557 | 145 053 | 149 591 | 149 591 | 130 066 | 137 610 | 143 991 |

The programme increased significantly from 2007/08 to 2008/09 due to the *Ubambiswano* project, which relates to the transformation of Traditional Councils (TCs), the international conference of Traditional Leaders and *Izinduna zezinsizwa* conferences, payment of *Izinduna* stipends and the provision for *Amakhosi* housing. Funds were also shifted to provide for the relocation of staff from district offices to Local Houses, the filling of critical posts, and the upward adjustment of *Amakhosi* salaries, which is reflected against *Compensation of employees*. The expenditure in 2008/09 against *Transfers and subsidies to: Departmental agencies and accounts* relates to the once-off transfer of funds to the Department of Human Settlements for the building of the *Amakhosi* houses. There has been a slight decrease in the 2009/10 Main Appropriation and throughout the 2010/11 MTEF due to a discontinued project for *Imizi Yesizwe*, where the department will only continue with the *Amakhosi* houses project once the funds that have been transferred to the Department of Human Settlements have been exhausted. The funding for this project will resume after all projected houses are erected by the Department of Human Settlements, which the department will monitor.

The Traditional Institutional Administration sub-programme shows a steady increase from 2006/07 onward, and the decrease from the 2009/10 Main Appropriation reflects the payment for *Imizi Yesizwe* to fund the housing for *Amakhosi*. The budget decreases in the 2009/10 Main Appropriation and over the 2010/11 MTEF due to the discontinuation of the *Imizi Yesizwe* project by the department. The reduced

allocations over the 2010/11 MTEF occurred against *Compensation of employees* and *Goods and services*, as a result of the Cabinet-approved Provincial Recovery Plan.

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 onward. The increase in 2008/09 is also due to the provision of funds for leadership training for *Ondlunkulu*, the provision of travelling expenses for the members of TCs and the provision to cover catering expenses provided to TCs when attending monthly meetings. The slight increase in 2009/10 is due to provision made for office accommodation and security services for Local Houses. The decrease in the 2010/11 MTEF results from the cut-back against *Goods and services* in respect of the funding of office accommodation and security services at a lower level, due to the discontinuation of the soccer stadia funding, which was previously redirected to this programme for funding these items. The budget for Traditional Resource Administration increased, while the sub-programme: Traditional Institutional Administration decreased as a result of shifting of responsibilities and functions from the sub-programme: Traditional Institutional Administration to ensure the realignment of the new organisational structure.

The low 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 onward reflects the shifting of responsibilities from Traditional Institutional Administration to be realigned with the new structure. The decrease in 2008/09 is due to savings realised in *Compensation of employees* and the decrease in travelling expenses resulting in placement of staff in Local Houses, therefore minimising the amount of travelling. The increase in 2009/10 and over the 2010/11 MTEF relates to the implementation of the new structure, which is reflected against *Compensation of employees*, as well as salary increases for both staff and *Amakhosi*. The decrease from the 2009/10 Main to the Adjusted Appropriation is due to the non-filling of vacant posts during the year. The growth against *Compensation of employees* also caters for inflationary linked wage adjustments for both staff and *Amakhosi*.

Goods and services increases in 2007/08 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 expenditure from 2008/09 onward includes the funds shifted from Programme 6: Systems and Institutional Development for the *Ondlunkulu*, the leadership training programme for wives, and to fund subsistence and travelling costs of TCs, 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 onward, as a result of the payment of stipends to *Izinduna* that was lower than originally anticipated. 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.

The expenditure against *Transfers and subsidies to: Departmental agencies and accounts* relates to the once-off transfer of funds to the Department of Human Settlements for the building of the *Amakhosi* houses. The transfer of funds was made to the Department of Human Settlements, after a consultation process where an agreement was reached that the latter would be able to build the *Amakhosi* houses in a cost-effective manner and according to the requirements of the *Amakhosi*. No provision is made over the 2010/11 MTEF period for the building of more houses, as the funds previously transferred by the department to the Department of Human Settlements for this purpose, have not yet been exhausted. This housing project will resume after all projected houses are erected by the Department of Human Settlements, which the department will monitor.

The expenditure against *Transfers and subsidies to: Households* relates to the payment of leave gratuities to staff who have exited the department. The fluctuation of the expenditure and budget against this classification is as a result of the difficulty in predicting the expenditure incurred under this category.

The category *Buildings and other fixed structures* reflects the provision for houses for the *Imizi Yesizwe (Amahlalankosi)*, the project whereby houses are built for *Amakhosi*. The provision for the *Amakhosi* houses was removed in the 2009/10 Adjustments Estimate due to the cost-cutting measures that were implemented by the department. This project will resume after all projected houses are erected by the Department of Human Settlements, which the department will monitor. The department transferred substantial funding in 2008/09 to the Department of Human Settlements against *Transfers and subsidies to: Departmental agencies and accounts*, as mentioned above.

The increase against *Machinery and equipment* relates to the purchase of office furniture and equipment for departmental staff. The allocation in the 2010/11 MTEF will cater for purchase of equipment for vacant posts.

Service delivery measures – Programme 4: Traditional Institutional Management

Table 11.24 below illustrates the main service delivery measures pertaining to Programme 4: Traditional Institutional Management. Note that some performance measures are new in 2010/11, and this explains why targets are not provided in 2009/10.

Table 11.24: Service delivery measures – Programme 4: Traditional Institutional Management

| Outputs | | Performance indicators | Estimated performance | | Medium-term targets | |
|---|---|--|---|--|---|---|
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 1. Traditional Institutional Administration | | | | | | |
| 1.1 | Implementation of financial management improvement initiatives to enhance financial management | <ul style="list-style-type: none">No. of financial management initiatives implemented | 1 - develop asset registers for 257 TCs | 2 - implement and maintain asset registers for 257 TCs Develop financial monitoring framework | 1 - assess and report on compliance i.to. financial monitoring framework | 1 - assess and report on compliance i.to. financial monitoring framework |
| 1.2 | Develop and monitor the implementation of Traditional Financial Management Capacity Building strategy | <ul style="list-style-type: none">No. of capacity building programmes developed, implemented and monitored | 2 - undertake orientation programme for TC secretaries and members Develop formal financial management training strategy | 1 - implement formal financial management training programme in 11 districts | 1 - undertake further training needs analysis and report | 1 - undertake further training needs analysis and report |
| 1.3 | Framework for TC accountability developed | <ul style="list-style-type: none">Framework for TC accountability developed, implemented and monitored | 1 accountability framework developed | 1 accountability framework implemented in 110 TCs | 1 - monitor and report on compliance with accountability framework 1 accountability framework implemented in 147 TCs | 1 - monitor and report on compliance with accountability framework 1 accountability framework implemented in 147 TCs |
| 1.4 | Implementation of financial management improvement initiatives to enhance financial management | <ul style="list-style-type: none">No. of financial management initiatives implemented | 1 develop asset registers for 257 TCs | 2 - implement and maintain asset registers for 257 TCs Develop financial monitoring framework | 1 - assess and report on compliance in terms of financial monitoring framework | 1 - assess and report on compliance in terms of financial monitoring framework |
| 1.5 | Training of <i>Amakhosi</i> in leadership programmes | <ul style="list-style-type: none">Develop accredited modules in leadership for <i>Amakhosi</i>: (UKZN; UNIZULU) | Modules developed | Roll-out to all 11 Local Houses | Monitoring and evaluation | Monitoring and evaluation |
| 2. Traditional Resource Administration | | | | | | |
| 2.1 | Traditional institutions established in accordance to legislative framework | <ul style="list-style-type: none">No. of TCs transformedNo. of Local Houses/Provincial Houses formally reconstitutedNo. of <i>Amakhosi</i> installed | 17 11 Local Houses and 1 Provincial House 6 | All to be re-established - 6 | - - 6 | - - 6 |

Table 11.24: Service delivery measures – Programme 4: Traditional Institutional Management

| Outputs | Performance indicators | | Estimated performance | | Medium-term targets | |
|---|--|--|---|---|---|---|
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 2.2 | Enhance governance through frameworks, policies and guidelines | <ul style="list-style-type: none"> Rules of Order, Code of Conduct Conflict management framework Develop a departmental conflict database | 11 Local Houses to adopt the frameworks | 11 Local Houses implementing the frameworks | 11 Local Houses – Monitoring and evaluation | 11 Local Houses – Monitoring and evaluation |
| | | | New | Pilot the document in selected TCs and Local Houses | Roll-out the document in remaining TCs and Local Houses | Monitoring and evaluation |
| | | | New | Develop an electronic conflict database | Monitor and update the system | Monitoring and evaluation |
| 3. Traditional Land Administration | | | | | | |
| 3.1 | Effective monitoring, evaluation and review of the implementation of a capacity building strategy to enhance efficient land management | No. of TCs trained on land matters | 154 | 194 | 239 | 251 |
| 3.2 | Development and maintenance of a land usage database for improving transparency of information in land use | No. of TCs supported with establishment and maintenance of land use database | 33 | 101 | 177 | 232 |
| 3.3 | Promote synergy between municipal and traditional land use management processes | No. of TCs supported with alignment of land allocation i.t.o. municipal LUMS | 154 | 194 | 239 | 251 |
| 3.4 | Support ITB with processing of land rights and management to improve security of tenure | % compliance with SLA with ITB | 100% | 100% | 100% | 100% |
| 3.5 | Support TC with resolution of boundary disputes | Framework for determination of areas of jurisdiction of traditional communities and resolution of boundary disputes prepared | New | 1 framework developed | - | - |

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, namely Public Participation - CDWs, Rural Connectivity, Rural Development, Synergistic Partnerships and Urban Development.

Tables 11.25 and 11.26 below illustrate a summary of payments and estimates for the financial years 2006/07 to 2012/13 relating to Programme 5.

Table 11.25: Summary of payments and estimates - Programme 5: Urban and Rural Development

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|-----------------------------|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| | | | | | | | | | |
| Public Participation - CDWs | 2 664 | 48 782 | 55 472 | 64 096 | 63 233 | 63 235 | 75 916 | 79 762 | 83 750 |
| Rural Connectivity | 14 686 | 52 550 | 44 562 | 38 733 | 47 040 | 45 380 | 37 279 | 46 450 | 49 023 |
| Rural Development | 14 128 | 18 018 | 8 753 | 15 688 | 15 688 | 15 140 | 20 517 | 18 330 | 18 819 |
| Synergistic Partnerships | - | 5 016 | 2 674 | 9 255 | 4 838 | 4 838 | 10 102 | 10 176 | 10 685 |
| Urban Development | 46 109 | 9 115 | 1 758 | 11 844 | 5 757 | 3 963 | 9 828 | 8 781 | 9 897 |
| Total | 77 587 | 133 481 | 113 219 | 139 616 | 136 556 | 132 556 | 153 642 | 163 499 | 172 174 |

Table 11.26 Summary of payments and estimates by economic classification - Programme 5: Urban and Rural Development

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|--------------------------|--------------------------|----------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation 2009/10 | Appropriation 2009/10 | Estimate | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 72 052 | 104 946 | 107 989 | 113 966 | 136 018 | 131 960 | 151 402 | 162 209 | 171 123 |
| Compensation of employees | 35 685 | 53 330 | 61 364 | 77 384 | 77 557 | 73 557 | 74 708 | 86 361 | 89 364 |
| Goods and services | 36 367 | 51 616 | 46 625 | 36 582 | 58 461 | 58 403 | 76 694 | 75 848 | 81 759 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 148 | 27 803 | 126 | 24 200 | 37 | 50 | 500 | 300 | 150 |
| Provinces and municipalities | 19 | 27 533 | - | 23 900 | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 129 | 270 | 126 | 300 | 37 | 50 | 500 | 300 | 150 |
| Payments for capital assets | 5 387 | 732 | 5 027 | 1 450 | 501 | 546 | 1 740 | 990 | 901 |
| Buildings and other fixed structures | 2 743 | 15 | - | - | - | - | - | - | - |
| Machinery and equipment | 2 644 | 717 | 5 027 | 1 450 | 501 | 546 | 1 740 | 990 | 901 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 77 | - | - | - | - | - | - |
| Total | 77 587 | 133 481 | 113 219 | 139 616 | 136 556 | 132 556 | 153 642 | 163 499 | 172 174 |

The sub-programme: Public Participation - CDWs reflects a steady increase from 2007/08 onward, mainly due to the upgrading of CDWs from level four to level six during 2007/08, and the increase of the number of CDWs that joined medical aid schemes. The CDW programme is a presidential programme aimed at placing officials within municipal wards to ensure that the needs of the communities are addressed. 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 Rural Connectivity sub-programme was introduced in 2006/07, and shows a major increase in 2007/08 due to the intensification of the programme towards the construction and rehabilitation of TACs and TSCs. The funding continues to increase over the 2010/11 MTEF, which reflects the focus of the Rural Connectivity Programme, to continue to construct and rehabilitate TACs and TSCs. These funds are reflected against *Goods and services*, indicating the partnership between consultants, the Independent Development Trust (IDT) and the department.

The expenditure against the Rural Development sub-programme from 2006/07 onward reflects the planned Corporate Social Investment (CSI) projects that were launched, to provide support to municipalities in the development and implementation of rural development frameworks and the integrated LED programme. The presidential nodal and Corridor Development areas and community development projects were supported through the Rural Development sub-programme. This sub-programme has remained fairly constant from 2006/07, apart from the normal inflationary increases. The decrease in 2008/09 was mainly due to adjustments made to projects that were progressing slowly in 2008/09, and the funds were moved to cover for the shortfall in the Rural Connectivity sub-programme.

The Synergistic Partnerships sub-programme was created in 2007/08 with the purpose of promoting co-operation, integration and good relations between municipalities and traditional institutions. The decrease in 2008/09 was due to the non-filling of posts. The decrease in the 2009/10 Adjusted Appropriation was due to the non-filling of vacant posts. The sharp increase in 2010/11 and outer years is due to the assumption that posts will be filled. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

The Urban Development sub-programme is tasked with facilitating the roll-out of the eThekweni Presidential Urban Renewal experience, as well as guiding urban development in KwaZulu-Natal. The Urban Renewal experience entails engaging with people in order to review the IDP and the budget, to ensure as far as possible that the budget is people-centred and meets the real needs of residents, such as renewal and rehabilitation of commercial centres. The sub-programme included substantial expenditure incurred in 2006/07 for training and travel and subsistence of CDWs. The decrease in 2007/08 relates to the CDW function moving to the Public Participation - CDWs sub-programme from 2007/08 onward.

The department budgeted for the filling of the staff establishment in the 2009/10 Main Appropriation, but posts remained vacant due to the organisational structure not being finalised. The decrease in the 2009/10 Adjusted Appropriation is due to savings from the non-filling of vacant posts, which were moved to Programme 4 to provide for leadership courses of *Amakhosi* and travelling allowances for Traditional Council members. There have been constant savings in this sub-programme due to the non-filling of posts. The 2010/11 budget assumes that the posts will be filled. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

Compensation of employees shows a steady increase from 2006/07 onward, but the classification decreases in the 2009/10 Adjusted Appropriation due to the non-filling of vacant posts. This category shows a steady increase over the 2010/11 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 onward.

Goods and services increases in 2007/08 due to substantial additional funding for projects in respect of TACs and TSCs that are constructed by the Independent Development Trust (IDT). *Goods and services* decreases in 2008/09 due to the lower level of funding for TAC projects in the sub-programme: Rural Connectivity. The increase in *Goods and services* in the 2009/10 Adjusted Appropriation and over the 2010/11 MTEF reflects the development of the *Ondlunkulu* co-operative programme, the Rural Development Framework, and the Municipal Services Delivery Guideline document, as well as the provision of professional services to the Mseleni Business Hub project in the Rural Development sub-programme in 2009/10 and over the MTEF.

During 2009/10, an amount of R23.900 million was shifted from *Transfers and subsidies to: Provinces and municipalities* in Programme 5 due to no transfer payments effected in 2009/10, as a result of the poor expenditure and management of grants by some municipalities. The funds were shifted to *Goods and services*, due to the department taking responsibility itself for projects, such as TAC projects, Municipal Services Delivery Guideline document, and the Umseleni business hub.

The initial funding against *Buildings and other fixed structures* was moved to *Goods and services* from 2007/08 onward, as a decision was taken to employ consultants to deal with the construction of service centres, thus changing the economic classification. The department budgeted for capital projects against *Goods and services*, indicating the partnership between consultants, the IDT, and the department.

The spending against *Machinery and equipment* peaked during the period 2007/08 as service centres were being furnished in order to achieve an acceptable public standard and to ensure the functionality of the centres. The anticipated spending in the 2010/11 MTEF is related to the anticipated filling of posts in terms of the new organisational structure and the supply of office furniture for the new incumbents.

Service delivery measures – Programme 5: Urban and Rural Development

Table 11.27 illustrates the main service delivery measures pertaining to Programme 5. Note that some performance measures are new in 2010/11, and this explains why targets are not provided in 2009/10

Table 11.27: Service delivery measures – Programme 5: Urban and Rural Development

| Table 1A21: Service delivery measures – Programme of Urban and Rural Development | | | | | | |
|--|---|---|-----------------------|---------|---------------------|---------|
| Outputs | | Performance indicators | Estimated performance | | Medium-term targets | |
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 1. | Rural Connectivity | | | | | |
| 1.1 | Improved access to government services by communities | <ul style="list-style-type: none">No. of functional TSCs established in terms of availability of servicesNo. of habitable TACs with services and furniture establishedNo. of TSCs constructed/rehabilitatedNo. of TACs constructed | 30 | 35 | 40 | 40 |
| | | | 58 | 65 | 70 | 70 |
| | | | 5 | 5 | 5 | 5 |
| | | | 1 | 1 | 1 | 1 |

Table 11.27: Service delivery measures – Programme 5: Urban and Rural Development

| Table 11.27: Service delivery measures – Programme of Urban and Rural Development | | | | | | |
|---|--|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Outputs | | Performance indicators | Estimated performance | | Medium-term targets | |
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 1.2 | Development and monitoring capacity building programmes for centre managers | <ul style="list-style-type: none">No. of capacity building programmes developed for centre managers | 1 - project management | 1 - project management | 1 - project management | 1 - project management |
| 2. Rural Development | | | | | | |
| 2.1 | Support municipalities in the development and implementation of rural development frameworks | <ul style="list-style-type: none">No. of support strategies for municipalities aligned with National and Provincial Rural Development FrameworkNo. of municipalities supported with integration of rural development service delivery planning in IDPs | 1 2 | 1 5 | - 8 | - 8 |
| 2.2 | Facilitation of implementation of an integrated LED programme to achieve sustainable local economic development in terms of PGDS, PSEDs and nodal points | <ul style="list-style-type: none">No. of municipal LED IDP guidelines developed for integration of LED within municipal IDPsNo. of corporate partnerships established to consolidate resources towards rural developmentNo. of structured co-operative programme developed to support rural development | 1 12 1 | - 12 - | - 12 - | - 12 - |
| 3. Synergistic Partnerships | | | | | | |
| 3.1 | Promotion and management of synergistic partnerships between traditional institution and municipalities for improved and co-ordinated service delivery | <ul style="list-style-type: none">No. of synergistic partnerships formalised to enhance rural service deliveryNo. of functional Joint Co-ordinating Committees | 15 15 | 20 20 | 20 20 | 20 20 |
| | Development and monitoring of municipal and traditional institutions capacity building programme | <ul style="list-style-type: none">No. of capacity building programmes implemented | 1 - conflict resolution | 1 - conflict resolution | 1 - conflict resolution | 1 - conflict resolution |
| 4. Urban Development | | | | | | |
| 4.1 | To support municipalities in the development and of urban renewal development frameworks | <ul style="list-style-type: none">No. of provincial urban development frameworks developed and aligned with PGDSNo. of municipalities supported with integrated service delivery in IDPs in terms of the urban development frameworkNo. of corporate partnerships established to consolidate resources towards implementation of urban development framework | 1 2 3 | 1 2 7 | - 2 10 | - 2 10 |
| 5. Community Development Workers | | | | | | |
| 5.1 | Development and implementation of a CDW master plan for improved co-ordination of service delivery | <ul style="list-style-type: none">No. of CDWs deployed in wardsNo. of agreements developed and signed between local govt. and other depts..No. of implemented and developed Performance management framework | 90 5 1 | 72 5 1 | - 5 1 | - 5 1 |
| 5.2 | Development and monitoring of a capacity development programme for CDWs | <ul style="list-style-type: none">No. of capacity development models for CDWs developed and monitored | 2 | 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 establish business units to handle monitoring and evaluation and external communications in order to promote municipal and traditional institutional transformation.

Programme 6 consists of four sub-programmes, namely Capacity Building, Monitoring and Evaluation, Institutional Transformation and External Communications and Development Information Services.

Tables 11.28 and 11.29 below illustrate a summary of payments and estimates for the financial years 2006/07 to 2012/13 relating to Programme 6.

Table 11.28: Summary of payments and estimates: Programme 6: Systems and Institutional Development

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------------|---------------|-----------------------|---------------|---------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation 2009/10 | Appropriation 2009/10 | Estimate | 2010/11 | 2011/12 | 2012/13 |
| Capacity Building | - | 4 000 | 2 284 | 9 103 | 2 989 | 1 996 | 3 191 | 5 104 | 6 643 |
| Monitoring and Evaluation | - | 19 | 6 122 | 9 431 | 8 444 | 5 526 | 9 116 | 11 059 | 12 029 |
| Institutional Transformation & External Communications | - | 7 908 | 22 870 | 10 225 | 15 766 | 15 766 | 11 992 | 12 435 | 12 495 |
| Development Information Services | 11 704 | 9 530 | 13 305 | 12 781 | 11 841 | 7 753 | 12 800 | 13 570 | 14 308 |
| Total | 11 704 | 21 457 | 44 581 | 41 540 | 39 040 | 31 041 | 37 099 | 42 168 | 45 475 |

Table 11.29: Summary of payments and estimates by economic classification: Programme 6: Systems & Institutional Development

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|--------------------------|--------------------------|---------------|-----------------------|---------------|---------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation 2009/10 | Appropriation 2009/10 | Estimate | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 5 445 | 15 899 | 36 468 | 38 210 | 38 210 | 30 211 | 36 259 | 41 118 | 44 290 |
| Compensation of employees | 3 632 | 3 053 | 4 505 | 14 822 | 14 822 | 6 822 | 22 173 | 27 417 | 27 989 |
| Goods and services | 1 813 | 12 846 | 31 963 | 23 388 | 23 388 | 23 389 | 14 086 | 13 701 | 16 301 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 5 736 | 5 193 | 8 052 | 2 500 | - | - | - | - | - |
| Provinces and municipalities | 5 481 | 4 795 | 6 750 | 2 500 | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 255 | 398 | 1 302 | - | - | - | - | - | - |
| Payments for capital assets | 523 | 365 | 61 | 830 | 830 | 830 | 840 | 1 050 | 1 185 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 523 | 279 | 61 | 830 | 830 | 830 | 840 | 1 050 | 1 185 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 86 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 11 704 | 21 457 | 44 581 | 41 540 | 39 040 | 31 041 | 37 099 | 42 168 | 45 475 |

The sub-programmes: Capacity Building, Monitoring and Evaluation and Institutional Transformation and 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 fluctuation of the expenditure and budgets under these sub-programmes reflects the allocation of funds in terms of the new organisational structure.

The allocations for the sub-programme Monitoring and Evaluation fluctuate from 2007/08 onward and over the MTEF period due to the difficulty in filling of the posts in this unit. It is anticipated that key positions in this sub-programme will be filled over the 2010/11 MTEF.

The increase in 2008/09 under Institutional Transformation and External Communications reflects the Provincial Capacity Building Strategy and implementation of the strategy at municipalities, as well as departmental project launches and marketing slots against *Goods and services*. The decrease in 2009/10 and over the 2010/11 MTEF reflects the roll-out of a targeted capacity programme through the filling of posts, which is at a lower expenditure level. The department previously anticipated that the carry-through soccer stadia funding would fund these expenditure items, but the cut-back of the funding resulted in the funding of expenditure items at a lower level.

The fluctuations in the sub-programme: Development Information Services from 2006/07 onward are due to transfers to municipalities that fluctuate each year, based on business plans from municipalities for specific development information projects, such as the Geographical Information System (GIS) and the drawing of maps. There is a steady increase over the 2010/11 MTEF due to the anticipated filling of vacant posts. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

The category *Compensation of employees* shows a steady increase from 2006/07 to 2008/09 due to payments only being made on filled posts. The decrease in the 2009/10 Revised Estimate relates to non-

filling of vacant posts relating to the Cabinet-approved Provincial Recovery Plan. The 2010/11 MTEF reflects the anticipated filling of vacant posts. If the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

There is also a fluctuation against *Goods and services* due to the department previously anticipating receiving the carry-through soccer stadia funding, but the cut-back of the funding resulted in the lower funding allocated to expenditure items, such as the development of integrated strategies for capacity building and monitoring and evaluation between the three spheres of government.

Transfers and subsidies to: Provinces and municipalities fluctuates from 2006/07 to 2008/09, as the funding is based on business plans from municipalities for specific development information projects.

The decrease in the 2009/10 Adjusted Appropriation and the Revised Estimate and the lower level of funding over the 2010/11 MTEF against the Development Information Services sub-programme reflects the development information funding discontinuing, mainly due to the project consolidation of the shared services model under Programme 3. The shared services model aims to ensure that municipalities comply with governance and regulatory requirements.

Machinery and equipment in 2009/10 relates to the purchase of office furniture for staff within this programme. The 2010/11 MTEF allocation reflects the department's anticipation that additional staff will be appointed within the department.

Service delivery measures – Programme 6: Systems and Institutional Development

Table 11.30 illustrates the main service delivery measures pertaining to Programme 6. Note that some performance measures are new in 2010/11, and this explains why targets are not provided in 2009/10.

Table 11.30: Service delivery measures – Programme 6: Systems and Institutional Development

| Outputs | Performance indicators | Estimated performance | | Medium-term targets | |
|---|---|--------------------------------|--------------------------------|------------------------------------|------------------------------------|
| | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 1. Capacity Building | | | | | |
| 1.1 Accelerated service delivery through focused and targeted capacity intervention | <ul style="list-style-type: none"> No. of councillors trained No. of <i>Amakhosi</i> and traditional councillor trained No. of municipal officials trained No. of Ward Committees trained No. of <i>Thusong</i> Centre managers trained | 400 100 30% 400 10 | 500 200 50% 771 18 | 600 300 50% ongoing 30 | 600 300 50% ongoing 30 |
| 2. Monitoring and Evaluation | | | | | |
| 2.1 Improved transparency through implementation of the departmental M&E framework | <ul style="list-style-type: none"> No. of monitoring and evaluation plans developed and implemented No. of centralised electronic data depository system developed and functional No. of guidelines for documenting procedures for data management developed and implemented No. of departmental quarterly performance reports prepared No. of departmental annual performance reports prepared No. of consolidated annual municipal performance reports prepared | - 1 1 4 1 1 | 1 1 1 4 1 1 | 1 1 1 4 1 1 | 1 1 1 4 1 1 |
| 3. Institutional Transformation and External Communications | | | | | |
| 3.1 Effective communication and marketing to enhance the image of the department | <ul style="list-style-type: none"> No. of external communication strategies developed and implemented No. of key communication campaigns identified and implemented per district and metros | 1 1 | 1 1 | 1 1 | 1 1 |

Table 11.30: Service delivery measures – Programme 6: Systems and Institutional Development

| Outputs | Performance indicators | Estimated performance | | Medium-term targets | |
|---|---|-----------------------|---------|---------------------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 4. Development Information Services | | | | | |
| 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"> No. of departments contributing to PSEDS database per annum No. of SOEs contributing to PSEDS database per annum | 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"> No. of municipalities provided with quarterly cadastral update | 35 | 50 | 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"> No. of municipalities with access to DIMS services | 49 | 60 | 60 | 60 |

7. Other programme information

7.1 Personnel numbers and costs

Table 11.31 below illustrates the personnel estimates pertaining to the department at a programme level.

Table 11.31: Personnel numbers and costs per programme

| Personnel numbers | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 306 | 320 | 292 | 365 | 427 | 517 | 529 |
| 2. Local Governance | 295 | 334 | 208 | 235 | 239 | 244 | 245 |
| 3. Development & Planning | 94 | 81 | 87 | 101 | 120 | 128 | 131 |
| 4. Traditional Institutional Management | 215 | 28 | 178 | 313 | 323 | 353 | 363 |
| 5. Urban & Rural Development | 471 | 466 | 421 | 516 | 519 | 542 | 545 |
| 6. Systems & Institutional Development | 17 | 11 | 12 | 22 | 24 | 26 | 28 |
| Total | 1 398 | 1 240 | 1 198 | 1 552 | 1 652 | 1 810 | 1 841 |
| Total personnel cost (R 000) | 194 424 | 213 111 | 231 651 | 275 320 | 366 063 | 416 129 | 443 960 |
| Unit cost (R 000) | 139 | 172 | 193 | 177 | 222 | 230 | 241 |

The personnel numbers reflect an increase from 31 March 2010 onward, which 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 for the period ending 31 March 2009, and the personnel numbers against 31 March 2010 reflect the later implementation of the approved organisational structure.

There is a general increase in the *Total personnel cost* for the period 31 March 2008 and 31 March 2009, which relates to the high salary increases that were implemented during these periods.

Table 11.32 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 still in its implementation phase, as the posts were not filled as originally planned during the period ending 31 March 2009. 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 11.32: Details of departmental personnel numbers and costs

| | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 1 398 | 1 240 | 1 198 | 1 550 | 1 500 | 1 500 | 1 652 | 1 810 | 1 841 |
| Personnel cost (R thousand) | 194 424 | 213 111 | 231 651 | 341 939 | 313 037 | 275 320 | 366 063 | 416 129 | 443 960 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 60 | 53 | 54 | 53 | 53 | 53 | 57 | 62 | 67 |
| Personnel cost (R thousand) | 8 912 | 8 669 | 14 897 | 14 404 | 14 404 | 14 404 | 15 413 | 16 184 | 17 155 |
| Head count as % of total for department | 4.29 | 4.27 | 4.51 | 3.42 | 3.53 | 3.53 | 3.45 | 3.43 | 3.64 |
| Personnel cost as % of total for department | 4.58 | 4.07 | 6.43 | 4.21 | 4.60 | 5.23 | 4.21 | 3.89 | 3.86 |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 87 | 75 | 104 | 92 | 92 | 92 | 95 | 101 | 106 |
| Personnel cost (R thousand) | 14 418 | 14 028 | 22 943 | 23 919 | 23 919 | 23 919 | 24 219 | 25 430 | 26 956 |
| Head count as % of total for department | 6.22 | 6.05 | 8.68 | 5.94 | 6.13 | 6.13 | 5.75 | 5.58 | 5.76 |
| Personnel cost as % of total for department | 7.42 | 6.58 | 9.90 | 7.00 | 7.64 | 8.69 | 6.62 | 6.11 | 6.07 |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 1 392 | 1 240 | 1 198 | 1 550 | 1 500 | 1 500 | 1 652 | 1 810 | 1 841 |
| Personnel cost (R thousand) | 193 619 | 213 111 | 231 651 | 341 939 | 313 037 | 275 320 | 366 063 | 416 129 | 443 960 |
| Head count as % of total for department | 99.57 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Personnel cost as % of total for department | 99.59 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousand) | - | - | - | - | - | - | - | - | - |
| Head count as % of total for department | - | - | - | - | - | - | - | - | - |
| Personnel cost as % of total for department | - | - | - | - | - | - | - | - | - |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 6 | - | - | - | - | - | - | - | - |
| Personnel cost (R thousand) | 805 | - | - | - | - | - | - | - | - |
| Head count as % of total for department | 0.43 | - | - | - | - | - | - | - | - |
| Personnel cost as % of total for department | 0.41 | - | - | - | - | - | - | - | - |

7.2 Training

Tables 11.33 and 11.34 below reflect departmental training expenditure pertaining to the department per programme for the period under review.

Table 11.33: Payments and estimates on training

| | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| 1. Administration | 1 136 | 1 437 | 1 887 | 1 880 | 2 496 | 2 757 | 2 432 | 2 803 | 3 228 |
| 2. Local Governance | | | | | | | | | |
| 3. Development & Planning | | | | | | | | | |
| 4. Traditional Institutional Management | | | | | | | | | |
| 5. Urban & Rural Development | 79 | - | - | - | - | - | - | - | - |
| 6. Systems & Institutional Development | - | - | - | - | - | - | 110 | 556 | 300 |
| Total | 1 215 | 1 437 | 1 887 | 1 880 | 2 496 | 2 757 | 2 542 | 3 359 | 3 528 |

Table 11.34: Information on training

| | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Number of staff | 1 398 | 1 240 | 1 198 | 1 550 | 1 500 | 1 500 | 1 652 | 1 810 | 1 841 |
| Number of personnel trained | - | 452 | 303 | 550 | 550 | 550 | 650 | 655 | 655 |
| of which | | | | | | | | | |
| Male | - | 205 | 127 | 250 | 250 | 250 | 300 | 300 | 300 |
| Female | - | 247 | 176 | 300 | 300 | 300 | 350 | 355 | 355 |
| Number of training opportunities | | | | | | | | | |
| of which | | | | | | | | | |
| Tertiary | - | 12 | 23 | 100 | 100 | 100 | 150 | 160 | 160 |
| Workshops | - | 15 | 4 | 40 | 40 | 40 | 50 | 40 | 40 |
| Seminars | - | 55 | 38 | 50 | 50 | 50 | 60 | 40 | 40 |
| Other | - | 370 | 238 | 360 | 360 | 360 | 390 | 350 | 350 |
| Number of bursaries offered | 50 | 44 | 40 | 50 | 50 | 50 | 60 | 65 | 65 |
| Number of interns appointed | - | 40 | 44 | 40 | 40 | 40 | 30 | 40 | 40 |
| Number of learnerships appointed | - | - | 13 | - | - | - | - | - | - |
| Number of days spent on training | - | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 |

The training budget is centralised under Programme 1: Administration against the sub-programme: Corporate Services, which aims to facilitate the management of all training undertaken in the department and ensuring that training is obtained from accredited training institutions. The department is compiling a monthly report to the Public Sector Education and Training Authority (PSETA) in this regard.

The training budget increased from 2008/09 onward, as more capacity building programmes were implemented in the department. The 2009/10 Revised Estimate reflects the training of an increasing staff establishment in line with the approved organisational structure. The budgeted amounts over the 2010/11 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.

The fluctuation in training expenditure from 2006/07 onward is due to the non-filling of vacant posts as expenditure was incurred on the number of filled posts. The budget over the 2010/11 MTEF period is based on the assumption that vacant posts will be filled.

Table 11.34 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

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

Table 11.A: Details of departmental receipts

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|---------------|---------------|--------------|-----------------------|--------------|--------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation | Appropriation | Estimate | 2010/11 | 2011/12 | 2012/13 |
| | | | | | 2009/10 | | | | |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sale of goods and services other than capital assets | 590 | 867 | 1 012 | 833 | 833 | 833 | 883 | 883 | 1 000 |
| Sale of goods and services produced by dept. (excl. capital assets) | 590 | 867 | 1 012 | 833 | 833 | 833 | 883 | 883 | 1 000 |
| Sales by market establishments | | | | | | | | | |
| Administrative fees | | | | | | | | | |
| Other sales | 590 | 867 | 1 012 | 833 | 833 | 833 | 883 | 883 | 1 000 |
| Of which | | | | | | | | | |
| Rent for parking | - | 84 | 191 | 125 | 125 | 125 | 144 | 145 | 160 |
| Housing rent recoveries | - | 302 | 286 | 250 | 250 | 250 | 239 | 233 | 280 |
| Transport of officers | - | 11 | - | 10 | 10 | 10 | - | - | - |
| Other | 590 | 470 | 535 | 448 | 448 | 448 | 500 | 505 | 560 |
| Sale of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 355 | 463 | 931 | 554 | 554 | 1 134 | 587 | 587 | 600 |
| Interest | 355 | 463 | 931 | 554 | 554 | 1 134 | 587 | 587 | 600 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sale of capital assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | | | | | | | | | |
| Other capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | 831 | 708 | 8 927 | - | - | 3 078 | 500 | 600 | 700 |
| Total | 1 776 | 2 038 | 10 870 | 1 387 | 1 387 | 5 045 | 1 970 | 2 070 | 2 300 |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 394 589 | 409 060 | 602 500 | 863 487 | 668 326 | 617 484 | 1 021 065 | 1 080 753 | 1 138 999 |
| Compensation of employees | 194 424 | 213 111 | 231 651 | 341 939 | 313 037 | 275 320 | 366 063 | 416 129 | 443 960 |
| Salaries and wages | 171 691 | 185 470 | 202 584 | 301 709 | 275 596 | 240 402 | 320 266 | 365 109 | 388 852 |
| Social contributions | 22 733 | 27 641 | 29 067 | 40 230 | 37 441 | 34 918 | 45 797 | 51 020 | 55 108 |
| Goods and services | 200 165 | 195 949 | 370 849 | 521 548 | 355 289 | 342 164 | 655 002 | 664 624 | 695 039 |
| of which | | | | | | | | | |
| Administrative fees | 2 252 | 20 | 3 350 | 14 | 3 642 | 3 643 | 1 005 | 1 005 | 1 005 |
| Advertising | 7 303 | 7 663 | 12 401 | 13 683 | 10 689 | 11 584 | 4 343 | 3 886 | 3 997 |
| Assets <R5000 | 44 649 | 1 240 | 8 316 | 790 | 1 577 | 1 461 | 808 | 497 | 439 |
| Audit cost: External | 2 128 | 3 240 | 4 117 | 2 316 | 6 466 | 4 914 | 3 000 | 3 000 | 3 000 |
| Bursaries (employees) | 40 446 | 576 | 563 | 549 | 464 | 463 | 600 | 630 | 662 |
| Catering: Departmental activities | 5 260 | 6 781 | 9 625 | 7 669 | 4 893 | 4 624 | 4 608 | 5 354 | 2 990 |
| Communication | 4 639 | 5 786 | 5 342 | 6 115 | 6 105 | 10 687 | 6 737 | 6 891 | 7 176 |
| Computer services | 7 755 | 7 920 | 10 954 | 14 113 | 8 760 | 7 812 | 8 472 | 7 557 | 6 847 |
| Cons/prof: business & advisory services | 25 737 | 75 086 | 176 112 | 360 574 | 190 786 | 165 050 | 510 630 | 518 486 | 546 414 |
| Cons/prof: Infrastructure & planning | - | - | 1 884 | - | - | 4 | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal cost | 234 | 367 | 5 555 | 2 720 | 4 856 | 4 960 | 2 816 | 2 524 | 3 013 |
| Contractors | 8 103 | 4 313 | 12 888 | 13 043 | 6 352 | 17 637 | 7 979 | 8 123 | 8 142 |
| Agency & support/outsourced services | 990 | 2 610 | 3 292 | 881 | 3 450 | 3 430 | 2 500 | 1 859 | 1 215 |
| Entertainment | 74 | 9 | 3 | 10 | 29 | 15 | 16 | 17 | 19 |
| Government motor transport | 5 753 | 5 686 | 7 547 | 6 459 | 6 371 | 6 421 | 6 450 | 6 793 | 7 182 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 50 | 94 | 337 | 243 | 170 | 156 | 246 | 269 | 291 |
| Inventory: Fuel, oil and gas | 6 | 4 | 6 | 6 | 2 | 2 | 964 | 1 103 | 2 |
| Inventory: Learn & teacher support material | 41 | 22 | 286 | 28 | 40 | 39 | 19 | 19 | 20 |
| Inventory: Raw materials | 74 | 43 | 170 | 99 | 112 | 110 | 116 | 124 | 136 |
| Inventory: Medical supplies | 10 | - | 220 | 130 | 217 | 165 | 249 | 256 | 269 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | 174 | 318 | 1 053 | 353 | 435 | 412 | 495 | 772 | 779 |
| Inventory: Stationery and printing | 4 065 | 5 077 | 6 423 | 7 391 | 4 970 | 4 952 | 5 676 | 6 136 | 7 435 |
| Lease payments | 10 173 | 11 175 | 11 331 | 12 398 | 12 956 | 13 666 | 14 568 | 14 362 | 15 065 |
| Owned & leasehold property expenditure | 3 236 | 3 621 | 9 126 | 5 052 | 10 592 | 10 879 | 8 846 | 8 682 | 7 573 |
| Transport provided dept activity | 762 | 852 | 2 426 | 946 | 519 | 3 660 | 700 | 926 | 935 |
| Travel and subsistence | 17 063 | 30 304 | 36 426 | 32 828 | 37 256 | 36 433 | 36 669 | 36 766 | 40 281 |
| Training & staff development | 1 215 | 1 437 | 1 887 | 1 880 | 2 496 | 2 757 | 2 542 | 3 359 | 3 528 |
| Operating expenditure | 3 294 | 15 826 | 23 196 | 17 862 | 20 968 | 20 886 | 15 037 | 14 981 | 15 957 |
| Venues and facilities | 4 679 | 4 869 | 16 013 | 11 219 | 10 091 | 4 961 | 8 737 | 10 043 | 10 123 |
| Other | - | 1 010 | - | 2 177 | 25 | 381 | 174 | 204 | 544 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 246 741 | 316 300 | 399 008 | 204 040 | 411 949 | 418 292 | 26 379 | 38 097 | 35 797 |
| Provinces and municipalities | 223 219 | 308 010 | 369 946 | 199 663 | 405 103 | 411 103 | 22 227 | 34 412 | 32 000 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 223 219 | 308 010 | 369 946 | 199 663 | 405 103 | 411 103 | 22 227 | 34 412 | 32 000 |
| Municipalities | 223 219 | 308 010 | 369 946 | 199 663 | 405 103 | 411 103 | 22 227 | 34 412 | 32 000 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 19 500 | 2 625 | 23 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | 19 500 | 2 625 | 23 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 4 022 | 5 665 | 5 362 | 1 577 | 4 046 | 4 389 | 2 184 | 1 190 | 1 090 |
| Social benefits | 4 022 | 5 665 | 4 824 | 1 177 | 3 080 | 3 430 | 1 384 | 690 | 590 |
| Other transfers to households | - | - | 538 | 400 | 966 | 959 | 800 | 500 | 500 |
| Payments for capital assets | 12 802 | 19 290 | 16 181 | 24 893 | 13 643 | 18 137 | 14 459 | 10 895 | 12 005 |
| Buildings and other fixed structures | 2 743 | 4 894 | - | 5 000 | - | 7 980 | - | - | - |
| Buildings | 2 743 | 15 | - | - | - | 7 980 | - | - | - |
| Other fixed structures | - | 4 879 | - | 5 000 | - | - | - | - | - |
| Machinery and equipment | 10 052 | 14 227 | 16 181 | 19 893 | 13 635 | 10 149 | 14 459 | 10 895 | 12 005 |
| Transport equipment | - | 5 151 | 7 140 | 7 000 | 4 093 | 3 508 | 3 500 | 3 700 | 4 000 |
| Other machinery and equipment | 10 052 | 9 076 | 9 041 | 12 893 | 9 542 | 6 641 | 10 959 | 7 195 | 8 005 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 7 | 169 | - | - | 8 | 8 | - | - | - |
| Payments for financial assets | - | - | 2 983 | - | - | 5 | - | - | - |
| Total | 654 132 | 744 650 | 1 020 672 | 1 092 420 | 1 093 918 | 1 053 918 | 1 061 903 | 1 129 745 | 1 186 801 |

Table 11B (a): Details of payments and estimates by economic classification - Sector specific "of which" items

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------------|---------------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation 2009/10 | Appropriation 2009/10 | Estimate 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Current payments | | | | | | | | | |
| Goods and services | | | | | | | | | |
| of which | | | | | | | | | |
| Consultancy fees | 61 341 | 75 453 | 183 551 | 363 294 | 195 642 | 170 015 | 510 964 | 518 490 | 546 542 |
| Audit fees | 2 128 | 3 240 | 4 117 | 2 316 | 6 466 | 4 914 | 3 000 | 3 000 | 3 000 |
| Administrative fees | 2 252 | 20 | 3 350 | 14 | 3 642 | 3 643 | 1 005 | 1 005 | 1 005 |
| Advertising | 7 303 | 7 663 | 12 401 | 13 683 | 13 683 | 13 640 | 5 743 | 5 286 | 5 397 |
| Catering: Departmental activities | 5 260 | 6 781 | 9 625 | 7 669 | 4 893 | 4 624 | 4 908 | 5 674 | 3 340 |
| Communication | 4 639 | 5 786 | 5 342 | 6 115 | 6 105 | 10 687 | 6 737 | 6 891 | 7 176 |
| Computer services | 7 755 | 7 920 | 10 954 | 14 113 | 8 760 | 7 812 | 11 594 | 10 849 | 10 360 |
| Contractors | 8 103 | 4 313 | 12 888 | 13 043 | 6 352 | 17 637 | 7 979 | 8 123 | 8 142 |
| Government motor transport | 5 753 | 5 686 | 7 547 | 6 459 | 6 371 | 6 421 | 6 450 | 6 793 | 7 182 |
| Inventory: Stationery and printing | 4 420 | 5 558 | 8 297 | 7 391 | 4 970 | 4 952 | 7 765 | 8 679 | 8 932 |
| Lease payments | 10 173 | 11 175 | 11 331 | 12 398 | 12 956 | 13 666 | 14 568 | 14 362 | 15 065 |
| Owned & leasehold property expenditure | 3 236 | 3 621 | 9 126 | 5 052 | 10 592 | 10 879 | 8 846 | 8 682 | 7 537 |
| Travel and subsistence | 17 063 | 30 304 | 36 426 | 32 828 | 37 256 | 36 433 | 36 669 | 36 766 | 40 281 |
| Operating expenditure | 3 294 | 15 826 | 23 196 | 17 862 | 20 968 | 20 886 | 20 037 | 19 981 | 20 957 |
| Venues and facilities | 4 679 | 4 869 | 16 013 | 11 219 | 10 091 | 4 961 | 8 737 | 10 043 | 10 123 |
| Other | 52 766 | 7 734 | 16 685 | 8 092 | 6 542 | 10 994 | - | - | - |
| Total | 200 165 | 195 949 | 370 849 | 521 548 | 355 289 | 342 164 | 655 002 | 664 624 | 695 039 |

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

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|----------------|--------------------------|----------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | Appropriation | Appropriation 2009/10 | Estimate | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 97 103 | 103 823 | 133 279 | 153 877 | 156 692 | 142 321 | 157 383 | 169 885 | 179 144 |
| Compensation of employees | 47 829 | 46 748 | 52 305 | 74 689 | 74 689 | 67 295 | 89 672 | 102 277 | 111 531 |
| Salaries and wages | 40 982 | 40 000 | 45 064 | 63 506 | 63 688 | 57 804 | 77 718 | 89 046 | 96 973 |
| Social contributions | 6 847 | 6 748 | 7 241 | 11 183 | 11 001 | 9 491 | 11 954 | 13 231 | 14 558 |
| Goods and services | 49 274 | 57 075 | 80 974 | 79 188 | 82 003 | 75 026 | 67 711 | 67 608 | 67 613 |
| of which | | | | | | | | | |
| Administrative fees | - | - | 3 294 | - | 3 635 | 3 635 | 1 000 | 1 000 | 1 000 |
| Advertising | 4 124 | 4 232 | 6 969 | 10 980 | 4 963 | 5 635 | 938 | 1 119 | 1 315 |
| Assets <R5000 | 459 | 795 | 379 | 133 | 335 | 331 | 287 | 144 | 76 |
| Audit cost: External | 2 128 | 3 240 | 4 117 | 2 316 | 6 466 | 4 914 | 3 000 | 3 000 | 3 000 |
| Bursaries (employees) | 524 | 576 | 563 | 400 | 464 | 463 | 600 | 630 | 662 |
| Catering: Departmental activities | 867 | 476 | 682 | 1 736 | 349 | 262 | 366 | 385 | 398 |
| Communication | 3 414 | 4 364 | 3 991 | 4 392 | 4 462 | 3 938 | 4 587 | 4 703 | 4 902 |
| Computer services | 6 495 | 7 234 | 9 393 | 13 365 | 8 663 | 7 686 | 8 072 | 7 157 | 6 437 |
| Cons/prof: business & advisory services | 1 757 | 2 755 | 2 138 | 1 801 | 3 289 | 2 247 | 1 542 | 1 364 | 1 205 |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | 4 | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal cost | 234 | 367 | 3 285 | 2 620 | 3 286 | 3 264 | 2 750 | 2 450 | 2 450 |
| Contractors | 3 530 | 2 080 | 1 333 | 4 440 | 1 270 | 1 485 | 1 708 | 1 833 | 1 909 |
| Agency & support/outsourced services | 990 | 2 608 | 3 216 | 881 | 2 986 | 3 006 | 2 500 | 1 859 | 1 215 |
| Entertainment | 23 | 3 | 3 | 10 | 27 | 13 | 16 | 17 | 19 |
| Government motor transport | 5 753 | 5 686 | 7 547 | 6 459 | 6 371 | 6 421 | 6 450 | 6 793 | 7 182 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 35 | 65 | 85 | 132 | 101 | 88 | 158 | 166 | 168 |
| Inventory: Fuel, oil and gas | 6 | 4 | 1 | 3 | 2 | 2 | 2 | 2 | 2 |
| Inventory: Learn & teacher support material | 40 | 22 | 177 | 28 | 35 | 18 | 19 | 19 | 20 |
| Inventory: Raw materials | 48 | 40 | 157 | 53 | 92 | 83 | 95 | 100 | 104 |
| Inventory: Medical supplies | - | - | 218 | 123 | 217 | 165 | 244 | 256 | 269 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | 106 | 74 | 187 | 196 | 285 | 272 | 353 | 373 | 393 |
| Inventory: Stationery and printing | 2 463 | 3 232 | 4 187 | 5 093 | 3 403 | 3 015 | 4 361 | 4 564 | 4 779 |
| Lease payments | 6 986 | 7 037 | 7 578 | 7 981 | 8 761 | 8 422 | 8 991 | 9 434 | 9 899 |
| Owned & leasehold property expenditure | 2 592 | 2 510 | 7 569 | 3 221 | 8 450 | 6 307 | 7 071 | 6 719 | 5 387 |
| Transport provided dept activity | 111 | 173 | 42 | 419 | 88 | 64 | 150 | 156 | 164 |
| Travel and subsistence | 4 354 | 4 585 | 8 872 | 7 865 | 9 242 | 8 691 | 8 443 | 8 877 | 9 639 |
| Training & staff development | 1 136 | 1 437 | 1 887 | 1 880 | 2 496 | 2 757 | 2 432 | 2 803 | 3 228 |
| Operating expenditure | 431 | 2 488 | 1 710 | 353 | 1 121 | 611 | 270 | 289 | 303 |
| Venues and facilities | 668 | 992 | 1 394 | 2 308 | 1 144 | 1 227 | 1 306 | 1 396 | 1 488 |
| Other | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 2 073 | 3 230 | 1 030 | 756 | 1 699 | 1 705 | 950 | 650 | 600 |
| Provinces and municipalities | 35 | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 35 | - | - | - | - | - | - | - | - |
| Municipalities | 35 | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 038 | 3 230 | 1 030 | 756 | 1 699 | 1 705 | 950 | 650 | 600 |
| Social benefits | 2 038 | 3 230 | 573 | 356 | 733 | 746 | 150 | 150 | 100 |
| Other transfers to households | - | - | 457 | 400 | 966 | 959 | 800 | 500 | 500 |
| Payments for capital assets | 5 222 | 11 702 | 8 991 | 13 712 | 9 279 | 13 638 | 8 049 | 6 375 | 6 587 |
| Buildings and other fixed structures | - | - | - | - | - | 7 980 | - | - | - |
| Buildings | - | - | - | - | - | 7 980 | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 5 222 | 11 619 | 8 991 | 13 712 | 9 271 | 5 650 | 8 049 | 6 375 | 6 587 |
| Transport equipment | - | 5 151 | 7 140 | 7 000 | 4 093 | 3 508 | 3 500 | 3 700 | 4 000 |
| Other machinery and equipment | 5 222 | 6 468 | 1 851 | 6 712 | 5 178 | 2 142 | 4 549 | 2 675 | 2 587 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 83 | - | - | 8 | 8 | - | - | - |
| Payments for financial assets | - | - | 1 557 | - | - | 6 | - | - | - |
| Total | 104 398 | 118 755 | 144 857 | 168 345 | 167 670 | 157 670 | 166 382 | 176 910 | 186 331 |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 107 696 | 56 577 | 149 385 | 180 910 | 126 622 | 114 208 | 252 495 | 258 294 | 268 342 |
| Compensation of employees | 28 107 | 29 221 | 30 530 | 54 942 | 32 125 | 25 802 | 59 061 | 68 274 | 74 759 |
| Salaries and wages | 24 307 | 25 234 | 26 356 | 50 383 | 27 281 | 21 961 | 52 312 | 60 480 | 66 319 |
| Social contributions | 3 800 | 3 987 | 4 174 | 4 559 | 4 844 | 3 841 | 6 749 | 7 794 | 8 440 |
| Goods and services | 79 589 | 27 356 | 118 855 | 125 968 | 94 497 | 88 406 | 193 434 | 190 020 | 193 583 |
| of which | | | | | | | | | |
| Administrative fees | 1 817 | - | 46 | 12 | 3 | 3 | 3 | 3 | 3 |
| Advertising | 698 | 281 | 553 | 303 | 2 877 | 2 877 | 1 145 | 810 | 775 |
| Assets <R5000 | 41 704 | 87 | 3 746 | 195 | 434 | 105 | 127 | 127 | 127 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries (employees) | 35 370 | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | 686 | 139 | 403 | 201 | 203 | 318 | 363 | 406 |
| Communication | - | 158 | 272 | 207 | 143 | 146 | 180 | 203 | 228 |
| Computer services | - | - | - | - | 2 | 1 | - | - | - |
| Cons/prof: business & advisory services | - | 21 635 | 103 248 | 117 277 | 85 099 | 78 597 | 186 700 | 182 107 | 184 705 |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal cost | - | - | 151 | - | - | - | - | - | - |
| Contractors | - | - | 416 | 366 | 200 | 230 | 30 | 32 | 34 |
| Agency & support/outsourced services | - | - | 26 | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Government motor transport | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | 17 | 232 | 60 | 39 | 35 | 33 | 40 | 49 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learn & teacher support material | - | - | 27 | - | - | 16 | - | - | - |
| Inventory: Raw materials | - | - | 1 | 19 | 5 | 5 | 14 | 16 | 19 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | - | 537 | - | - | - | - | - | - |
| Inventory: Stationery and printing | - | 351 | 1 156 | 568 | 729 | 834 | 385 | 444 | 488 |
| Lease payments | - | 267 | 26 | - | 213 | 258 | 178 | 200 | 222 |
| Owned & leasehold property expenditure | - | 139 | 129 | - | - | 2 | 156 | 156 | 156 |
| Transport provided dept activity | - | - | 614 | - | - | 8 | - | - | - |
| Travel and subsistence | - | 2 020 | 4 733 | 3 748 | 3 390 | 3 389 | 3 164 | 3 532 | 3 874 |
| Training & staff development | - | - | - | - | - | - | - | - | - |
| Operating expenditure | - | 61 | 412 | 115 | 150 | 329 | 166 | 171 | 176 |
| Venues and facilities | - | 723 | 2 391 | 1 593 | 987 | 987 | 664 | 1 615 | 1 780 |
| Other | - | 931 | - | 1 102 | 25 | 381 | 171 | 201 | 541 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 183 876 | 193 320 | 224 551 | 164 963 | 224 021 | 230 345 | 18 000 | 28 291 | 32 000 |
| Provinces and municipalities | 165 811 | 192 721 | 223 726 | 164 963 | 223 871 | 229 871 | 18 000 | 28 291 | 32 000 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 165 811 | 192 721 | 223 726 | 164 963 | 223 871 | 229 871 | 18 000 | 28 291 | 32 000 |
| Municipalities | 165 811 | 192 721 | 223 726 | 164 963 | 223 871 | 229 871 | 18 000 | 28 291 | 32 000 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 17 000 | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | 17 000 | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 065 | 599 | 825 | - | 150 | 474 | - | - | - |
| Social benefits | 1 065 | 599 | 825 | - | 150 | 474 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 457 | 692 | 551 | 1 774 | 1 062 | 1 152 | 2 150 | 2 060 | 1 730 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 457 | 692 | 551 | 1 774 | 1 062 | 1 152 | 2 150 | 2 060 | 1 730 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 457 | 692 | 551 | 1 774 | 1 062 | 1 152 | 2 150 | 2 060 | 1 730 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 373 | - | - | (1) | - | - | - |
| Total | 292 029 | 250 589 | 374 860 | 347 647 | 351 705 | 345 704 | 272 645 | 288 645 | 302 072 |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 28 725 | 31 987 | 45 967 | 238 394 | 64 537 | 52 537 | 295 284 | 311 927 | 333 659 |
| Compensation of employees | 22 473 | 22 549 | 19 479 | 34 296 | 31 816 | 19 816 | 38 589 | 40 562 | 43 419 |
| Salaries and wages | 19 669 | 18 265 | 16 970 | 29 892 | 29 297 | 17 297 | 34 069 | 35 821 | 38 383 |
| Social contributions | 2 804 | 4 284 | 2 509 | 4 404 | 2 519 | 2 519 | 4 520 | 4 741 | 5 036 |
| Goods and services | 6 252 | 9 438 | 26 488 | 204 098 | 32 721 | 32 721 | 256 695 | 271 365 | 290 240 |
| of which | | | | | | | | | |
| Administrative fees | 431 | - | 10 | - | 3 | 3 | - | - | - |
| Advertising | 727 | 1 225 | 1 246 | 845 | 742 | 842 | 390 | 390 | 398 |
| Assets <R5000 | 1 552 | 58 | 209 | 76 | 297 | 417 | 138 | 125 | 152 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | 3 542 | - | - | 149 | - | - | - | - | - |
| Catering: Departmental activities | - | 139 | 192 | - | 179 | 179 | 155 | 183 | 205 |
| Communication | - | 57 | 27 | - | 25 | 101 | 57 | 59 | 61 |
| Computer services | - | - | 80 | - | 7 | 36 | 350 | 350 | 350 |
| Cons/prof: business & advisory services | - | 2 886 | 18 620 | 197 402 | 24 787 | 24 156 | 248 950 | 263 571 | 282 101 |
| Cons/prof: Infrastructure & planning | | | | | | | | | |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | - | - | - | 100 | 100 | 204 | 66 | 74 | 63 |
| Contractors | - | - | 297 | - | 303 | 462 | - | - | - |
| Agency & support/outsourced services | - | - | - | - | 1 | 1 | - | - | - |
| Entertainment | - | 6 | - | - | - | - | - | - | - |
| Government motor transport | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | - | - | 8 | - | 7 | 7 | 9 | 9 | 9 |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learn & teacher support material | - | - | 10 | - | 5 | 5 | - | - | - |
| Inventory: Raw materials | - | - | 4 | - | - | - | 7 | 8 | 8 |
| Inventory: Medical supplies | - | - | - | - | - | - | 5 | - | - |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | | | | | | | | | |
| Inventory: Stationery and printing | - | 426 | 226 | 164 | 211 | 333 | 194 | 223 | 195 |
| Lease payments | - | 562 | 193 | - | 391 | 511 | 591 | 616 | 597 |
| Owned & leasehold property expenditure | - | - | 323 | - | 226 | 459 | - | - | - |
| Transport provided dept activity | - | - | - | - | 10 | - | - | - | - |
| Travel and subsistence | - | 2 889 | 4 000 | 3 356 | 3 730 | 3 384 | 4 045 | 4 065 | 4 307 |
| Training & staff development | | | | | | | | | |
| Operating expenditure | - | 111 | 146 | - | 333 | 632 | 589 | 509 | 466 |
| Venues and facilities | - | 1 009 | 897 | 942 | 1 364 | 989 | 1 149 | 1 183 | 1 328 |
| Other | - | 70 | - | 1 064 | - | - | - | - | - |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to | 54 353 | 85 862 | 142 562 | 11 100 | 184 032 | 184 032 | 6 195 | 8 616 | 2 707 |
| Provinces and municipalities | 51 827 | 82 961 | 139 470 | 8 300 | 181 232 | 181 232 | 4 227 | 6 121 | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 51 827 | 82 961 | 139 470 | 8 300 | 181 232 | 181 232 | 4 227 | 6 121 | - |
| Municipalities | 51 827 | 82 961 | 139 470 | 8 300 | 181 232 | 181 232 | 4 227 | 6 121 | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 2 500 | 2 625 | 2 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Social security funds | | | | | | | | | |
| Entities receiving funds | 2 500 | 2 625 | 2 700 | 2 800 | 2 800 | 2 800 | 1 968 | 2 495 | 2 707 |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 26 | 276 | 392 | - | - | - | - | - | - |
| Social benefits | 26 | 276 | 392 | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 412 | 304 | 547 | 725 | 787 | 787 | 590 | 370 | 392 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 412 | 304 | 547 | 725 | 787 | 787 | 590 | 370 | 392 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 412 | 304 | 547 | 725 | 787 | 787 | 590 | 370 | 392 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | - | - | 522 | - | - | - | - | - | - |
| Total | 83 490 | 118 153 | 189 598 | 250 219 | 249 356 | 237 356 | 302 069 | 320 913 | 336 758 |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 83 568 | 95 828 | 129 412 | 138 130 | 146 247 | 146 247 | 128 242 | 137 320 | 142 441 |
| Compensation of employees | 56 698 | 58 210 | 63 468 | 85 806 | 82 028 | 82 028 | 81 860 | 91 238 | 96 898 |
| Salaries and wages | 52 749 | 54 154 | 58 953 | 79 549 | 76 091 | 75 810 | 73 983 | 82 457 | 87 052 |
| Social contributions | 3 949 | 4 056 | 4 515 | 6 257 | 5 937 | 6 218 | 7 877 | 8 781 | 9 846 |
| Goods and services | 26 870 | 37 618 | 65 944 | 52 324 | 64 219 | 64 219 | 46 382 | 46 082 | 45 543 |
| of which | | | | | | | | | |
| Administrative fees | 4 | 4 | - | - | - | 1 | - | - | - |
| Advertising | 1 275 | 1 737 | 1 513 | 800 | 1 411 | 1 401 | 250 | 100 | - |
| Assets <R5000 | 34 | 118 | 513 | 183 | 237 | 341 | 14 | 5 | 5 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | | | | | | | | | |
| Catering: Departmental activities | 4 016 | 5 299 | 8 099 | 5 217 | 3 773 | 3 430 | 3 450 | 4 075 | 1 575 |
| Communication | 725 | 733 | 724 | 894 | 1 032 | 927 | 1 069 | 994 | 988 |
| Computer services | - | 18 | 9 | 100 | 30 | 31 | 50 | 50 | 60 |
| Cons/prof.business & advisory services | 3 196 | 3 108 | 2 579 | 3 082 | 6 513 | 6 913 | 4 740 | 2 107 | 1 040 |
| Cons/prof: Infrastructure & planning | | | | | | | | | |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | - | - | 2 119 | - | 1 470 | 1 492 | - | - | 500 |
| Contractors | 129 | 25 | 5 014 | 1 340 | 2 258 | 7 115 | 1 107 | 1 160 | 1 090 |
| Agency & support/outsourced services | - | - | 28 | - | 460 | 420 | - | - | - |
| Entertainment | | | | | | | | | |
| Government motor transport | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | - | - | 2 | - | 2 | 7 | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | 3 | - | - | 962 | 1 101 | - |
| Inventory:Learn & teacher support material | - | - | 1 | - | - | - | - | - | - |
| Inventory: Raw materials | - | - | 8 | 20 | 14 | 21 | - | - | 5 |
| Inventory: Medical supplies | 10 | - | - | 7 | - | - | - | - | - |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 33 | 42 | 48 | 131 | 136 | 126 | - | - | 160 |
| Inventory: Stationery and printing | 1 303 | 766 | 599 | 1 179 | 390 | 421 | - | - | 785 |
| Lease payments | 2 655 | 2 726 | 2 881 | 3 625 | 3 032 | 3 058 | 2 505 | 3 040 | 3 200 |
| Owned & leasehold property expenditure | 147 | 181 | 562 | 1 340 | 1 208 | 1 211 | 1 090 | 1 290 | 1 490 |
| Transport provided dept activity | 7 | 234 | 185 | - | - | - | - | - | - |
| Travel and subsistence | 9 237 | 9 633 | 10 749 | 11 520 | 16 899 | 16 945 | 12 653 | 13 488 | 15 323 |
| Training & staff development | | | | | | | | | |
| Operating expenditure | 2 192 | 12 645 | 20 418 | 17 012 | 19 242 | 19 192 | 14 012 | 14 012 | 15 012 |
| Venues and facilities | 1 907 | 349 | 9 893 | 5 860 | 6 112 | 1 167 | 4 480 | 4 660 | 4 310 |
| Other | - | - | - | 11 | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to | 555 | 892 | 22 687 | 521 | 2 160 | 2 160 | 734 | 240 | 340 |
| Provinces and municipalities | 46 | - | - | - | - | - | - | - | - |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 46 | - | - | - | - | - | - | - | - |
| Municipalities | 46 | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | 21 000 | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Entities receiving funds | - | - | 21 000 | - | - | - | - | - | - |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 509 | 892 | 1 687 | 521 | 2 160 | 2 160 | 734 | 240 | 340 |
| Social benefits | 509 | 892 | 1 606 | 521 | 2 160 | 2 160 | 734 | 240 | 340 |
| Other transfers to households | - | - | 81 | - | - | - | - | - | - |
| Payments for capital assets | 801 | 5 495 | 1 004 | 6 402 | 1 184 | 1 184 | 1 090 | 50 | 1 210 |
| Buildings and other fixed structures | - | 4 879 | - | 5 000 | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | - | 4 879 | - | 5 000 | - | - | - | - | - |
| Machinery and equipment | 794 | 616 | 1 004 | 1 402 | 1 184 | 1 184 | 1 090 | 50 | 1 210 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 794 | 616 | 1 004 | 1 402 | 1 184 | 1 184 | 1 090 | 50 | 1 210 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 7 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 454 | - | - | - | - | - | - |
| Total | 84 924 | 102 215 | 153 557 | 145 053 | 149 591 | 149 591 | 130 066 | 137 610 | 143 991 |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 72 052 | 104 946 | 107 989 | 113 966 | 136 018 | 131 960 | 151 402 | 162 209 | 171 123 |
| Compensation of employees | 35 685 | 53 330 | 61 364 | 77 384 | 77 557 | 73 557 | 74 708 | 86 361 | 89 364 |
| Salaries and wages | 30 869 | 45 344 | 51 319 | 65 322 | 65 148 | 61 439 | 62 536 | 72 736 | 75 299 |
| Social contributions | 4 816 | 7 986 | 10 045 | 12 062 | 12 409 | 12 118 | 12 172 | 13 625 | 14 065 |
| Goods and services | 36 367 | 51 616 | 46 625 | 36 582 | 58 461 | 58 403 | 76 694 | 75 848 | 81 759 |
| of which | | | | | | | | | |
| Administrative fees | - | 8 | - | - | 1 | 1 | - | - | - |
| Advertising | 479 | 180 | 1 121 | 500 | 346 | 479 | 1 120 | 1 097 | 1 189 |
| Assets <R5000 | 97 | 170 | 3 456 | 174 | 260 | 257 | 209 | 58 | 36 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | | | | | | | | | |
| Catering: Departmental activities | 377 | 167 | 504 | 190 | 224 | 388 | 186 | 198 | 246 |
| Communication | 500 | 469 | 323 | 557 | 427 | 5 561 | 744 | 837 | 896 |
| Computer services | 1 260 | 668 | 984 | 648 | 58 | 58 | - | - | - |
| Cons/prof: business & advisory services | 20 784 | 39 213 | 24 909 | 20 161 | 49 854 | 32 027 | 58 640 | 60 377 | 65 918 |
| Cons/prof: Infrastructure & planning | | | | | | | | | |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | | | | | | | | | |
| Contractors | 4 444 | 2 208 | 3 351 | 6 857 | 2 316 | 8 316 | 5 092 | 5 049 | 5 053 |
| Agency & support/outsource services | - | 2 | 22 | - | - | - | - | - | - |
| Entertainment | 51 | - | - | - | - | - | - | - | - |
| Government motor transport | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | 15 | 12 | 6 | 26 | 14 | 14 | 22 | 26 | 32 |
| Inventory: Fuel, oil and gas | - | - | 5 | - | - | - | - | - | - |
| Inventory: Learn & teacher support material | 1 | - | 10 | - | - | - | - | - | - |
| Inventory: Raw materials | 26 | 3 | - | 7 | 1 | 1 | - | - | - |
| Inventory: Medical supplies | - | - | 2 | - | - | - | - | - | - |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 35 | 202 | 281 | 22 | 14 | 14 | 141 | 397 | 224 |
| Inventory: Stationery and printing | 299 | 228 | 193 | 238 | 96 | 96 | 466 | 616 | 869 |
| Lease payments | 532 | 375 | 552 | 358 | 335 | 1 200 | 1 435 | 115 | 125 |
| Owned & leasehold property expenditure | 497 | 791 | 543 | 491 | 708 | 2 900 | 529 | 517 | 540 |
| Transport provided dept activity | 644 | 445 | 1 585 | 527 | 206 | 3 373 | 550 | 770 | 771 |
| Travel and subsistence | 3 472 | 4 180 | 7 042 | 5 360 | 3 312 | 3 322 | 6 422 | 4 602 | 4 643 |
| Training & staff development | 79 | - | - | - | - | - | - | - | - |
| Operating expenditure | 671 | 513 | 482 | - | - | - | - | - | - |
| Venues and facilities | 2 104 | 1 782 | 1 254 | 466 | 289 | 396 | 1 138 | 1 189 | 1 217 |
| Other | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to | 148 | 27 803 | 126 | 24 200 | 37 | 50 | 500 | 300 | 150 |
| Provinces and municipalities | 19 | 27 533 | - | 23 900 | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 19 | 27 533 | - | 23 900 | - | - | - | - | - |
| Municipalities | 19 | 27 533 | - | 23 900 | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Entities receiving funds | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 129 | 270 | 126 | 300 | 37 | 50 | 500 | 300 | 150 |
| Social benefits | 129 | 270 | 126 | 300 | 37 | 50 | 500 | 300 | 150 |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 5 387 | 732 | 5 027 | 1 450 | 501 | 546 | 1 740 | 990 | 901 |
| Buildings and other fixed structures | 2 743 | 15 | - | - | - | - | - | - | - |
| Buildings | 2 743 | 15 | - | - | - | - | - | - | - |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 644 | 717 | 5 027 | 1 450 | 501 | 546 | 1 740 | 990 | 901 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2 644 | 717 | 5 027 | 1 450 | 501 | 546 | 1 740 | 990 | 901 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | - | - | 77 | - | - | - | - | - | - |
| Total | 77 587 | 133 481 | 113 219 | 139 616 | 136 556 | 132 556 | 153 642 | 163 499 | 172 174 |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 5 445 | 15 899 | 36 468 | 38 210 | 38 210 | 30 211 | 36 259 | 41 118 | 44 290 |
| Compensation of employees | 3 632 | 3 053 | 4 505 | 14 822 | 14 822 | 6 822 | 22 173 | 27 417 | 27 989 |
| Salaries and wages | 3 115 | 2 473 | 3 922 | 13 057 | 14 091 | 6 091 | 19 648 | 24 569 | 24 826 |
| Social contributions | 517 | 580 | 583 | 1 765 | 731 | 731 | 2 525 | 2 848 | 3 163 |
| Goods and services | 1 813 | 12 846 | 31 963 | 23 388 | 23 388 | 23 389 | 14 086 | 13 701 | 16 301 |
| of which | | | | | | | | | |
| Administrative fees | - | 8 | - | 2 | - | - | 2 | 2 | 2 |
| Advertising | - | 8 | 999 | 255 | 350 | 350 | 500 | 370 | 320 |
| Assets <R5000 | 803 | 12 | 13 | 29 | 14 | 10 | 33 | 38 | 43 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries (employees) | 1 010 | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | 14 | 9 | 123 | 167 | 162 | 133 | 150 | 160 |
| Communication | - | 5 | 5 | 65 | 16 | 14 | 100 | 95 | 101 |
| Computer services | - | - | 488 | - | - | - | - | - | - |
| Cons/prof: business & advisory services | - | 5 489 | 24 618 | 20 851 | 21 244 | 21 110 | 10 058 | 8 960 | 11 445 |
| Cons/prof: Infrastructure & planning | - | - | 1 884 | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal cost | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | 2 477 | 40 | 5 | 29 | 42 | 49 | 56 |
| Agency & support/outsourced services | - | - | - | - | 3 | 3 | - | - | - |
| Entertainment | - | - | - | - | 2 | 2 | - | - | - |
| Government motor transport | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | 4 | 25 | 7 | 5 | 24 | 28 | 33 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learn & teacher support material | - | - | 61 | - | - | - | - | - | - |
| Inventory: Raw materials | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | - | - | 4 | - | - | 1 | 2 | 2 |
| Inventory: Stationery and printing | - | 74 | 62 | 149 | 141 | 253 | 270 | 289 | 319 |
| Lease payments | - | 208 | 101 | 434 | 224 | 217 | 868 | 957 | 1 022 |
| Owned & leasehold property expenditure | - | - | - | - | - | - | - | - | - |
| Transport provided dept activity | - | - | - | - | 215 | 215 | - | - | - |
| Travel and subsistence | - | 6 997 | 1 030 | 979 | 683 | 702 | 1 942 | 2 202 | 2 495 |
| Training & staff development | - | - | - | - | - | - | 110 | 556 | 300 |
| Operating expenditure | - | 8 | 28 | 382 | 122 | 122 | - | - | - |
| Venues and facilities | - | 14 | 184 | 50 | 195 | 195 | - | - | - |
| Other | - | 9 | - | - | - | - | 3 | 3 | 3 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 5 736 | 5 193 | 8 052 | 2 500 | - | - | - | - | - |
| Provinces and municipalities | 5 481 | 4 795 | 6 750 | 2 500 | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 5 481 | 4 795 | 6 750 | 2 500 | - | - | - | - | - |
| Municipalities | 5 481 | 4 795 | 6 750 | 2 500 | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 255 | 398 | 1 302 | - | - | - | - | - | - |
| Social benefits | 255 | 398 | 1 302 | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 523 | 365 | 61 | 830 | 830 | 830 | 840 | 1 050 | 1 185 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 523 | 279 | 61 | 830 | 830 | 830 | 840 | 1 050 | 1 185 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 523 | 279 | 61 | 830 | 830 | 830 | 840 | 1 050 | 1 185 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 86 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 11 704 | 21 457 | 44 581 | 41 540 | 39 040 | 31 041 | 37 099 | 42 168 | 45 475 |

Table 11.I: Payments of infrastructure by category

| Project name | Region | Municipality | Type of infrastructure | | Project duration | | Budget programme name | EPWP budget for current financial year | Total project cost | Payments to date from previous years | Total available | MTEF Forward estimates | |
|--|---------------|--------------|---|-----------------------------------|------------------|---------------|-----------------------------|--|--------------------|--------------------------------------|-----------------|------------------------|---------|
| | | | Project/admin block; water; electricity; sanitation; etc. | Units (i.e. number of facilities) | Date: Start | Date: Finish | | | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | | | | | |
| New and replacement assets | uMgungundlovu | Various | Day-to-day maintenance relating to repairs to broken windows, taps, burglar guards, doors, painting, etc. | 265 TACs | 01 April 2010 | 31 March 2013 | Urban and Rural Development | - | - | - | - | - | - |
| Upgrades and additions | | | | | | | | - | - | - | - | - | |
| Rehabilitation, renovations and refurbishments | | | | | | | | - | - | - | - | - | |
| Maintenance and repairs | | | | | | | | - | - | - | - | - | |
| 1. Traditional Administrative Centres (TACs) | | | | | | | | - | 15 000 | 3 700 | 5 000 | 5 000 | 5 000 |
| Total maintenance and repairs | | | | | | | | - | 15 000 | 3 700 | 5 000 | 5 000 | 5 000 |
| Infrastructure transfers - current | | | | | | | | - | - | - | - | - | - |
| Infrastructure transfers - capital | | | | | | | | - | - | - | - | - | - |
| Total Vote 11 infrastructure | | | | | | | | - | 15 000 | 3 700 | 5 000 | 5 000 | 5 000 |

Note: Total costs represent total estimated payments of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.

Table 11.J: Summary of transfers to municipalities

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | - | 45 000 | 102 200 | 51 875 | 51 000 | 51 000 | - | - | - |
| Total: Ugu Municipalities | 10 500 | 34 440 | 38 210 | 32 688 | 55 725 | 60 725 | - | 955 | - |
| B KZN211 Vulamehlo | 750 | 4 050 | - | 750 | 750 | 750 | - | - | - |
| B KZN212 Umdoni | 200 | 500 | - | - | - | 3 000 | - | - | - |
| B KZN213 Umzumbe | 700 | 2 140 | 600 | 250 | - | - | - | - | - |
| B KZN214 uMuziwabantu | 700 | 200 | 600 | 100 | 11 500 | 11 500 | - | - | - |
| B KZN215 Ezingoleni | - | 250 | 600 | 100 | 100 | 100 | - | - | - |
| B KZN216 Hibiscus Coast | 250 | 400 | 100 | 350 | - | - | - | - | - |
| C DC21 Ugu District Municipality | 7 900 | 26 900 | 36 310 | 31 138 | 43 375 | 45 375 | - | 955 | - |
| Total: uMgungundlovu Municipalities | 13 570 | 35 174 | 42 350 | 32 450 | 61 334 | 61 334 | - | 1 019 | - |
| B KZN221 uMshwathi | 50 | 600 | - | - | - | - | - | - | - |
| B KZN222 uMngeni | 550 | 3 630 | 600 | - | 3 000 | 3 000 | - | - | - |
| B KZN223 Mpozana | 50 | 50 | - | - | - | - | - | - | - |
| B KZN224 Impendle | 200 | 2 550 | 700 | - | - | - | - | - | - |
| B KZN225 Msunduzi | 250 | 1 350 | 100 | 350 | 5 000 | 5 000 | - | - | - |
| B KZN226 Mkhambathini | 1 750 | 950 | 300 | 350 | - | - | - | - | - |
| B KZN227 Richmond | 50 | 750 | 500 | - | 8 830 | 8 830 | - | - | - |
| C DC22 uMgungundlovu District Municipality | 10 670 | 25 294 | 40 150 | 31 750 | 44 504 | 44 504 | - | 1 019 | - |
| Total: Uthukela Municipalities | 2 315 | 8 983 | 4 800 | 5 225 | 15 750 | 15 750 | - | 2 510 | - |
| B KZN232 Emnambithi/Ladysmith | - | 3 876 | 1 600 | 350 | 14 100 | 14 100 | - | - | - |
| B KZN233 Indaka | 850 | 1 750 | - | 750 | 750 | 750 | - | - | - |
| B KZN234 Umtshezi | 150 | 400 | 900 | - | - | - | - | - | - |
| B KZN235 Okhahlamba | 320 | 200 | 100 | 500 | 500 | 500 | - | - | - |
| B KZN236 Imbabazane | 725 | - | 100 | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | 270 | 2 757 | 2 100 | 3 625 | 400 | 400 | - | 2 510 | - |
| Total: Umzinyathi Municipalities | 5 225 | 9 922 | 17 460 | 7 188 | 16 708 | 16 708 | - | 219 | - |
| B KZN241 Endumeni | 500 | - | 100 | - | - | - | - | - | - |
| B KZN242 Nqutu | 900 | 1 790 | 2 860 | - | - | - | - | - | - |
| B KZN244 Msinga | 2 545 | 3 100 | 100 | - | 9 970 | 9 970 | - | - | - |
| B KZN245 Umvoti | 200 | 1 060 | 2 600 | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | 1 080 | 3 972 | 11 800 | 7 188 | 6 738 | 6 738 | - | 219 | - |
| Total: Amajuba Municipalities | 11 100 | 13 070 | 24 150 | 9 163 | 26 667 | 26 667 | - | 110 | - |
| B KZN252 Newcastle | 2 000 | 470 | 10 200 | 850 | 18 000 | 18 000 | - | - | - |
| B KZN253 eMadlangeni | 710 | 3 850 | 500 | 550 | 550 | 550 | - | - | - |
| B KZN254 Dannhauser | 700 | - | 100 | 550 | - | - | - | - | - |
| C DC25 Amajuba District Municipality | 7 690 | 8 750 | 13 350 | 7 213 | 8 117 | 8 117 | - | 110 | - |
| Total: Zululand Municipalities | 7 453 | 14 883 | 11 497 | 5 687 | 13 537 | 13 537 | 1 474 | - | - |
| B KZN261 eDumbe | 400 | 680 | 500 | 100 | - | - | - | - | - |
| B KZN262 uPhongolo | 500 | 1 400 | 600 | 500 | 500 | 500 | - | - | - |
| B KZN263 Abaqulusi | 2 123 | 1 867 | - | 500 | 500 | 500 | - | - | - |
| B KZN265 Nongoma | 100 | 2 380 | 400 | 700 | - | - | - | - | - |
| B KZN266 Ulundi | 2 110 | 5 450 | 2 200 | 750 | - | - | - | - | - |
| C DC26 Zululand District Municipality | 2 220 | 3 106 | 7 797 | 3 137 | 12 537 | 12 537 | 1 474 | - | - |
| Total: Umkhanyakude Municipalities | 14 333 | 21 556 | 23 803 | 4 087 | 13 937 | 13 937 | - | 649 | - |
| B KZN271 Umhlabuyalingana | 2 000 | 3 035 | 1 050 | 350 | - | - | - | - | - |
| B KZN272 Jozini | 3 803 | 3 210 | 700 | 350 | 600 | 600 | - | - | - |
| B KZN273 The Big 5 False Bay | 5 950 | 680 | 950 | 450 | - | - | - | - | - |
| B KZN274 Hlabisa | - | 980 | - | - | - | - | - | - | - |
| B KZN275 Mtubatuba | - | 100 | 400 | - | - | - | - | - | - |
| C DC27 Umkhanyakude District Municipality | 2 580 | 13 551 | 20 703 | 2 937 | 13 337 | 13 337 | - | 649 | - |
| Total: uThungulu Municipalities | 16 136 | 22 526 | 21 500 | 35 750 | 49 857 | 49 857 | - | 439 | - |
| B KZN281 Umfolozi | 3 180 | 5 150 | 200 | - | 5 457 | 5 457 | - | - | - |
| B KZN282 uMhlathuze | - | - | 100 | 350 | 1 000 | 1 000 | - | - | - |
| B KZN283 Ntambanana | 1 030 | 700 | 400 | - | - | - | - | - | - |
| B KZN284 uMlalazi | 3 396 | 2 050 | 100 | - | - | - | - | - | - |
| B KZN285 Mthonjaneni | 280 | 180 | 300 | 400 | 400 | 400 | - | - | - |
| B KZN286 Nkandla | 1 250 | 2 000 | - | - | 4 500 | 4 500 | - | - | - |
| C DC28 uThungulu District Municipality | 7 000 | 12 446 | 20 400 | 35 000 | 38 500 | 38 500 | - | 439 | - |
| Total: Ilembe Municipalities | 6 128 | 26 791 | 18 750 | 5 500 | 35 780 | 35 780 | 1 215 | 110 | - |
| B KZN291 Mandeni | 500 | 2 450 | 800 | 400 | 400 | 400 | - | - | - |
| B KZN292 KwaDukuza | 212 | 3 200 | 1 100 | - | - | - | - | - | - |
| B KZN293 Ndwedwe | 1 216 | 2 860 | 3 450 | - | - | - | - | - | - |
| B KZN294 Maphumulo | 1 000 | 3 811 | 400 | 750 | 400 | 400 | - | - | - |
| C DC29 Ilembe District Municipality | 3 200 | 14 470 | 13 000 | 4 350 | 34 980 | 34 980 | 1 215 | 110 | - |
| Total: Sisonke Municipalities | 6 675 | 75 665 | 65 226 | 4 050 | 63 558 | 64 558 | 1 538 | 110 | - |
| B KZN431 Ingwe | 200 | 2 250 | 500 | - | - | - | - | - | - |
| B KZN432 Kwa Sani | 854 | 250 | 100 | - | - | - | - | - | - |
| B KZN433 Greater Kokstad | 171 | 1 200 | 2 500 | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | 1 200 | 280 | 600 | 300 | 5 800 | 5 800 | - | - | - |
| B KZN435 Umzimkulu | 2 600 | 20 100 | 21 163 | - | 6 265 | 6 265 | - | - | - |
| C DC43 Sisonke District Municipality | 1 500 | 46 585 | 40 363 | 3 750 | 51 493 | 52 493 | 1 538 | 110 | - |
| Unallocated | 129 784 | - | - | 6 000 | 1 250 | 1 250 | 18 000 | 28 291 | 32 000 |
| Total | 223 219 | 308 010 | 369 946 | 199 663 | 405 103 | 411 103 | 22 227 | 34 412 | 32 000 |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | 500 | 700 | 1 300 | 1 200 | 850 | 850 | - | - | - |
| B KZN211 Vulamehlo | - | 200 | - | 750 | 750 | 750 | - | - | - |
| B KZN212 Umdoni | - | - | - | - | - | - | - | - | - |
| B KZN213 Umzumbe | - | 100 | 600 | 250 | - | - | - | - | - |
| B KZN214 uMuziwabantu | 500 | - | 100 | 100 | - | - | - | - | - |
| B KZN215 Ezinqoleni | - | - | 600 | 100 | 100 | 100 | - | - | - |
| B KZN216 Hibiscus Coast | - | 400 | - | - | - | - | - | - | - |
| C DC21 Ugu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | 700 | 400 | 1 400 | - | - | - | - | - | - |
| B KZN221 uMshwathi | - | 100 | - | - | - | - | - | - | - |
| B KZN222 uMngeni | 300 | - | 500 | - | - | - | - | - | - |
| B KZN223 Mpofana | - | - | - | - | - | - | - | - | - |
| B KZN224 Impendle | - | - | 200 | - | - | - | - | - | - |
| B KZN225 Msunduzi | - | - | - | - | - | - | - | - | - |
| B KZN226 Mkhambathini | 400 | 100 | 200 | - | - | - | - | - | - |
| B KZN227 Richmond | - | 200 | 500 | - | - | - | - | - | - |
| C DC22 uMgungundlovu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Uthukela Municipalities | 950 | 2 300 | 2 000 | 1 250 | 1 250 | 1 250 | - | - | - |
| B KZN232 Ennambithi/Ladysmith | - | 1 500 | 1 500 | - | - | - | - | - | - |
| B KZN233 Indaka | 500 | 200 | - | 750 | 750 | 750 | - | - | - |
| B KZN234 Umtshezi | - | 400 | 400 | - | - | - | - | - | - |
| B KZN235 Okhahlamba | - | 200 | - | 500 | 500 | 500 | - | - | - |
| B KZN236 Imbabazane | 450 | - | 100 | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | 1 400 | 400 | 200 | - | - | - | - | - | - |
| B KZN241 Endumeni | 300 | - | 100 | - | - | - | - | - | - |
| B KZN242 Nqutu | 700 | 200 | - | - | - | - | - | - | - |
| B KZN244 Msinga | 400 | 200 | - | - | - | - | - | - | - |
| B KZN245 Umvoti | - | - | 100 | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Amajuba Municipalities | 3 000 | 200 | 200 | 1 600 | 550 | 550 | - | - | - |
| B KZN252 Newcastle | 2 000 | - | 100 | 500 | - | - | - | - | - |
| B KZN253 eMadlangeni | 500 | 200 | - | 550 | 550 | 550 | - | - | - |
| B KZN254 Dannhauser | 500 | - | 100 | 550 | - | - | - | - | - |
| C DC25 Amajuba District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Zululand Municipalities | 1 450 | 1 400 | 1 400 | 2 550 | 1 000 | 1 000 | - | - | - |
| B KZN261 eDumbe | 400 | 500 | 500 | 100 | - | - | - | - | - |
| B KZN262 uPhongolo | 500 | - | 500 | 500 | 500 | 500 | - | - | - |
| B KZN263 Abaqulusi | 250 | 500 | - | 500 | 500 | 500 | - | - | - |
| B KZN265 Nongoma | - | 200 | 400 | 700 | - | - | - | - | - |
| B KZN266 Ulundi | 300 | 200 | - | 750 | - | - | - | - | - |
| C DC26 Zululand District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | 1 850 | 6 500 | 2 400 | 800 | - | - | - | - | - |
| B KZN271 Umhlabyalingana | - | - | 950 | - | - | - | - | - | - |
| B KZN272 Jozini | 600 | 500 | 100 | 350 | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | 750 | - | 950 | 450 | - | - | - | - | - |
| B KZN274 Hlabisa | - | - | - | - | - | - | - | - | - |
| B KZN275 Mtubatuba | - | - | 400 | - | - | - | - | - | - |
| C DC27 Umkhanyakude District Municipality | 500 | 6 000 | - | - | - | - | - | - | - |
| Total: uThungulu Municipalities | 750 | 200 | 900 | 400 | 400 | 400 | - | - | - |
| B KZN281 Umfolozi | - | - | 100 | - | - | - | - | - | - |
| B KZN282 uMhlathuze | - | - | - | - | - | - | - | - | - |
| B KZN283 Ntambanana | - | - | 400 | - | - | - | - | - | - |
| B KZN284 uMlalazi | 500 | - | 100 | - | - | - | - | - | - |
| B KZN285 Mthonjaneni | - | - | 300 | 400 | 400 | 400 | - | - | - |
| B KZN286 Nkandla | 250 | 200 | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Ilembe Municipalities | 1 200 | 2 300 | 2 100 | 900 | 800 | 800 | - | - | - |
| B KZN291 Mandeni | 500 | - | 700 | 400 | 400 | 400 | - | - | - |
| B KZN292 KwaDukuza | - | 2 000 | 1 000 | - | - | - | - | - | - |
| B KZN293 Ndwedwe | 700 | 200 | - | - | - | - | - | - | - |
| B KZN294 Maphumulo | - | 100 | 400 | 400 | 400 | 400 | - | - | - |
| C DC29 Ilembe District Municipality | - | - | - | 100 | - | - | - | - | - |
| Total: Sisonke Municipalities | 2 400 | 600 | 1 300 | 300 | 300 | 300 | - | - | - |
| B KZN431 Ingwe | - | 200 | - | - | - | - | - | - | - |
| B KZN432 Kwa Sani | 500 | 200 | - | - | - | - | - | - | - |
| B KZN433 Greater Kokstad | - | 200 | 500 | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | 400 | - | 500 | 300 | 300 | 300 | - | - | - |
| B KZN435 Umzimkulu | 1 200 | - | 300 | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | 300 | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | 1 250 | 1 250 | 4 830 | 5 000 | 8 000 |
| Total | 14 200 | 15 000 | 13 200 | 9 000 | 6 400 | 6 400 | 4 830 | 5 000 | 8 000 |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | - | 45 000 | 89 500 | 50 000 | 50 000 | 50 000 | - | - | - |
| Total: Ugu Municipalities | 7 000 | 8 000 | 10 000 | 30 000 | 30 000 | 30 000 | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | 7 000 | 8 000 | 10 000 | 30 000 | 30 000 | 30 000 | - | - | - |
| Total: uMgungundlovu Municipalities | 10 000 | 20 000 | 20 000 | 30 000 | 30 000 | 30 000 | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | 10 000 | 20 000 | 20 000 | 30 000 | 30 000 | 30 000 | - | - | - |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Ennamabithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | 7 000 | 8 000 | 10 000 | 5 963 | 5 463 | 5 463 | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | 7 000 | 8 000 | 10 000 | 5 963 | 5 463 | 5 463 | - | - | - |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | 7 000 | 8 000 | 10 000 | 34 000 | 34 000 | 34 000 | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | 7 000 | 8 000 | 10 000 | 34 000 | 34 000 | 34 000 | - | - | - |
| Total: Ilembe Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Total | 31 000 | 89 000 | 139 500 | 149 963 | 149 463 | 149 463 | - | - | - |

Table 11.M: Transfers to municipalities - Project Consolidate

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | 1 950 | - | - | - | - | - | - | - | - |
| B KZN211 Vulamehlo | 550 | - | - | - | - | - | - | - | - |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | 500 | - | - | - | - | - | - | - | - |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoloni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | 900 | - | - | - | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | 1 150 | - | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | 1 150 | - | - | - | - | - | - | - | - |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | | | | | | | | | |
| Total: Uthukela Municipalities | 450 | - | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | 250 | - | - | - | - | - | - | - | - |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | 200 | - | - | - | - | - | - | - | - |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | 3 000 | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | 2 000 | - | - | - | - | - | - | - | - |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | 1 000 | - | - | - | - | - | - | - | - |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | 5 783 | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | 1 873 | - | - | - | - | - | - | - | - |
| B KZN265 Nongoma | 100 | - | - | - | - | - | - | - | - |
| B KZN266 Ulundi | 1 810 | - | - | - | - | - | - | - | - |
| C DC26 Zululand District Municipality | 2 000 | - | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | 12 403 | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | 2 000 | - | - | - | - | - | - | - | - |
| B KZN272 Jozini | 3 203 | - | - | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | 5 200 | - | - | - | - | - | - | - | - |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | 2 000 | - | - | - | - | - | - | - | - |
| Total: uThungulu Municipalities | 7 350 | - | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | 2 750 | - | - | - | - | - | - | - | - |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | 800 | - | - | - | - | - | - | - | - |
| B KZN284 uMlalazi | 2 700 | - | - | - | - | - | - | - | - |
| B KZN285 Mthonjaneni | 100 | - | - | - | - | - | - | - | - |
| B KZN286 Nkandla | 1 000 | - | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | 3 882 | - | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | 82 | - | - | - | - | - | - | - | - |
| B KZN294 Maphumulo | 800 | - | - | - | - | - | - | - | - |
| C DC29 Ilembe District Municipality | 3 000 | - | - | - | - | - | - | - | - |
| Total: Sisonke Municipalities | 3 071 | - | - | - | - | - | - | - | - |
| B KZN431 Ingwe | 200 | - | - | - | - | - | - | - | - |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | 171 | - | - | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | 600 | - | - | - | - | - | - | - | - |
| B KZN435 Umzimkulu | 1 100 | - | - | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | 1 000 | - | - | - | - | - | - | - | - |
| Unallocated | | | | | | | | | |
| Total | 39 039 | - | - | - | - | - | - | - | - |

Table 11.N: Transfers to municipalities - Spatial Development

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | 1 200 | 350 | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | - | 200 | - | - | - | - | - | - | - |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingolweni | | | | | | | | | |
| B KZN216 Hibiscus Coast | - | - | 100 | - | - | - | - | - | - |
| C DC21 Ugu District Municipality | - | 1 000 | 250 | - | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | 700 | 200 | 300 | 500 | - | - | - | - | - |
| B KZN221 uMshwathi | 50 | - | - | - | - | - | - | - | - |
| B KZN222 uMngeni | 50 | - | 100 | - | - | - | - | - | - |
| B KZN223 Mpofana | 50 | - | - | - | - | - | - | - | - |
| B KZN224 Impendle | 50 | - | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | - | 200 | 100 | - | - | - | - | - | - |
| B KZN226 Mkhambathini | 50 | - | 100 | - | - | - | - | - | - |
| B KZN227 Richmond | 50 | - | - | - | - | - | - | - | - |
| C DC22 uMgungundlovu District Municipality | 400 | - | - | 500 | - | - | - | - | - |
| Total: Uthukela Municipalities | - | 150 | 200 | 500 | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | - | 150 | 100 | - | - | - | - | - | - |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | - | - | 100 | - | - | - | - | - | - |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | 1 000 | 450 | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | - | - | 100 | - | - | - | - | - | - |
| B KZN245 Umvoti | - | - | 100 | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | - | 1 000 | 250 | - | - | - | - | - | - |
| Total: Amajuba Municipalities | 300 | - | 600 | 250 | - | - | - | - | - |
| B KZN252 Newcastle | - | - | 100 | - | - | - | - | - | - |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | 300 | - | 500 | 250 | - | - | - | - | - |
| Total: Zululand Municipalities | - | - | 450 | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | - | - | 100 | - | - | - | - | - | - |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | - | - | 100 | - | - | - | - | - | - |
| C DC26 Zululand District Municipality | - | - | 250 | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | 200 | 450 | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | - | - | 100 | - | - | - | - | - | - |
| B KZN272 Jozini | - | 100 | 100 | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | - | 100 | - | - | - | - | - | - | - |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | - | 250 | - | - | - | - | - | - |
| Total: uThungulu Municipalities | 120 | 200 | 450 | - | - | - | - | - | - |
| B KZN281 Umfolozi | 30 | - | 100 | - | - | - | - | - | - |
| B KZN282 uMhlathuze | - | - | 100 | - | - | - | - | - | - |
| B KZN283 Ntambanana | 30 | - | - | - | - | - | - | - | - |
| B KZN284 uMlalazi | 30 | - | - | - | - | - | - | - | - |
| B KZN285 Mthonjaneni | 30 | - | - | - | - | - | - | - | - |
| B KZN286 Nkandla | - | 200 | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | - | - | 250 | - | - | - | - | - | - |
| Total: Ilembe Municipalities | 292 | 200 | 700 | 250 | - | - | - | - | - |
| B KZN291 Mandeni | - | - | 100 | - | - | - | - | - | - |
| B KZN292 KwaDukuza | 112 | 200 | 100 | - | - | - | - | - | - |
| B KZN293 Ndwedwe | 180 | - | - | - | - | - | - | - | - |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | - | - | 500 | 250 | - | - | - | - | - |
| Total: Sisonke Municipalities | 200 | - | 300 | 500 | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | - | - | 100 | - | - | - | - | - | - |
| B KZN433 Greater Kokstad | - | - | 100 | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | - | - | 100 | - | - | - | - | - | - |
| B KZN435 Umzimkulu | 200 | - | - | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | - | - | - | 500 | - | - | - | - | - |
| Unallocated | | | | | | | | | |
| Total | 1 612 | 3 150 | 4 250 | 2 000 | - | - | - | - | - |

Table 11.O: Transfers to municipalities - Development Administration

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | 250 | - | 250 | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | 250 | - | - | - | - | - | - | - | - |
| C DC21 Ugu District Municipality | - | - | 250 | - | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | 400 | - | - | 500 | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | 150 | - | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | 250 | - | - | - | - | - | - | - | - |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: Uthukela Municipalities | 200 | - | - | 500 | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | 100 | - | - | - | - | - | - | - | - |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | 100 | - | - | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: Umzinyathi Municipalities | 300 | - | 250 | - | - | - | - | - | - |
| B KZN241 Endumeni | 100 | - | - | - | - | - | - | - | - |
| B KZN242 Nqutu | 100 | - | - | - | - | - | - | - | - |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | 100 | - | - | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | - | - | 250 | - | - | - | - | - | - |
| Total: Amajuba Municipalities | 100 | - | 500 | 250 | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMahlangueni | 100 | - | - | - | - | - | - | - | - |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | - | - | 500 | 250 | - | - | - | - | - |
| Total: Zululand Municipalities | - | - | 250 | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | - | - | 250 | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | - | 250 | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | - | 250 | - | - | - | - | - | - |
| Total: uThungulu Municipalities | 366 | - | 250 | - | - | - | - | - | - |
| B KZN281 Umfolozi | 250 | - | - | - | - | - | - | - | - |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | 116 | - | - | - | - | - | - | - | - |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | - | - | 250 | - | - | - | - | - | - |
| Total: Ilembe Municipalities | 100 | - | 1 500 | 250 | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | 100 | - | - | - | - | - | - | - | - |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | - | - | 1 500 | 250 | - | - | - | - | - |
| Total: Sisonke Municipalities | 250 | - | - | 500 | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | 100 | - | - | - | - | - | - | - | - |
| B KZN433 Greater Kokstad | 150 | - | - | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | - | - | 500 | - | - | - | - | - |
| Unallocated | | | | | | | | | |
| Total | 1 966 | - | 3 250 | 2 000 | - | - | - | - | - |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | 800 | 1 000 | 250 | 250 | - | - | - | - | - |
| B KZN211 Vulamehlo | 200 | - | - | - | - | - | - | - | - |
| B KZN212 Umdoni | 200 | - | - | - | - | - | - | - | - |
| B KZN213 Umzumbe | 200 | - | - | - | - | - | - | - | - |
| B KZN214 uMuziwabantu | 200 | - | - | - | - | - | - | - | - |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | - | 1 000 | 250 | 250 | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | 620 | - | 1 000 | 250 | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | 200 | - | - | - | - | - | - | - | - |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | 150 | - | - | - | - | - | - | - | - |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | 270 | - | 1 000 | 250 | - | - | - | - | - |
| Total: Uthukela Municipalities | 715 | - | 1 000 | 250 | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | 150 | - | - | - | - | - | - | - | - |
| B KZN235 Okhahlamba | 120 | - | - | - | - | - | - | - | - |
| B KZN236 Imbabazane | 175 | - | - | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | 270 | - | 1 000 | 250 | - | - | - | - | - |
| Total: Umzinyathi Municipalities | 525 | 735 | 250 | 250 | - | - | - | - | - |
| B KZN241 Endumeni | 100 | - | - | - | - | - | - | - | - |
| B KZN242 Nqutu | 100 | - | - | - | - | - | - | - | - |
| B KZN244 Msinga | 145 | - | - | - | - | - | - | - | - |
| B KZN245 Umvoti | 100 | - | - | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | 80 | 735 | 250 | 250 | - | - | - | - | - |
| Total: Amajuba Municipalities | 700 | - | 1 750 | 250 | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadiyangeni | 110 | - | - | - | - | - | - | - | - |
| B KZN254 Dannhauser | 200 | - | - | - | - | - | - | - | - |
| C DC25 Amajuba District Municipality | 390 | - | 1 750 | 250 | - | - | - | - | - |
| Total: Zululand Municipalities | 80 | 1 000 | 250 | 250 | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | 80 | 1 000 | 250 | 250 | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | 80 | 1 000 | 250 | 250 | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | 80 | 1 000 | 250 | 250 | - | - | - | - | - |
| Total: uThungulu Municipalities | 550 | 1 000 | 250 | 250 | - | - | - | - | - |
| B KZN281 Umfolozi | 150 | - | - | - | - | - | - | - | - |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | 200 | - | - | - | - | - | - | - | - |
| B KZN284 uMlalazi | 50 | - | - | - | - | - | - | - | - |
| B KZN285 Mthonjaneni | 150 | - | - | - | - | - | - | - | - |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | - | 1 000 | 250 | 250 | - | - | - | - | - |
| Total: Ilembe Municipalities | 654 | - | 750 | 250 | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | 254 | - | - | - | - | - | - | - | - |
| B KZN294 Maphumulo | 200 | - | - | - | - | - | - | - | - |
| C DC29 Ilembe District Municipality | 200 | - | 750 | 250 | - | - | - | - | - |
| Total: Sisonke Municipalities | 754 | 60 | 1 000 | 250 | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | 254 | - | - | - | - | - | - | - | - |
| B KZN433 Greater Kokstad | - | - | 1 000 | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | 200 | - | - | - | - | - | - | - | - |
| B KZN435 Umzimkulu | 100 | - | - | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | 200 | 60 | - | 250 | - | - | - | - | - |
| Unallocated | | | | | | | | | |
| Total | 5 478 | 4 795 | 6 750 | 2 500 | - | - | - | - | - |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | 500 | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | - | 500 | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | - | 500 | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | 1 000 | - | - | - | - | - | - | - |
| Total: Uthukela Municipalities | - | 500 | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | - | 500 | - | - | - | - | - | - | - |
| B KZN233 Indaka | - | 500 | - | - | - | - | - | - | - |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | 1 000 | - | 500 | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | 500 | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | - | 500 | - | - | - | - | - | - | - |
| B KZN244 Msinga | - | 500 | - | - | - | - | - | - | - |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: Zululand Municipalities | - | - | - | 500 | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | 500 | - | 500 | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | - | 500 | - | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: uThungulu Municipalities | - | 500 | - | 500 | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | - | 500 | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: Ilembe Municipalities | - | 500 | - | 500 | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | - | 500 | - | - | - | - | - | - | - |
| C DC29 Ilembe District Municipality | - | - | - | 500 | - | - | - | - | - |
| Total: Sisonke Municipalities | - | - | - | 500 | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | - | - | 500 | - | - | - | - | - |
| Unallocated | | | | | | | | | |
| Total | - | 4 000 | - | 3 500 | - | - | - | - | - |

Table 11.R: Transfers to municipalities - Municipal Services Delivery

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoloni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | 730 | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | - | 500 | - | - | - | - | - | - | - |
| B KZN222 uMngeni | - | 180 | - | - | - | - | - | - | - |
| B KZN223 Mpofana | - | 50 | - | - | - | - | - | - | - |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | | | | | | | | | |
| Total: Uthukela Municipalities | - | 3 626 | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | - | 1 626 | - | - | - | - | - | - | - |
| B KZN233 Indaka | - | 1 000 | - | - | - | - | - | - | - |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | 1 000 | - | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | 587 | - | 2 300 | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | - | 460 | - | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | - | 127 | - | 2 300 | - | - | - | - | - |
| Total: Amajuba Municipalities | - | 1 170 | - | - | - | - | - | - | - |
| B KZN252 Newcastle | - | 470 | - | - | - | - | - | - | - |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | - | 700 | - | - | - | - | - | - | - |
| Total: Zululand Municipalities | - | 1 340 | - | 2 000 | - | - | - | - | - |
| B KZN261 eDumbe | - | 180 | - | - | - | - | - | - | - |
| B KZN262 uPhongolo | - | 800 | - | - | - | - | - | - | - |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | - | 180 | - | - | - | - | - | - | - |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | - | 180 | - | 2 000 | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | 2 360 | - | 1 800 | - | - | - | - | - |
| B KZN271 Umhlabuyalingana | - | 540 | - | - | - | - | - | - | - |
| B KZN272 Jozini | - | 360 | - | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | - | 480 | - | - | - | - | - | - | - |
| B KZN274 Hlabisa | - | 980 | - | - | - | - | - | - | - |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | - | - | 1 800 | - | - | - | - | - |
| Total: uThungulu Municipalities | - | 2 430 | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | - | 2 150 | - | - | - | - | - | - | - |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | - | 180 | - | - | - | - | - | - | - |
| B KZN286 Nkandla | - | 100 | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | 860 | - | 2 500 | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | - | 180 | - | - | - | - | - | - | - |
| B KZN294 Maphumulo | - | 680 | - | - | - | - | - | - | - |
| C DC29 Ilembe District Municipality | - | - | - | 2 500 | - | - | - | - | - |
| Total: Sisonke Municipalities | - | 680 | - | 1 500 | - | - | - | - | - |
| B KZN431 Ingwe | - | 500 | - | - | - | - | - | - | - |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | - | 180 | - | - | - | - | - | - | - |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | - | - | 1 500 | - | - | - | - | - |
| Unallocated | | | | | | | | | |
| Total | - | 13 783 | - | 10 100 | - | - | - | - | - |

Table 11.S: Transfers to municipalities - Synergistic Partnerships

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | 350 | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | - | - | - | 350 | - | - | - | - | - |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | 500 | - | 700 | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | - | 500 | - | - | - | - | - | - | - |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | - | - | - | 350 | - | - | - | - | - |
| B KZN226 Mkhambathini | - | - | - | 350 | - | - | - | - | - |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | | | | | | | | | |
| Total: Uthukela Municipalities | - | - | - | 350 | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | - | - | - | 350 | - | - | - | - | - |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | - | 500 | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | - | 500 | - | - | - | - | - | - | - |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | - | - | 350 | - | - | - | - | - |
| B KZN252 Newcastle | - | - | - | 350 | - | - | - | - | - |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | - | 500 | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | - | 500 | - | - | - | - | - | - | - |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | 500 | - | 350 | - | - | - | - | - |
| B KZN271 Umhlabuyalingana | - | - | - | 350 | - | - | - | - | - |
| B KZN272 Jozini | - | 500 | - | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | - | - | - | 350 | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | - | - | - | 350 | - | - | - | - | - |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | 500 | - | 350 | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | - | 500 | - | - | - | - | - | - | - |
| B KZN294 Maphumulo | - | - | - | 350 | - | - | - | - | - |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Total | - | 2 500 | - | 2 800 | - | - | - | - | - |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | - | - | - | 1 875 | - | - | - | - | - |
| Total: Ugu Municipalities | - | - | - | - | 11 500 | 11 500 | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | - | - | - | - | 11 500 | 11 500 | - | - | - |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | - | - | - | 8 830 | 8 830 | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | - | - | - | - | 8 830 | 8 830 | - | - | - |
| C DC22 uMgungundlovu District Municipality | | | | | | | | | |
| Total: Uthukela Municipalities | - | - | - | 1 875 | 14 100 | 14 100 | - | - | - |
| B KZN232 Ennambithi/Ladysmith | - | - | - | - | 14 100 | 14 100 | - | - | - |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | - | - | 1 875 | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | 1 250 | - | 3 750 | 9 970 | 9 970 | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | - | 1 250 | - | - | 9 970 | 9 970 | - | - | - |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | - | - | - | 3 750 | - | - | - | - | - |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | 2 750 | - | - | 600 | 600 | - | - | - |
| B KZN271 Umhlabuyalingana | - | 1 500 | - | - | - | - | - | - | - |
| B KZN272 Jozini | - | 1 250 | - | - | 600 | 600 | - | - | - |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | - | - | - | - | 4 500 | 4 500 | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | - | - | - | - | 4 500 | 4 500 | - | - | - |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | 1 250 | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | - | 1 250 | - | - | - | - | - | - | - |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | 2 000 | - | - | 5 500 | 5 500 | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | - | - | - | - | 5 500 | 5 500 | - | - | - |
| B KZN435 Umzimkulu | - | 2 000 | - | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Total | - | 7 250 | - | 7 500 | 55 000 | 55 000 | - | - | - |

Table 11.U: Transfers to municipalities - Corridor Development

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | - | - | 12 200 | - | 1 000 | 1 000 | - | - | - |
| Total: Ugu Municipalities | - | 20 150 | 3 700 | - | 11 700 | 11 700 | - | - | - |
| B KZN211 Vulamehlo | - | 3 800 | - | - | - | - | - | - | - |
| B KZN212 Umdoni | - | - | - | - | - | - | - | - | - |
| B KZN213 Umzumbe | - | 1 800 | - | - | - | - | - | - | - |
| B KZN214 uMuziwabantu | - | - | - | - | - | - | - | - | - |
| B KZN215 Ezingoleni | - | - | - | - | - | - | - | - | - |
| B KZN216 Hibiscus Coast | - | - | - | - | - | - | - | - | - |
| C DC21 Ugu District Municipality | - | 14 550 | 3 700 | - | 11 700 | 11 700 | - | - | - |
| Total: uMgungundlovu Municipalities | - | 5 250 | 17 000 | - | 20 200 | 20 200 | - | - | - |
| B KZN221 uMshwathi | - | - | - | - | - | - | - | - | - |
| B KZN222 uMngeni | - | 2 800 | - | - | 3 000 | 3 000 | - | - | - |
| B KZN223 Mpopana | - | - | - | - | - | - | - | - | - |
| B KZN224 Impendle | - | - | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | - | 1 150 | - | - | 5 000 | 5 000 | - | - | - |
| B KZN226 Mkhambathini | - | 850 | - | - | - | - | - | - | - |
| B KZN227 Richmond | - | 450 | - | - | - | - | - | - | - |
| C DC22 uMgungundlovu District Municipality | - | - | 17 000 | - | 12 200 | 12 200 | - | - | - |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | - | - | - | - | - | - | - | - | - |
| B KZN233 Indaka | - | - | - | - | - | - | - | - | - |
| B KZN234 Umtshezi | - | - | - | - | - | - | - | - | - |
| B KZN235 Okhahlamba | - | - | - | - | - | - | - | - | - |
| B KZN236 Imbabazane | - | - | - | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | 4 150 | 14 500 | - | 5 600 | 5 600 | - | - | - |
| B KZN241 Endumeni | - | - | - | - | - | - | - | - | - |
| B KZN242 Nqutu | - | 340 | 2 160 | - | - | - | - | - | - |
| B KZN244 Msinga | - | 1 150 | - | - | - | - | - | - | - |
| B KZN245 Umvoti | - | 600 | 2 400 | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | - | 2 060 | 9 940 | - | 5 600 | 5 600 | - | - | - |
| Total: Amajuba Municipalities | - | 1 500 | 10 000 | - | 20 000 | 20 000 | - | - | - |
| B KZN252 Newcastle | - | - | 10 000 | - | 18 000 | 18 000 | - | - | - |
| B KZN253 eMadlangeni | - | 1 500 | - | - | - | - | - | - | - |
| B KZN254 Dannhauser | - | - | - | - | - | - | - | - | - |
| C DC25 Amajuba District Municipality | - | - | - | - | 2 000 | 2 000 | - | - | - |
| Total: Zululand Municipalities | - | 10 517 | 7 497 | - | 11 900 | 11 900 | - | - | - |
| B KZN261 eDumbe | - | - | - | - | - | - | - | - | - |
| B KZN262 uPhongolo | - | - | - | - | - | - | - | - | - |
| B KZN263 Abaqulusi | - | 1 367 | - | - | - | - | - | - | - |
| B KZN265 Nongoma | - | 2 000 | - | - | - | - | - | - | - |
| B KZN266 Ulundi | - | 5 250 | 1 600 | - | - | - | - | - | - |
| C DC26 Zululand District Municipality | - | 1 900 | 5 897 | - | 11 900 | 11 900 | - | - | - |
| Total: Umkhanyakude Municipalities | - | 3 794 | 19 053 | - | 12 700 | 12 700 | - | - | - |
| B KZN271 Umhlabyalingana | - | 795 | - | - | - | - | - | - | - |
| B KZN272 Jozini | - | - | - | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | - | - | - | - | - | - | - | - | - |
| B KZN274 Hlabisa | - | - | - | - | - | - | - | - | - |
| B KZN275 Mtubatuba | - | - | - | - | - | - | - | - | - |
| C DC27 Umkhanyakude District Municipality | - | 2 999 | 19 053 | - | 12 700 | 12 700 | - | - | - |
| Total: uThungulu Municipalities | - | 6 700 | 8 250 | - | 10 457 | 10 457 | - | - | - |
| B KZN281 Umfolozi | - | 3 000 | - | - | 5 457 | 5 457 | - | - | - |
| B KZN282 uMhlathuze | - | - | - | - | 1 000 | 1 000 | - | - | - |
| B KZN283 Ntambanana | - | 700 | - | - | - | - | - | - | - |
| B KZN284 uMlalazi | - | 2 000 | - | - | - | - | - | - | - |
| B KZN285 Mthonjaneni | - | - | - | - | - | - | - | - | - |
| B KZN286 Nkandla | - | 1 000 | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | - | - | 8 250 | - | 4 000 | 4 000 | - | - | - |
| Total: Ilembe Municipalities | - | 18 630 | 12 550 | - | 21 875 | 21 875 | - | - | - |
| B KZN291 Mandeni | - | 2 350 | - | - | - | - | - | - | - |
| B KZN292 KwaDukuza | - | 1 000 | - | - | - | - | - | - | - |
| B KZN293 Ndwedwe | - | 550 | 3 450 | - | - | - | - | - | - |
| B KZN294 Maphumulo | - | 2 431 | - | - | - | - | - | - | - |
| C DC29 Ilembe District Municipality | - | 12 299 | 9 100 | - | 21 875 | 21 875 | - | - | - |
| Total: Sisonke Municipalities | - | 5 550 | 17 200 | - | - | - | - | - | - |
| B KZN431 Ingwe | - | 1 500 | - | - | - | - | - | - | - |
| B KZN432 Kwa Sani | - | - | - | - | - | - | - | - | - |
| B KZN433 Greater Kokstad | - | 1 000 | 900 | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | - | - | - | - | - | - | - | - | - |
| B KZN435 Umzimkulu | - | - | - | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | - | 3 050 | 16 300 | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Total | - | 76 241 | 121 950 | - | 115 432 | 115 432 | - | - | - |

Table 11.V: Transfers to municipalities - Infrastructure Support

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | 20 000 | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | - | - | 20 000 | - | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabuyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | - | - | - | - | - | - | - | - |
| Total: uThungulu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlatuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Ilembe Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | 8 421 | - |
| Total | - | - | 20 000 | - | - | - | - | 8 421 | - |

Table 11.W: Transfers to municipalities - Umzimkulu Support

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | | | | | | | | | |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabuyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlatuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | 60 410 | 43 326 | - | 56 008 | 56 008 | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | - | 17 850 | 20 863 | - | 6 265 | 6 265 | - | - | - |
| C DC43 Sisonke District Municipality | - | 42 560 | 22 463 | - | 49 743 | 49 743 | - | - | - |
| Unallocated | | | | | | | | | |
| Total | - | 60 410 | 43 326 | - | 56 008 | 56 008 | - | - | - |

Table 11.X: Transfers to municipalities - Municipal Governance

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | - | 1 000 | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | - | - | 500 | - | - | - | - | - | - |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | - | 500 | - | - | - | - | - | - |
| Total: Uthukela Municipalities | - | - | 500 | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | - | - | 500 | - | - | - | - | - | - |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | - | 500 | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | - | - | 500 | - | - | - | - | - | - |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | - | - | 500 | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | - | - | 500 | - | - | - | - | - | - |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | - | 500 | - | - | - | - | - | - |
| B KZN271 Umhlabuyalingana | | | | | | | | | |
| B KZN272 Jozini | - | - | 500 | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | - | | | | | | |
| Total: uThungulu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | - | 500 | - | - | - | - | - | - |
| B KZN431 Ingwe | - | - | 500 | - | - | - | - | - | - |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Total | - | - | 3 500 | - | - | - | - | - | - |

Table 11.Y: Transfers to municipalities - Strategic Support

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | 1 090 | 1 660 | 388 | - | - | - | 955 | - |
| B KZN211 Vulamehlo | - | 50 | - | - | - | - | - | - | - |
| B KZN212 Umdoni | - | 300 | - | - | - | - | - | - | - |
| B KZN213 Umzumbe | - | 240 | - | - | - | - | - | - | - |
| B KZN214 uMuziwabantu | - | 200 | 500 | - | - | - | - | - | - |
| B KZN215 Ezingoleni | - | 250 | - | - | - | - | - | - | - |
| B KZN216 Hibiscus Coast | - | - | - | - | - | - | - | - | - |
| C DC21 Ugu District Municipality | - | 50 | 1 160 | 388 | - | - | - | 955 | - |
| Total: uMgungundlovu Municipalities | - | 350 | 950 | 500 | - | - | - | 1 019 | - |
| B KZN221 uMshwathi | - | - | - | - | - | - | - | - | - |
| B KZN222 uMngeni | - | 150 | - | - | - | - | - | - | - |
| B KZN223 Mpofana | - | - | - | - | - | - | - | - | - |
| B KZN224 Impendle | - | 50 | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | - | - | - | - | - | - | - | - | - |
| B KZN226 Mkhambathini | - | - | - | - | - | - | - | - | - |
| B KZN227 Richmond | - | 100 | - | - | - | - | - | - | - |
| C DC22 uMgungundlovu District Municipality | - | 50 | 950 | 500 | - | - | - | 1 019 | - |
| Total: Uthukela Municipalities | - | 150 | 1 100 | 500 | - | - | - | 2 510 | - |
| B KZN232 Ennamabithi/Ladysmith | - | 100 | - | - | - | - | - | - | - |
| B KZN233 Indaka | - | 50 | - | - | - | - | - | - | - |
| B KZN234 Umtshezi | - | - | - | - | - | - | - | - | - |
| B KZN235 Okhahlamba | - | - | - | - | - | - | - | - | - |
| B KZN236 Imbabazane | - | - | - | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | - | - | 1 100 | 500 | - | - | - | 2 510 | - |
| Total: Umzinyathi Municipalities | - | 300 | 910 | 388 | - | - | - | 219 | - |
| B KZN241 Endumeni | - | - | - | - | - | - | - | - | - |
| B KZN242 Nqutu | - | 250 | - | - | - | - | - | - | - |
| B KZN244 Msinga | - | - | - | - | - | - | - | - | - |
| B KZN245 Umvoti | - | - | - | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | - | 50 | 910 | 388 | - | - | - | 219 | - |
| Total: Amajuba Municipalities | - | 200 | 100 | 500 | - | - | - | 110 | - |
| B KZN252 Newcastle | - | - | - | - | - | - | - | - | - |
| B KZN253 eMadlangeni | - | 150 | - | - | - | - | - | - | - |
| B KZN254 Dannhauser | - | - | - | - | - | - | - | - | - |
| C DC25 Amajuba District Municipality | - | 50 | 100 | 500 | - | - | - | 110 | - |
| Total: Zululand Municipalities | - | 100 | 1 150 | 387 | - | - | 1 474 | - | - |
| B KZN261 eDumbe | - | - | - | - | - | - | - | - | - |
| B KZN262 uPhongolo | - | 100 | - | - | - | - | - | - | - |
| B KZN263 Abaqulusi | - | - | - | - | - | - | - | - | - |
| B KZN265 Nongoma | - | - | - | - | - | - | - | - | - |
| B KZN266 Ulundi | - | - | - | - | - | - | - | - | - |
| C DC26 Zululand District Municipality | - | - | 1 150 | 387 | - | - | 1 474 | - | - |
| Total: Umkhanyakude Municipalities | - | 450 | 900 | 387 | - | - | - | 649 | - |
| B KZN271 Umhlabyalingana | - | 200 | - | - | - | - | - | - | - |
| B KZN272 Jozini | - | - | - | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | - | 100 | - | - | - | - | - | - | - |
| B KZN274 Hlabisa | - | - | - | - | - | - | - | - | - |
| B KZN275 Mtubatuba | - | 100 | - | - | - | - | - | - | - |
| C DC27 Umkhanyakude District Municipality | - | 50 | 900 | 387 | - | - | - | 649 | - |
| Total: uThungulu Municipalities | - | 50 | 900 | 250 | - | - | - | 439 | - |
| B KZN281 Umfolozi | - | - | - | - | - | - | - | - | - |
| B KZN282 uMhlathuze | - | - | - | - | - | - | - | - | - |
| B KZN283 Ntambanana | - | - | - | - | - | - | - | - | - |
| B KZN284 uMlalazi | - | 50 | - | - | - | - | - | - | - |
| B KZN285 Mthonjaneni | - | - | - | - | - | - | - | - | - |
| B KZN286 Nkandla | - | - | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | - | - | 900 | 250 | - | - | - | 439 | - |
| Total: Ilembe Municipalities | - | 430 | 950 | 500 | - | - | 1 215 | 110 | - |
| B KZN291 Mandeni | - | 100 | - | - | - | - | - | - | - |
| B KZN292 KwaDukuza | - | - | - | - | - | - | - | - | - |
| B KZN293 Ndwedwe | - | 180 | - | - | - | - | - | - | - |
| B KZN294 Maphumulo | - | 100 | - | - | - | - | - | - | - |
| C DC29 Ilembe District Municipality | - | 50 | 950 | 500 | - | - | 1 215 | 110 | - |
| Total: Sisonke Municipalities | - | 450 | 1 400 | 500 | - | - | 1 538 | 110 | - |
| B KZN431 Ingwe | - | 50 | - | - | - | - | - | - | - |
| B KZN432 Kwa Sani | - | 50 | - | - | - | - | - | - | - |
| B KZN433 Greater Kokstad | - | - | - | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | - | 100 | - | - | - | - | - | - | - |
| B KZN435 Umzimkulu | - | 250 | - | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | - | - | 1 400 | 500 | - | - | 1 538 | 110 | - |
| Unallocated | | | | | | | | | |
| Total | - | 3 570 | 10 020 | 4 300 | - | - | 4 227 | 6 121 | - |

Table 11.Z: Transfers to municipalities - Disaster Management

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | - | - | 500 | - | - | - | - | - | - |
| Total: Ugu Municipalities | - | 2 300 | 500 | - | 250 | 5 250 | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | - | - | - | - | - | 3 000 | - | - | - |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | - | 2 300 | 500 | - | 250 | 2 250 | - | - | - |
| Total: uMgungundlovu Municipalities | - | - | 500 | - | 250 | 250 | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | - | 500 | - | 250 | 250 | - | - | - |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Ennambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | - | 500 | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | - | - | 500 | - | - | - | - | - | - |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | - | 2 300 | 500 | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | - | 2 300 | 500 | - | - | - | - | - | - |
| Total: Ilembe Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | - | - | - | - | 1 000 | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | - | - | - | - | 1 000 | - | - | - |
| Unallocated | - | - | - | 6 000 | - | - | 9 000 | 9 000 | 15 000 |
| Total | - | 4 600 | 2 500 | 6 000 | 500 | 6 500 | 9 000 | 9 000 | 15 000 |

Table 11.(i): Transfers to municipalities - Inter-governmental relations

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | 200 | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | - | - | 200 | - | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | - | - | 200 | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | - | 200 | - | - | - | - | - | - |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | - | 200 | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | - | - | 200 | - | - | - | - | - | - |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | - | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | - | - | - | - | - | - | - | - |
| Total: uThungulu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Ilembe Municipalities | - | - | 200 | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | - | - | 200 | - | - | - | - | - | - |
| Total: Sisonke Municipalities | - | - | 200 | - | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | - | 200 | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | 4 170 | 5 870 | 9 000 |
| Total | - | - | 1 000 | - | - | - | 4 170 | 5 870 | 9 000 |

Table 11.(ii): Transfers to municipalities - Provincial Interventions

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | | | | | | | | | |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | - | - | 700 | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | - | - | 700 | - | - | - | - | - | - |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | - | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Total | - | - | 700 | - | - | - | - | - | - |

Table 11.(iii): Transfers to municipalities - Development Planning Shared Service

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | 1 425 | 1 425 | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | - | - | - | - | 1 425 | 1 425 | - | - | - |
| Total: uMgungundlovu Municipalities | - | - | - | - | 2 054 | 2 054 | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | - | - | - | 2 054 | 2 054 | - | - | - |
| Total: Uthukela Municipalities | - | - | - | - | 400 | 400 | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | - | - | - | 400 | 400 | - | - | - |
| Total: Umzinyathi Municipalities | - | - | - | - | 1 138 | 1 138 | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | - | - | - | - | 1 138 | 1 138 | - | - | - |
| Total: Amajuba Municipalities | - | - | - | - | 654 | 654 | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | - | - | - | - | 654 | 654 | - | - | - |
| Total: Zululand Municipalities | - | - | - | - | 637 | 637 | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | - | - | - | - | 637 | 637 | - | - | - |
| Total: Umkhanyakude Municipalities | - | - | - | - | 637 | 637 | - | - | - |
| B KZN271 Umhlabuyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | - | - | - | 637 | 637 | - | - | - |
| Total: uThungulu Municipalities | - | - | - | - | 500 | 500 | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlatuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | - | - | - | - | 500 | 500 | - | - | - |
| Total: Ilembe Municipalities | - | - | - | - | 1 605 | 1 605 | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | - | - | - | - | 1 605 | 1 605 | - | - | - |
| Total: Sisonke Municipalities | - | - | - | - | 1 750 | 1 750 | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | - | - | - | 1 750 | 1 750 | - | - | - |
| Unallocated | | | | | | | | | |
| Total | - | - | - | - | 10 800 | 10 800 | - | - | - |

Table 11.(iv): Transfers to municipalities - Massification Programme

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | | | | | | | | | |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlatuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | - | - | - | 11 500 | 11 500 | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | - | - | - | - | 11 500 | 11 500 | - | - | - |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Total | - | - | - | - | 11 500 | 11 500 | - | - | - |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | | | | | | | | | |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | | | | | | | | | |
| Total: Uthukela Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | | | | | | | | | |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | | | | | | | | | |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | 140 | - | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | 140 | - | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN271 Umhlabyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlathuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | | | | | | | | | |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Total | 140 | - | - | - | - | - | - | - | - |

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

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| A KZN2000 eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN211 Vulamehlo | | | | | | | | | |
| B KZN212 Umdoni | | | | | | | | | |
| B KZN213 Umzumbe | | | | | | | | | |
| B KZN214 uMuziwabantu | | | | | | | | | |
| B KZN215 Ezingoleni | | | | | | | | | |
| B KZN216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | - | 7 244 | - | - | - | - | - | - | - |
| B KZN221 uMshwathi | | | | | | | | | |
| B KZN222 uMngeni | | | | | | | | | |
| B KZN223 Mpofana | | | | | | | | | |
| B KZN224 Impendle | - | 2 000 | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | | | | | | | | | |
| B KZN226 Mkhambathini | | | | | | | | | |
| B KZN227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | 5 244 | - | - | - | - | - | - | - |
| Total: Uthukela Municipalities | - | 1 757 | - | - | - | - | - | - | - |
| B KZN232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZN233 Indaka | | | | | | | | | |
| B KZN234 Umtshezi | | | | | | | | | |
| B KZN235 Okhahlamba | | | | | | | | | |
| B KZN236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | 1 757 | - | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZN241 Endumeni | | | | | | | | | |
| B KZN242 Nqutu | | | | | | | | | |
| B KZN244 Msinga | | | | | | | | | |
| B KZN245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | 2 000 | - | - | - | - | - | - | - |
| B KZN252 Newcastle | | | | | | | | | |
| B KZN253 eMadlangeni | - | 2 000 | - | - | - | - | - | - | - |
| B KZN254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | - | 26 | - | - | - | - | - | - | - |
| B KZN261 eDumbe | | | | | | | | | |
| B KZN262 uPhongolo | | | | | | | | | |
| B KZN263 Abaqulusi | | | | | | | | | |
| B KZN265 Nongoma | | | | | | | | | |
| B KZN266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | - | 26 | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | 3 502 | - | - | - | - | - | - | - |
| B KZN271 Umhlabuyalingana | | | | | | | | | |
| B KZN272 Jozini | | | | | | | | | |
| B KZN273 The Big 5 False Bay | | | | | | | | | |
| B KZN274 Hlabisa | | | | | | | | | |
| B KZN275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | 3 502 | - | - | - | - | - | - | - |
| Total: uThungulu Municipalities | - | 1 146 | - | - | - | - | - | - | - |
| B KZN281 Umfolozi | | | | | | | | | |
| B KZN282 uMhlatuze | | | | | | | | | |
| B KZN283 Ntambanana | | | | | | | | | |
| B KZN284 uMlalazi | | | | | | | | | |
| B KZN285 Mthonjaneni | | | | | | | | | |
| B KZN286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | - | 1 146 | - | - | - | - | - | - | - |
| Total: Ilembe Municipalities | - | 2 121 | - | - | - | - | - | - | - |
| B KZN291 Mandeni | | | | | | | | | |
| B KZN292 KwaDukuza | | | | | | | | | |
| B KZN293 Ndwedwe | | | | | | | | | |
| B KZN294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | - | 2 121 | - | - | - | - | - | - | - |
| Total: Sisonke Municipalities | - | 5 915 | - | - | - | - | - | - | - |
| B KZN431 Ingwe | | | | | | | | | |
| B KZN432 Kwa Sani | | | | | | | | | |
| B KZN433 Greater Kokstad | - | 5 000 | - | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | | | | | | | | | |
| B KZN435 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | 915 | - | - | - | - | - | - | - |
| Unallocated | 129 784 | - | - | - | - | - | - | - | - |
| Total | 129 784 | 23 711 | - | - | - | - | - | - | - |

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

| R thousand | Outcome | | | Estimated outcome 2009/10 | Medium-term estimates | | |
|--|--------------------|--------------------|--------------------|------------------------------|-----------------------|--------------|--------------|
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | 2010/11 | 2011/12 | 2012/13 |
| Revenue | | | | | | | |
| Tax revenue | | | | | | | |
| Non-tax revenue | 3 117 | 4 205 | 2 619 | 5 114 | 5 077 | 4 803 | 1 000 |
| Sale of goods and services other than capital assets | 333 | 420 | 518 | 300 | 200 | 10 | - |
| Of which: | | | | | | | |
| Admin fees | | | | | | | |
| Sales by market establishments | | | | | | | |
| Non-market est. sales | | | | | | | |
| Other non-tax revenue | 2 784 | 3 785 | 2 101 | 4 814 | 4 877 | 4 793 | 1 000 |
| Transfers received | 2 500 | 2 625 | 2 700 | 2 800 | 1 968 | 2 495 | 2 707 |
| Sale of capital assets | | | | | | | |
| Total revenue | 5 617 | 6 830 | 5 319 | 7 914 | 7 045 | 7 298 | 3 707 |
| Expenses | | | | | | | |
| Current expense | 6 095 | 5 710 | 7 746 | 6 040 | 4 600 | 1 100 | 250 |
| Compensation of employees | 2 666 | - | - | - | - | - | - |
| Goods and services | 3 418 | 5 677 | 7 696 | 6 000 | 4 500 | 1 000 | 50 |
| Depreciation | 11 | 33 | 50 | 40 | 100 | 100 | 200 |
| Interest, dividends and rent on land | - | - | - | - | - | - | - |
| Interest | | | | | | | |
| Dividends | | | | | | | |
| Rent on land | | | | | | | |
| Tax and Outside shareholders Interest | | | | | | | |
| Adjustments to Fair Value | | | | | | | |
| Unearned reserves (social security funds only) | | | | | | | |
| Transfers and subsidies | 279 | 270 | - | 300 | 320 | 330 | 350 |
| Total expenses | 6 374 | 5 980 | 7 746 | 6 340 | 4 920 | 1 430 | 600 |
| Surplus / (Deficit) | (757) | 850 | (2 427) | 1 574 | 2 125 | 5 868 | 3 107 |
| Cash flow summary | | | | | | | |
| Adjust surplus / (deficit) for accrual transactions | (320) | (387) | (455) | (260) | (100) | 80 | 200 |
| Adjustments for: | | | | | | | |
| Depreciation | 11 | 33 | 50 | 40 | 100 | 100 | 200 |
| Interest | | | | | | | |
| Net (profit) / loss on disposal of fixed assets | (331) | (420) | (505) | (300) | (200) | (20) | - |
| Other | | | | | | | |
| Operating surplus / (deficit) before changes in working capital | (1 077) | 463 | (2 882) | 1 314 | 2 025 | 5 948 | 3 307 |
| Changes in working capital | 502 | (667) | 1 753 | 600 | 300 | (80) | - |
| (Decrease) / increase in accounts payable | 247 | (63) | 399 | 100 | 50 | 20 | - |
| Decrease / (increase) in accounts receivable | | | | | | | |
| (Decrease) / increase in provisions | 255 | (604) | 1 354 | 500 | 250 | (100) | - |
| Cash flow from operating activities | (575) | (204) | (1 129) | 1 914 | 2 325 | 5 868 | 3 307 |
| Transfers from government | - | - | - | - | - | - | - |
| Of which: Capital | | | | | | | |
| : Current | | | | | | | |
| Cash flow from investing activities | - | - | - | - | - | - | - |
| Acquisition of Assets | | | | | | | |
| Other flows from Investing Activities | | | | | | | |
| Cash flow from financing activities | | | | | | | |
| Net increase / (decrease) in cash and cash equivalents | (575) | (204) | (1 129) | 1 914 | 2 325 | 5 868 | 3 307 |
| Balance Sheet Data | | | | | | | |
| Carrying Value of Assets | 61 | 77 | 158 | 150 | 50 | 10 | - |
| Investments | | | | | | | |
| Cash and Cash Equivalents | 3 736 | 4 173 | 3 418 | 3 000 | 2 000 | 1 000 | 50 |
| Receivables and Prepayments | | | | | | | |
| Inventory | | | | | | | |
| TOTAL ASSETS | 3 797 | 4 250 | 3 576 | 3 150 | 2 050 | 1 010 | 50 |
| Capital & Reserves | 2 068 | 3 187 | 695 | 2 500 | 1 250 | 500 | 20 |
| Borrowings | | | | | | | |
| Post Retirement Benefits | | | | | | | |
| Trade and Other Payables | 365 | 303 | 702 | 150 | 250 | 250 | 30 |
| Provisions | 1 364 | 760 | 2 179 | 500 | 550 | 260 | - |
| Managed Funds | | | | | | | |
| TOTAL EQUITY & LIABILITIES | 3 797 | 4 250 | 3 576 | 3 150 | 2 050 | 1 010 | 50 |
| Contingent Liabilities | | | | | | | |