

VOTE 11

Co-operative Governance and Traditional Affairs

Operational budget	R 1 136 797 486
MEC remuneration	R 1 491 514
Total amount to be appropriated	R 1 138 289 000
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-centred, accelerated service delivery.*

Strategic objectives

The department has five main *strategic policy directions*, namely five key priorities of government including the creation of sustainable livelihood, skills development, healthy communities, rural development, and the fight against corruption; KZN Provincial Government Integrated Programme of action; national outcome relating to responsive, accountable, effective and efficient Local Government system; the Local Government Turnaround Strategy; and the “new mandate” ranging from the co-ordination of organs of state to ensure maximum impact of co-operative governance to clarifying the role of the private sector and of state-owned enterprises in the new dispensation.

The strategic objectives of the department for 2011/12 are as follows:

- *Sustained performance of institutions of local governance* will be achieved through objectives of development, support and strengthening capacity of municipalities and traditional institutions to ensure effective and efficient planning of service delivery and integration of communities. The strategic objective supporting this goal is: effective support to Local Government and Traditional Institutions for:
 - Strengthened governance;
 - Clean financial management;
 - Sustained and accelerated service delivery; and
 - Effective integrated planning.
- *Strengthened co-operative governance* will be achieved by improving and strengthening co-ordination across all spheres of government, organs of state and all stakeholders in government programmes, to make government function better in a more integrated manner in order to accelerate development that is sustainable and improves the lives of people. The strategic objectives supporting this goal are:

- Empowered stakeholder participation in government programmes at local level (stakeholders are communities including business and unions);
- Improve co-operative governance between provincial and local spheres for effective service delivery; and
- Improve participation of traditional institutions into the governance system.
- *Efficient and effective oversight* will be achieved by supporting municipalities and traditional institutions to enhance accountability to its communities and to comply with all good governance policies, practices and legislation. The strategic objectives supporting this goal are:
 - Improved oversight of Local Government and Traditional Institutions in respect of governance and service delivery;
 - Effective departmental monitoring, evaluation and reporting systems in respect of Local Government and Traditional Institutions; and
 - Improved accountability of Local Government and Traditional Institutions to communities in respect of governance and service delivery.

Core functions

The core functions of the department have been guided by its new and expanded mandate of co-operative governance, as well as the constitutional imperatives and legislation relevant to local government. These are existing functions in accordance with the White Paper on Developmental Local Government. These functions represent a new focussed emphasis on strengthening the role of the department as a co-ordinating department in order to achieve better lives for the people of KZN. In essence, the mandate of the department highlights co-operative governance, which is essential for integrated development with the department now focussing on the following functions:

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

Legislative mandate

The legislative mandate of the Department of Co-operative Governance and Traditional Affairs (CoGTA) is presented below.

Constitutional mandate

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

Specific legislation for the department

- 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 Relations Framework 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)
- White Paper on Developmental Local Government.

General legislation for departments dealing with local government and traditional affairs

- 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
- Annual Division of Revenue Act

Specific legislation applicable to municipalities

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

- KwaZulu-Natal Pound Act, 2006 (Act No. 3 of 2006)
- Development Facilitation Act, 1995 (Act No. 67 of 1995)
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Water Services Act, 1997 (Act No. 108 of 1997)
- KwaZulu-Natal Cemeteries and Crematoria Act, 1996 (Act No. 12 of 1996), as amended by Act No. 2 of 2005
- Communal Land Rights Act, 2004 (Act No. 11 of 2004)

2. Review for the 2010/11 financial year

This section provides a review of 2010/11, 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.

Turnaround strategy

A comprehensive assessment of the turnaround strategies of municipalities has been undertaken, covering an analysis per district to measure them against the objectives of the Local Government Turnaround Strategy (LGTS). The aim is to compile a report per district and a consolidated provincial report which provides an analysis per district of the LGTS's 10 key priorities, in order to extract all areas where unblocking action is required and identifying the sector, provincial or national department responsible for such action. This will culminate in a provincial support plan reflecting the support required from each internal business unit and from each sector department.

Shared services function

There was steady growth in the quality of IDPs prepared by municipalities, which can be attributed to the establishment of District-Wide Development Planning Shared Services (DPSS). The Shared Services unit provides municipalities with the necessary capacity to implement the new KZN Planning and

Development Act (PDA), which includes the development, subdivision and consolidation of land. The Shared Services unit also aims to secure the required capacity to manage all municipal strategic planning, spatial planning, performance management, development administration, as well as development information services. The ten districts (excluding the Metro which has systems in place) agreed to establish their own Development Planning Shared Service units.

Infrastructure investment

The government's Free Basic Services (FBS) commitment to economically disadvantaged (indigent) communities continued to have a limited impact due to the enormous backlogs in infrastructure. Guidelines were developed for the implementation of free basic water, sanitation and electricity.

The department provided hands-on support to overall municipal infrastructure investment planning, through appropriate stakeholder institutional arrangements, and this contributed towards infrastructure development. Municipalities were also assisted on an ongoing basis and this resulted in them spending 95 per cent of their Municipal Infrastructure Grant (MIG) in 2009/10. Comprehensive benchmarks for municipal performance were developed and these benchmarks serve to monitor and evaluate municipal performance and to identify which municipalities and areas require support or intervention.

Bulk water infrastructure is being put in place at Ngwavuma by uMhlathuze Water. The project is at an advanced planning stage, but delays occurred as a result of the Environmental Impact Assessment (EIA) not being approved. Funding allocated through the Massification Programme primarily assists in project planning, but the implementation of bulk infrastructure also requires private sector investment.

Through the Corridor Development Programme, municipalities were assisted to package projects that will open up opportunities for further investment resulting in economic growth in the province. Strategic partnerships were fostered with both the private and public sector to ensure alignment of initiatives for the sustained growth of prioritised nodes and corridors. Through the Economic Cluster, over 100 initiatives were approved and grant funding was transferred to municipalities to support the six priority corridors of the province. As at 31 December 2010, a total of 660 direct jobs were created through the implementation of corridor development projects using EPWP principles.

The Small Town Rehabilitation Programme identified seven nodes/small towns for support and intervention to rehabilitate infrastructure and beautify the towns. As the programme grows to cover additional towns, strategic support will continue to be provided to guide the planning and formalisation of the economic nodes.

The department's continued support to municipalities in the establishment of *Thusong* Service Centres (TSCs) in previously marginalised communities contributed positively to government's vision of making services easily accessible at grassroots level. The department's contribution to the enhancement of social and economic infrastructure (community infrastructure) saw the continued suitability of Traditional Administrative Centres (TACs) in KZN. To this end, four new TACs were constructed, and 21 existing TACs were refurbished.

Capacity building

A service provider was appointed and modules were finalised for short credit-bearing courses in leadership and good governance. The department is responsible for course applications and the verification process, after which registration and lectures commenced in February 2011.

The Community Development Worker (CDW) programme saw 25 municipalities being linked to the functional system of local governance. 370 CDWs were integrated into the public service. CDWs were strategically placed at TSCs to enhance the system of bringing government services closer to the people. In this regard, information on government services and an effective referral of service delivery backlogs were provided to sector departments and municipalities.

Co-operative governance

A protocol policy framework was developed, and remarkable progress was made with formalising and managing synergistic partnerships between traditional leadership and prioritising municipalities.

A pilot initiative, in the development of the Provincial Urban Development Framework, provided support to the uMhlatuze Municipality with the implementation of urban development projects.

The department commenced research to compile and verify records of *Ubukhosi* (institution of traditional leaders), as there is no database and history of *Ubukhosi*, which poses challenges on succession processes. The department will continue to strive for uniformity on the levies and taxes charged by Traditional Councils (TCs) in consultation with the Local and Provincial House of Traditional Leaders. The TCs have jurisdiction over the *Ingonyama* Trust land, and they charge levies and taxes at different rates across municipal districts for the running costs of programmes implemented.

The department continued providing support to municipalities through the Municipal Property Rates Act (MPRA), Provincial Steering Committee, as well as through specific interventions at municipalities via hands-on technical support. A cumulative total of 54 municipalities rolled out the MPRA programme successfully, despite some challenges and lack of clarity in the policy and regulatory framework, which were dealt with on an ongoing basis.

The department launched Operation Clean Audit in July 2009. A provincial plan of action was developed and political oversight and technical steering committees were established in the province. The vision is that all 61 municipalities in the province achieve clean audit reports by 2014. To this end, municipalities will be supported technically in developing individual audit response plans to address issues raised by the Auditor-General in municipal audit reports.

Disaster management

The Provincial Disaster Management Centre (PDMC) compiled a Provincial Disaster Management Master Plan and monitored the implementation of the plan by various stakeholders in the areas of high impact during the 2010 World Cup. No incidents occurred during the 2010 World Cup in the province.

The department intensified its co-ordination role and reviewed the functionality of the disaster management advisory forums at both district municipal and provincial level. The Ugu, Sisonke and Ilembe District Municipalities were supported in the establishment of disaster management centres. A partnership with the South African Weather Services was concluded, and this resulted in better co-ordination of warning messages to the community, whenever adverse weather is expected. The department also made some remarkable strides to mobilise NGOs, the business sector and state-owned enterprises to assist with relief stock in the form of blankets, tents and plastic sheeting, food parcels, clothing, etc., as immediate relief measures to communities that became victims of the ongoing incidents in the province.

The department further developed a community awareness programme, and initiated the rolling out of the programme through the seasonal risks (fire) awareness campaigns to the vulnerable communities, including informal sectors.

3. Outlook for the 2011/12 financial year

Section 3 looks at the key focus areas of 2011/12, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Co-operative governance

The upcoming local government elections may pose challenges and possibly disruptions to service delivery, which in turn will place additional demands on the department to resolve conflict situations. The appointment of new councillors may also hamper and delay effective municipal decision making. As a result, the department will implement a number of capacity building programmes aimed to empower councillors immediately after the 2011 local government elections. The understanding of community participation and community awareness campaigns will be deepened through outreach programmes.

The department's focus remains on ensuring that Operation Clean Audit is implemented by all 61 municipalities in the province, in line with the national target of 100 per cent clean audits by 2014. Support will be provided in the form of continued skills enhancement through the Local Government

Accounting Certificate, with successful learners progressing to the next NQF level. Specific programmatic support on asset management, debt management, and GRAP compliance will also be provided. To enhance revenue, the next General Valuation Cycle of Municipalities in terms of the MPRA will also be monitored, and specific support will be provided to municipalities.

Infrastructure investment

National infrastructure backlog eradication targets, set for each sector, have been reviewed and are now set for 2014. With the current MIG and Integrated National Electrification Programme funding levels, achievement of the water, sanitation and electricity targets is at risk. These risks are being analysed in co-operation with the sector departments, service authorities and agents concerned, and a review of existing strategies will be carried out to develop a plan of action for the current term of office. It is anticipated that, through facilitating bulk infrastructure development along selected nodes and corridors as spelt out in the PSEDS, there will be a significant impact on service delivery.

The capacity of the department will be enhanced by providing dedicated project managers to build project management skills in municipalities in the priority corridors. A project management reporting system will be developed and rolled out to beneficiary municipalities to enhance grant monitoring in line with grant agreements. The department will ensure that there is strong marketing of the PSEDS and its objectives, in order to ensure that packaged projects are aligned to the programme objectives. Project Specific Steering Committees will be put in place for each funded project, to ensure monitoring during implementation.

Enhanced efforts will be made to involve the private sector with the cleaning and beautification of rural towns that, in turn, will attract and retain investment.

Urban and rural development

The department will continue to foster a close relationship with the Department of Agriculture, Environmental Affairs and Rural Development by creating structured and systematic municipal support mechanisms to comprehensively deliver on key rural development initiatives. A co-ordinated approach will also ensure that all other strategic partners effectively contribute towards participative outcome-based rural development.

The success of the TSC programme in previous years has seen an increase in the demand for infrastructure by municipalities and communities. Similarly, infrastructure demand of TACs increased, as 60 TCs indicated that they are in need of new infrastructure, while 112 TACs require refurbishment.

Traditional Institutional Management

During 2011/12, the focus will be on enhancing governance and financial management in the Institute of Traditional Leadership and TCs. The emphasis is on ensuring that a more active and positive role is played by the TCs in development in their areas of jurisdiction.

The department will continue to support efforts to transform traditional communities by facilitating the TCs' 2011 elections, in order to achieve successful smooth transition of TCs. Further, there will be capacity building initiatives aimed at capacitating the newly elected TCs, as part of the orientation programme after the elections.

Shared services

Development planning capacity building will continue through the building of municipal institutional capacity, particularly the planning units. This will be done through DPSS, which now concentrates on issues such as ensuring that municipalities have the required capacity to manage spatial and strategic planning processes, and building the development planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and performance management.

Capacity building

With 2011 being the election year for municipalities and traditional institutions, the main focus in 2011/12 will be on building capacity of the newly elected Municipal Councils and TCs.

Workshops will be conducted in order to assist councillors to effectively play an oversight role, and the division between the executive and administrative functions in municipalities. As a result of the decreasing skills and high staff turnover in most municipalities, a range of capacity support programmes will be rolled out to ensure the transfer of skills to municipalities as well as assistance to municipal officials and political office bearers. Orientation/induction will be given to *Amakhosi* and *Izinduna* in TCs, as well as new members of TCs after the 2011 elections.

The enhancement of co-operative governance, through the promotion of synergistic partnerships between the Institution of Traditional Leadership and municipalities, will aim to improve the participation of traditional leaders in the governance system. There is a noticeable lack of consistency in respect of communication between the district municipalities and the Local Houses of Traditional Leaders relating to development initiatives earmarked for the traditional communities. The department will facilitate preparatory workshops that will culminate in the establishment of Joint Co-ordinating Committees that will be co-chaired by the chairpersons of each local house and the mayors of each district municipality.

Disaster management

The PDMC will support organs of state to review their disaster management plans in order to inform the Provincial Disaster Management Plan, in terms of the requirements of the Disaster Management Act. Benchmarking exercises with other provinces and international organisations will be pursued to ensure that the function of disaster management is optimally performed in the province. The volunteer recruitment programme will be rolled out, and a database of potential helpers will be identified in districts. In this way, readily available personnel will be able to provide immediate response. Awareness campaigns will also be rolled out to targeted communities that are prone and vulnerable to disasters, as part of the risk management plans.

4. Receipts and financing

4.1 Summary of receipts

Table 11.1 below indicates the sources of funding for Vote 11 for the period 2007/08 to 2013/14. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 11.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provincial allocation	768 246	1 027 816	1 092 420	1 061 903	1 061 903	1 061 903	1 138 289	1 190 047	1 253 213
Total	768 246	1 027 816	1 092 420	1 061 903	1 061 903	1 061 903	1 138 289	1 190 047	1 253 213
Total payments	744 650	1 020 672	1 023 420	1 061 903	1 061 903	1 061 903	1 138 289	1 190 047	1 253 213
Surplus/(Deficit) before financing	23 596	7 144	69 000	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	16 059	10 000	-	-	-	-	-	-	-
Provincial cash resources	-	-	1 498	-	-	-	-	-	-
Surplus/(deficit) after financing	39 655	17 144	70 498	-	-	-	-	-	-

The roll-over from 2006/07 mainly relates to 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 a result of the new departmental organisational structure not being in place in 2007/08, as was originally planned.

The 2008/09 roll-over relates to funds that were committed in 2007/08 for the electrification project at Umkhanyakude. From 2008/09, the department's budget increased to more than R1 billion due to additional funding for the incorporation of Umzimkulu into KZN, the Massification Programme relating to water and sanitation, the Small Town Rehabilitation Programme and Corridor Development.

The under-spending in 2008/09 was mainly due to various infrastructure and other current commitments not paid before year-end. These projects relate to the massification of essential basic services, such as

water, sanitation and electrification, backpay, pension and medical aid benefits for *Amakhosi* due to a deduction code not created on PERSAL, and subsistence and travelling allowances to members of TCs.

During 2009/10, the department undertook, as part of the Cabinet-approved Provincial Recovery Plan, to cut-back spending by at least R40 million, while absorbing the shortfall of the higher than anticipated 2009 wage agreement through internal reprioritisation. The audited under-expenditure at year-end of R70.498 million substantially exceeded the amount pledged. This under-expenditure can be ascribed to both the implementation of cost-cutting measures, as well as transfers not made to municipalities before year-end due to business plans that were not timeously concluded.

The decrease in the allocation in 2010/11 relates to the discontinuation of the baseline for the soccer stadia funding, but the allocation increases over the 2011/12 MTEF due to the carry-through funding in respect of the Small Town Rehabilitation Programme and the Massification Programme.

The department is showing a balanced budget in 2010/11 and over the 2011/12 MTEF.

4.2 Departmental receipts collection

Table 11.2 below reflects departmental receipts for the period 2007/08 to 2013/14. Details of these receipts are presented in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	867	1 012	927	883	883	905	883	1 000	1 266
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	463	931	1 089	587	587	200	600	650	686
Sale of capital assets	-	-	2 498	-	-	2 229	-	-	-
Transactions in financial assets and liabilities	708	8 927	976	500	500	1 600	600	700	738
Total	2 038	10 870	5 490	1 970	1 970	4 934	2 083	2 350	2 690

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*. This revenue collection is in respect of commission received from insurance companies for the collection of monthly contributions, maps and publications sold, and parking fees received from staff. The category shows a decrease from 2009/10 and a steady increase thereafter. The decrease from 2009/10 relates to commission on insurance being less due to collections from lower staff numbers.

The collection against *Interest, dividends and rent on land* relates to interest received on contractual staff debts and the collection from rental of houses. The increase in 2009/10 is due to interest received by the Provincial Planning and Development Commission (PPDC), based on funds available in its bank account for committed projects that were delayed. The decrease in the 2010/11 Revised Estimate (and the low projection over the 2011/12 MTEF) is in respect of interest from the PPDC that decreased due to the implications of the implementation of the PDA. This means that the public entity will discontinue its functions by the end of the financial year, after which delisting of the public entity will take place. Therefore, no further interest will accrue to the department. The 2011/12 MTEF receipts are based on historical numbers, and are in respect of interest on contractual staff debts such as bursaries, and the collection from rental of houses.

The collection against *Sale of capital assets* results from the change in approach in respect of the auction of redundant vehicles whereby, from 2009/10, each provincial department collects revenue from the sale

of vehicles themselves. This was previously collected centrally by the Department of Transport. No budget was allocated over the 2011/12 MTEF against this category, due to its uncertain nature.

Transactions in financial assets and liabilities reflects a large amount collected in 2008/09 from recovery of debts, such as bursary debts from staff, from the previous financial year. This item is usually not budgeted for, due to uncertainty of collection against this item. The department started to budget conservatively for this category from 2010/11 onward, due to the fact that revenue has been collected against this item on a regular basis over the last few years.

4.3 Donor funding

Tables 11.3 and 11.4 reflect donor funding received by the department for the period 2007/08 to 2013/14.

Table 11.3: Details of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Donor funding	6 542	13 700	8 679	-	-	2 651	-	-	-
Development Bank of SA	6 542	13 700	8 679	-	-	2 651	-	-	-
Total	6 542	13 700	8 679	-	-	2 651	-	-	-

Table 11.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Donor funding	6 542	13 700	8 679	-	-	2 651	-	-	-
Development Bank of SA	6 542	13 700	8 679	-	-	2 651	-	-	-
Total	6 542	13 700	8 679	-	-	2 651	-	-	-

The department received funding from the Development Bank of South Africa (DBSA) which was provided from 2007/08 to 2010/11, aimed at building municipal capacity. The funding relates to financial assistance for the implementation of the MPRA, public participation of ward committees, and for a contractor to manage the DBSA projects for the department, after which the department budgeted for the official to continue these duties.

During 2009/10, the department obtained suitably qualified service providers to assist with the implementation of the MPRA at municipalities, and the roll-out commenced in the final part of 2009/10. The department also obtained training documents for the public participation process late in 2009/10, and this meant that the accredited Sectoral Education and Training Authorities (SETAs) also assisted with the establishment of ward committees during 2010/11.

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 claim-back basis.

The department does not anticipate receiving donor funding in the 2011/12 MTEF period, as the department has achieved the donor funding intended outputs of the implementation of the MPRA, and the public participation ward committees.

5. Payment summary

Section 5 reflects 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:

- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for each of the three years of the 2011/12 MTEF.
- Provision was made for an annual 1.5 per cent pay progression, and for the R800 per month housing allowance for staff on levels 1 to 10 as per the 2010 wage agreement.
- The cost-cutting measures as defined in Provincial Treasury Circular PT (1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF.
- Headline CPI indicators were considered when inflation related items were calculated and 2013/14 was calculated by adding a projected 5.5 per cent increase on 2012/13.
- 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 allocations for the 2009/10 to 2011/12 MTEF

Table 11.5 below shows additional funding received by the department over the three MTEF periods: 2009/10, 2010/11 and 2011/12. 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.

Table 11.5: Summary of additional provincial allocations for 2009/10 to 2011/12 MTEF

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
2009/10 MTEF period					
2010/11 MTEF period		(149 677)	(156 505)	(163 762)	(172 769)
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement		8 983	10 037	11 107	11 718
Discontinuation of 2010 funding		(157 461)	(165 334)	(173 601)	(183 149)
Portion of Ministry funding to Vote 14		(1 361)	(1 378)	(1 447)	(1 527)
Policy on Incapacity Leave and Ill Health Retirement (PILIR)		162	170	179	189
2011/12 MTEF period			8 544	3 246	1 138
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement			9 143	4 015	2 103
National Cabinet decision to cut provinces by 0.3%			(599)	(769)	(965)
Total		(149 677)	(147 961)	(160 516)	(171 631)

Substantial additional funding was allocated to Vote 11 in the 2008/09 MTEF, but this is not evident in the table above. The additional allocations included in the baseline will contribute significantly to the department's core mandate to address provincial priorities, such as building capacity of local governance institutions to ensure sustainable communities, and pursue people-centred, accelerated service delivery.

Table 11.5 above shows that no additional funds were allocated in the 2009/10 MTEF period.

The department's allocation was reduced significantly over the 2010/11 MTEF. This is largely due to the discontinuation of the infrastructure provision for soccer stadia relating to the 2010 World Cup.

In the 2010/11 MTEF, funding was 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 CoGTA and Human Settlements shared a ministry), and funding was also allocated for the Policy on Incapacity Leave and Ill Health Retirement (PILIR). Additional funding was allocated over the 2010/11 MTEF to cover the carry-through effect of the 2009 wage agreement.

The 2011/12 MTEF reflects the carry-through effect of the 2010 wage agreement. Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by

0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the department is a slight reduction of R599 000, R769 000 and R965 000 over the 2011/12 MTEF.

5.3 Summary by programme and economic classification

The department's budget 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 a summary per programme and per economic classification for the vote, details of which are given in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.6: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	118 755	144 857	154 094	166 382	165 701	165 701	179 999	190 211	200 744
2. Local Governance	250 589	374 860	343 325	272 645	275 941	275 941	262 099	270 779	299 010
3. Development and Planning	125 403	189 598	231 572	302 069	290 414	290 414	327 046	352 663	367 427
4. Traditional Institutional Management	102 215	153 557	140 362	130 066	151 312	151 312	160 214	162 906	171 475
5. Urban and Rural Development	126 231	113 219	126 191	153 642	143 436	143 436	158 568	167 880	164 487
6. Systems and Institutional Development	21 457	44 581	27 876	37 099	35 099	35 099	50 363	45 608	50 070
Total	744 650	1 020 672	1 023 420	1 061 903	1 061 903	1 061 903	1 138 289	1 190 047	1 253 213

Note: Programme 1 includes MEC remuneration: Salary: R1 491 514

Table 11.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	409 060	602 500	558 888	1 021 065	643 938	643 938	1 102 238	1 156 337	1 219 246
Compensation of employees	213 111	231 651	263 517	366 063	303 590	303 596	406 299	440 426	467 569
Goods and services	195 949	370 849	295 371	655 002	340 348	340 342	695 939	715 911	751 677
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	316 300	399 008	445 105	26 379	398 603	398 602	18 566	18 236	17 636
Provinces and municipalities	308 010	369 946	438 803	22 227	394 813	394 813	16 961	16 000	16 000
Departmental agencies and accounts	2 625	23 700	2 800	1 968	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 665	5 362	3 502	2 184	3 790	3 789	1 605	2 236	1 636
Payments for capital assets	19 290	16 181	18 134	14 459	19 362	19 363	17 485	15 474	16 331
Buildings and other fixed structures	4 894	-	7 980	-	5 800	5 800	6 000	5 000	8 000
Machinery and equipment	14 227	16 181	10 138	14 459	13 562	13 563	11 485	10 474	8 331
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	169	-	16	-	-	-	-	-	-
Payments for financial assets	-	2 983	1 293	-	-	-	-	-	-
Total	744 650	1 020 672	1 023 420	1 061 903	1 061 903	1 061 903	1 138 289	1 190 047	1 253 213

The tables above include reprioritisation of the budget at programme and economic classification level over the 2011/12 MTEF, with funds being shifted from Programme 2: Local Governance and Programme 5: Urban and Rural Development to the four other programmes. The shifting of funds allows for the correct placing of functions under the correct programmes, such as the shifting of excess R293 staff from Programmes 2 and 4 to Programme 1: Administration. The reprioritisation from Programme 2 relates to the shifting of funds in line with cost-cutting measures implemented against *Goods and services* to Programme 4: Traditional Institutional Management to fund the refurbishing of TACs, land audits, survey and development applications.

The department's budget increases significantly from 2008/09 onward due to additional provincial allocations in respect of the Massification Programme, Small Town Rehabilitation, Umzimkulu and Corridor Development. The growth in 2009/10 is low, and this reflects the amount pledged by the department, as well as cost-cutting measures implemented, in terms of the Provincial Recovery Plan.

Programme 1 reflects a steady increase from 2008/09 onward due to the higher than anticipated 2008 wage agreement. The increase in the 2010/11 Main Appropriation reflects the planned filling of vacant posts in line with the new post establishment structure and this is also evident against *Compensation of employees*. Non-critical vacant posts were not filled due to the moratorium on the filling of non-critical vacant posts. The department has projected to fill critical vacant posts over the 2011/12 MTEF, and funds were also shifted in respect of excess R293 staff from Programmes 2 and 4. The shifting of R293 staff under Programme 1 is to allow for more appropriate placing of staff until they can be accommodated elsewhere, as R293 staff do not form part of the core functions of Programmes 2 and 4.

The increase in 2008/09 against Programme 2 relates mainly to additional funding for infrastructure provision for soccer stadia, the incorporation of Umzimkulu into KZN and the Massification Programme in respect of water, sanitation and electrification. This is reflected against *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*. The 2008/09 amount under Programme 2 also includes funds shifted from Programme 5 in respect of various programmes, such as the provincial MAP capacitation programme. The decrease over the period 2008/09 to 2010/11 can be ascribed to funding for the infrastructure transfer for soccer stadia ceasing in 2009/10, in line with the completion of soccer stadia in time for the World Cup. The lower spending in 2009/10 is due to payments that could not be made before year-end, due to invoices not submitted on time and incomplete business plans not allowing payment before year-end. Funds were shifted from Programme 2 (due to cost-cutting against *Goods and services*) to Programme 4 to fund the refurbishing of TACs, land audits, survey and development applications. *Compensation of employees* under Programme 2 decreased, due to the department placing excess R293 staff under Programme 1, as mentioned above. The increase over the 2011/12 MTEF reflects the anticipated filling of critical vacant posts, and also takes into account the carry-through effect of the Massification Programme (*Goods and services*). The slight increase in the 2010/11 Adjusted Appropriation relates to communication funds shifted from Programme 6 to cater for water and electricity summits being hosted by the department.

The expenditure from 2007/08 under Programme 3: Development and Planning includes additional funding for projects such as the Corridor Development Programme, for stimulating economic activities within identified corridors, and the reprioritisation of funding for the delivery of capacity programmes in accordance with the Project Consolidate principles. The increase in 2008/09 is due to the Small Town Rehabilitation Programme, which is also reflected against *Goods and services*. The increase in 2009/10 relates to the centralisation of the Shared Services model, due to reprioritisation of funds from elsewhere, such as Programme 6: Systems and Institutional Development. The Shared Services model involves the strengthening of support to municipalities in the fields of municipal strategic and spatial planning, development administration, municipal performance management and development information services. The increase from 2010/11 to 2013/14 reflects the anticipated filling of critical vacant posts. The expenditure over 2008/09 to 2009/10 includes the operations of the PPDC, which decreases steadily as a result of the PPDC ceasing operations in 2010/11. The allocation has been reprioritised over the 2011/12 MTEF to Programme 4 for the building of *Amakhosi* houses.

Programme 4 increased since 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 2009/10. The decrease in 2009/10 and 2010/11 is due to the implementation of cost-cutting measures. This programme also decreased due to the department placing excess R293 staff under Programme 1. Funds were allocated in 2010/11 to provide for leadership courses of *Amakhosi* and travelling allowances for TC members. The funding thereafter relates to the filling of critical vacant posts, the reconstitution of TCs for the 2011 elections, the resuming of the *Imizi Yesizwe* project, and the relocation of staff from districts to Local Houses. The increase over the 2011/12 MTEF relates to the function of refurbishing TACs, land audits, survey and development applications, which was previously reflected under the Rural Connectivity sub-programme in Programme 5.

The high expenditure against Programme 5 in 2007/08 was mainly due to the increase in the salaries of CDWs from level four to level six, and the increase in the number of CDWs that joined medical aid schemes. The decrease in 2008/09 is due to the reprioritisation of funds to Programme 2 for transfer to municipalities in respect of various programmes, such as the MAP capacitation programme being rolled out in an effort to improve the capacity at municipalities.

The expenditure against Programme 5 increases in 2009/10 due to increased investment in TAC projects in terms of the Rural Connectivity Programme, the development of the *Ondlunkulu* co-operative programme, and the development of a municipal service delivery guideline document. The sharp increase in the 2010/11 Main Appropriation relates to the planned filling of critical vacant posts, which is also reflected against *Compensation of employees*. The decrease in the 2010/11 Adjusted Appropriation reflects the non-filling of non-critical vacant posts and the shifting of R6.400 million to Programme 3 for the Local Economic Development (LED) function to support municipalities with economic activities. The low increase over the 2011/12 MTEF relates to the shifting of the functions of refurbishing TACs, land audits, survey and development applications to Programme 4, where the function is more correctly placed, as Programme 5 focuses on rural development matters.

The increase in 2008/09 against Programme 6 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 is due to the achievement of efficiencies, which resulted from the reprioritisation of the Shared Services model under Programme 3 in 2009/10. A 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 explains the increase in 2010/11. The increase in the 2011/12 MTEF is due to the anticipated filling of key vacant posts in terms of the organisational structure. The department centralised the external communications functions under the Institutional Transformation and External Communication sub-programmes in Programme 6 in the 2011/12 MTEF, with funding reprioritised from projects such as capacity building projects in programmes across the department.

Compensation of employees increases in 2008/09 compared to 2007/08 due to the higher than budgeted wage agreement. The substantial increase in the 2010/11 Main Appropriation is due to the planned implementation of the full staff establishment. The decrease in the 2010/11 Adjusted Appropriation is due to the non-filling of vacant posts in line with the moratorium on the filling of non-critical vacant posts, as well as difficulty in finding suitably qualified candidates. During 2010/11, the department implemented the first and second phases of the Occupation Specific Dispensation (OSD) for technicians in the fields of planning and land survey, based on qualifications and job descriptions. The department is waiting for the national department to finalise criteria before the third phase of the OSD is implemented. The substantial increase in *Compensation of employees* over the 2011/12 MTEF caters for the implementation of the full staff establishment and the carry-through costs of the OSD for technicians.

With regard to *Goods and services*, the department shifted most of its allocations for the Small Town Rehabilitation Programme, Corridor Development, and the Massification Programme to *Transfers and subsidies to: Provinces and municipalities* in 2008/09 to 2010/11. The department originally budgeted for the above projects against *Goods and services* in 2008/09 to 2010/11 and shifted the funds to *Transfers and subsidies to: Provinces and municipalities*, as municipalities showed that they had the necessary capacity to deliver on projects themselves. The effects of cost-cutting were taken into account over the period 2011/12 to 2013/14, and this resulted in a reduction against certain *Goods and services* items. The significant increase over the 2011/12 MTEF (as opposed to the significant decrease against *Transfers and subsidies to: Provinces and municipalities*) relates to the implementation of the delivery of projects by the department itself against *Goods and services*.

There is a correlation between *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*, due to the department's decision to budget against *Goods and services* for delivery by the department, but to move funds to municipalities after the business plans for projects have been approved, and after the department has determined that the municipalities have adequate capacity to perform the functions themselves.

Transfers and subsidies to: Departmental agencies and accounts is high in 2008/09, reflecting the building of *Amakhosi* houses by the Department of Human Settlements (R21 million). The expenditure from 2008/09 to 2009/10 relates to the operations of the PPDC, which decreases in 2010/11 as a result of the implications of implementing the PDA, which means that the public entity will scale down on the number of projects, and is expected to cease operations at the end of 2010/11.

Transfers and subsidies to: Households fluctuates over the period, due to the payment of voluntary severance packages and the payment of leave gratuities to former employees and bursaries to students.

The expenditure against *Buildings and other fixed structures* in 2009/10 relates to the purchase of a building for the PDMC, and the amount reflected against 2010/11 relates to the rehabilitation of TSCs. The increase in the 2011/12 MTEF is in respect of the building of houses for *Amakhosi (Imizi Yesizwe)*.

The funding against *Machinery and equipment* fluctuates due to the filling of vacant posts and the related purchase of office furniture, computer equipment and the purchase and replacement of vehicles.

The expenditure in 2007/08 and 2009/10 against *Software and other intangible assets* is in respect of new software packages required. There is no spending or provision from 2010/11 onward, due to the renewed SITA contract which includes upgrading of software.

Payments for financial assets reflects the write-off of thefts and losses of staff debts that occurred in 2008/09 and 2009/10.

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	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14
eThekweni	59 258	38 803	15 420	25 709	25 173
Ugu	64 636	42 063	7 086	6 866	6 403
uMgungundlovu	209 197	361 267	554 315	558 963	608 559
Uthukela	17 603	10 754	9 223	5 708	3 635
Umzinyathi	18 516	3 914	10 988	13 836	9 700
Amajuba	29 796	1 129	2 357	3 334	8 787
Zululand	21 401	19 585	8 849	9 316	9 019
Umkhanyakude	22 993	19 599	11 386	7 260	3 491
uThungulu	47 400	10 200	8 957	9 891	5 392
Ilembe	57 433	35 684	6 198	12 451	10 411
Sisonke	65 674	10 154	3 094	5 147	3 108
Total	613 907	553 152	637 873	658 481	693 678

The table above reflects the bulk of the department's expenditure, which increases from 2009/10 onward (excluding 2010/11), being highly concentrated in the uMgungundlovu District Municipality. This is due to the fact that most of the departmental programmes and projects, such as Corridor Development, Small Town Rehabilitation and Massification Programmes, are provincially implemented by the department at head office, which is based within this district.

Spending against the Sisonke District Municipality reflects additional funding for the incorporation of Umzimkulu into KZN, which includes the provision for basic services for water, sanitation and electrification. The decrease from 2010/11 onward can be ascribed to the decrease in funding to Umzimkulu, as the planned targets and objectives for support to municipality are largely being achieved.

Spending in the Zululand District Municipality reflects increased activities in support of the implementation of the legislative framework in respect of traditional leadership and governance. The decrease over the 2011/12 MTEF is in respect of the department's focus moving to enhancing governance and financial management in the Institute of Traditional Leadership and TCs.

There is a steady increase in other districts due to the PSEDs initiatives, which are gradually being implemented. The spread across districts reflects maintenance and repairs of TSCs and TACs, as well as the rehabilitation that was done to TACs and TSCs. The department also incurs expenditure in all municipalities to ensure support and intervention in an integrated manner across the province.

5.5 Summary of conditional grant payments and estimates – Nil

5.6 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	4 894	-	7 980	-	5 800	5 800	14 000	11 000	14 000
Existing infrastructure assets	2 556	2 142	313	5 000	192	192	27 500	29 500	19 500
Upgrades and additions	-	-	-	-	-	-	23 500	23 998	14 000
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	4 000	5 502	5 500
Maintenance and repairs	2 556	2 142	313	5 000	192	192	-	-	-
Infrastructure transfers	89 000	160 500	149 963	-	-	-	3 500	9 000	9 000
Current	89 000	139 500	149 963	-	-	-	-	-	-
Capital	-	21 000	-	-	-	-	3 500	9 000	9 000
Capital infrastructure	4 894	21 000	7 980	-	5 800	5 800	41 000	43 998	37 000
Current infrastructure	91 556	141 642	150 276	5 000	192	192	4 000	5 502	5 500
Total	96 450	162 642	158 256	5 000	5 992	5 992	45 000	49 500	42 500

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 – Capital* due to funds transferred to the Department of Human Settlements for the building of the *Amakhosi* houses. The department felt that Human Settlements could provide suitable affordable housing to *Amakhosi*, as a specialist in the field of housing delivery, but delivery of houses did not take place and it was decided to cease the transfer to Human Settlements. The provision for the *Amakhosi* houses was removed in 2009/10 due to cost-cutting. No provision was made in the 2010/11 Main Appropriation for the building of more houses, but funds were shifted in the 2010/11 Adjusted Appropriation for the *Imizi Yesizwe* housing project. These funds were identified under Programmes 3 and 5 due to cost-cutting as well as the discontinuation of the PPDC. The 2011/12 MTEF reflects the continued provision for the *Imizi Yesizwe* housing project.

The 2009/10 amount against *New and replacement assets* relates to the purchase of a building for the PDMC.

Rehabilitation, renovations and refurbishments reflects the refurbishing of existing TACs by contractors and is paid from *Goods and services* due to the SCOA requirement that contractors be reflected against that category. The use of contractors will accelerate the process of enhancing social and economic infrastructure, which aims to have suitable TACs within the province as per the requirements of TCs.

The spending and budget against *Maintenance and repairs* relates to the day-to-day maintenance of TSCs and TACs. The allocation against this category increases from 2010/11 onward, due to more TSCs and TACs requiring electrification and minor maintenance work.

The increase in the allocation against *Infrastructure transfer – Current* is due to additional funding received for the period 2007/08 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.

The expenditure against *Infrastructure transfer – Capital* in 2008/09 relates to funds that were transferred to the Department of Human Settlements for the building of the *Amakhosi* houses. The allocation over the

2011/12 MTEF relates to a different approach to transfer of funds to municipalities, whereby they assume responsibility for the building of TSCs. The different approach is due to an increase in the demand for infrastructure by municipalities and communities, with TSCs being utilised as a system of bringing government services closer to the people. The Abaqulusi, Umvoti and Ulundi municipalities will receive transfer payments in the 2011/12 MTEF to build new TSCs.

Further details of the department's infrastructure payments and estimates are presented in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

5.7 Summary of Public Private Partnerships – Nil

5.8 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 KZN 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Provincial Planning and Development Commission	2 625	2 700	2 800	1 968	-	-	-	-	-
Total	2 625	2 700	2 800	1 968	-	-	-	-	-

The department only funded one public entity, namely the PPDC. The table above reflects that no funding is provided from 2011/12 onward. The allocation of funds ceased in 2010/11 due to the implementation of the PDA during the year, which means that the public entity will scale down the number of projects, and cease operations at the end of 2010/11.

This public entity catered for operational staff costs and research projects. It also provided specialist advice on planning and development issues, formulated policies to facilitate efficient, effective, balanced and quality planning, pro-actively disseminated information for enhanced planning and development, and discharged statutory planning obligations.

5.9 Transfers to other entities – Nil

5.10 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Category A	45 000	102 200	51 000	-	21 800	21 800	-	-	-
Category B	105 179	61 773	109 222	-	143 459	143 459	11 500	15 500	14 000
Category C	157 831	205 973	278 581	4 227	229 554	229 554	5 461	500	2 000
Unallocated/unclassified	-	-	-	18 000	-	-	-	-	-
Total	308 010	369 946	438 803	22 227	394 813	394 813	16 961	16 000	16 000

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Government Experts	2.1 Mun. Admin.	-	-	-	-	5 800	5 800	-	-	-
Implementation of Pound Act	2.1 Mun. Admin.	-	-	-	-	12 000	12 000	-	-	-
Inter-governmental Relations	2.1 Mun. Admin.	-	1 000	1 000	4 170	4 170	4 170	-	-	-
Municipal Governance	2.1 Mun. Admin.	-	3 500	3 000	-	-	-	-	-	-
Provincial Interventions	2.1 Mun. Admin.	-	700	-	-	1 300	1 300	-	-	-
Umkhulu support	2.1 Mun. Admin.	60 410	43 326	56 008	-	36 873	36 873	-	-	-
Uthukela Water	2.1 Mun. Admin.	-	-	2 000	-	-	-	-	-	-
Provincial MAP	2.2 Mun. Finance	15 000	13 200	6 400	4 830	-	-	-	-	-
Disaster Management	2.4 Disaster Mgt.	4 600	2 500	6 000	9 000	11 500	11 500	-	-	-
Infra provision for soccer stadia	2.5 Mun. Infra.	89 000	139 500	149 963	-	-	-	-	-	-
Infrastructure support	2.5 Mun. Infra.	-	20 000	-	-	-	-	-	-	-
Massification Programme	2.5 Mun. Infra.	-	-	30 500	-	101 000	101 000	-	-	-
Spatial Development	3.1 Spatial Planning	3 150	4 250	-	-	-	-	-	-	-
Dev. Admin Town Formalisation	3.2 Dev. Admin.	-	-	-	-	800	800	-	-	-
Development Administration	3.2 Dev. Admin.	-	3 250	-	-	-	-	-	-	-
Community participation in IDPs	3.3 Mun. Strat. Mgt	-	-	-	-	-	-	-	2 000	2 000
Dev. Planning Shared Serv.	3.3 Mun. Strat. Mgt	-	-	10 800	-	4 227	4 227	5 461	2 000	2 000
Strategic Support	3.3 Mun. Strat. Mgt	3 570	10 020	-	4 227	-	-	-	-	-
Corridor Development	3.6 Special Projects	76 241	121 950	118 132	-	114 068	114 068	-	-	-
Municipal LED	3.6 Special Projects	-	-	-	-	6 400	6 400	-	-	-
Small Town Rehabilitation Prog.	3.6 Special Projects	7 250	-	55 000	-	92 769	92 769	-	-	-
Construction of TSCs	5.2 Rur Connectivity	-	-	-	-	-	-	3 500	9 000	9 000
Operational support for TSCs	5.2 Rur Connectivity	-	-	-	-	148	148	4 000	3 000	3 000
Centre Management Support	5.2 Rur Connectivity	4 000	-	-	-	-	-	-	-	-
Provincial Security (MPCCs)	5.2 Rur Connectivity	-	-	-	-	-	-	4 000	-	-
Municipal Services Delivery	5.3 Rural Dev.	13 783	-	-	-	-	-	-	-	-
Synergistic Partnerships	5.4 Syn. Partnerships	2 500	-	-	-	-	-	-	-	-
Urban Dev. Framework	5.5 Urban Dev.	-	-	-	-	3 758	3 758	-	-	-
Municipal Dev. Info. Services	6.4 Dev. Info. Serv.	4 795	6 750	-	-	-	-	-	-	-
Discontinuation of old grants	Various	23 711	-	-	-	-	-	-	-	-
Total		308 010	369 946	438 803	22 227	394 813	394 813	16 961	16 000	16 000

The majority of the transfer payments were budgeted for under *Goods and services* during 2010/11, but were reclassified as *Transfers and subsidies to: Provinces and municipalities*. In the 2011/12 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 2011/12 Adjustments Estimate, if the annual exercise proves that the municipalities have the required capacity to implement the projects themselves. In monetary terms, the majority of the municipal projects against *Goods and services* relate to the provision for Corridor Development, the Massification Programme, Umzimkulu funding and the Small Town Rehabilitation Programme.

In total, the 2010/11 Revised Estimate decreases compared to the Audited Outcome, largely due to the discontinuation of soccer stadia funding from 2009/10. The fluctuation in expenditure and allocations over the seven-year period reflects funding made to different departmental projects. The 2011/12 MTEF reflects budgeting for community participation in IDPs, Development Planning Shared Services, operational support for TSCs, construction of TSCs, and provincial security for MPCCs.

5.11 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.

The payments and budgeted funds against *Transfers and subsidies to: Households* against all six programmes relate to the provision for the payment of leave gratuities. Programme 1 also reflects bursaries awarded to students not in employ of the department. The increase in the 2010/11 Adjusted Appropriation provides for unanticipated severance packages, medical board and payment of social benefits to officials exiting the employ of the department.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	3 230	1 030	1 870	950	1 915	1 915	945	1 102	1 276
Households	3 230	1 030	1 870	950	1 915	1 915	945	1 102	1 276
Other (Bursaries & claims against the state)	-	457	1 128	800	894	894	945	1 102	1 276
Social benefits - Post retirement benefits	3 230	573	742	150	1 021	1 021	-	-	-
2. Local Governance	193 320	224 551	255 345	18 000	173 444	173 444	-	500	-
Provinces and municipalities	192 721	223 726	254 871	18 000	172 643	172 643	-	-	-
Massification, Umzimkulu, etc.	192 721	223 726	254 871	18 000	172 643	172 643	-	-	-
Households	599	825	474	-	801	801	-	500	-
Social benefits - Post retirement benefits	599	825	474	-	801	801	-	500	-
3. Development and Planning	93 112	142 562	186 764	6 195	218 377	218 377	5 511	4 000	4 100
Provinces and municipalities	90 211	139 470	183 932	4 227	218 264	218 264	5 461	4 000	4 000
Small Town Rehab, Corridor Dev, etc.	90 211	139 470	183 932	4 227	218 264	218 264	5 461	4 000	4 000
Departmental agencies and accounts	2 625	2 700	2 800	1 968	-	-	-	-	-
Provincial Planning & Dev. Commission	2 625	2 700	2 800	1 968	-	-	-	-	-
Households	276	392	32	-	113	113	50	-	100
Social benefits - Post retirement benefits	276	392	32	-	113	113	50	-	100
4. Traditional Institutional Management	892	22 687	1 071	734	858	858	300	314	100
Departmental agencies and accounts	-	21 000	-	-	-	-	-	-	-
Department of Human Settlements	-	21 000	-	-	-	-	-	-	-
Households	892	1 687	1 071	734	858	858	300	314	100
Social benefits - Post retirement benefits	892	1 687	1 071	734	858	858	300	314	100
5. Urban and Rural Development	20 553	126	55	500	4 009	4 008	11 810	12 320	12 160
Provinces and municipalities	20 283	-	-	-	3 906	3 906	11 500	12 000	12 000
Operations and Construction of TSCs, etc.	20 283	-	-	-	3 906	3 906	11 500	12 000	12 000
Households	270	126	55	500	103	102	310	320	160
Social benefits - Post retirement benefits	270	126	55	500	103	102	310	320	160
6. Systems and Institutional Development	5 193	8 052	-	-	-	-	-	-	-
Provinces and municipalities	4 795	6 750	-	-	-	-	-	-	-
Municipal Dev Information Services	4 795	6 750	-	-	-	-	-	-	-
Households	398	1 302	-	-	-	-	-	-	-
Social benefits - Post retirement benefits	398	1 302	-	-	-	-	-	-	-
Total	316 300	399 008	445 105	26 379	398 603	398 602	18 566	18 236	17 636

The actual expenditure against Programme 2 reflects the shifting of funds from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* for several projects, such as support to Umzimkulu and the Massification Programme. The increase from the 2010/11 Main to the Adjusted Appropriation reflects the in-year shifts from *Goods and services* in respect of various projects as mentioned above.

Expenditure against Programme 3 represents the shifting of funds from *Good and services* to *Transfers and subsidies to: Provinces and municipalities* which includes the delivery of the Corridor Development Programme and the Small Town Rehabilitation Programme. The 2011/12 MTEF reflects DPSS in order to secure the required capacity to manage all municipal strategic planning, spatial planning, performance management and development information services, and community participation in the IDP process of municipalities across the province.

The expenditure against *Departmental agencies and accounts* in 2008/09 against Programme 4 shows the transfer of funds to the Department of Human Settlements for the building of the *Amakhosi* houses. The department transferred the funds to Human Settlements as it was felt that the latter could provide suitable affordable housing to *Amakhosi* as a specialist in the field of housing delivery. The department continued itself with the building of *Amakhosi* houses in 2010/11 with expenditure occurred against *Buildings and other fixed structures*.

The expenditure against *Transfers and subsidies to: Provinces and municipalities* in 2009/10 under Programme 5 was in respect of transfer payments made for centre management support, municipal services delivery, and synergistic partnerships. The 2011/12 MTEF reflects operational support and construction of TSCs, as well as security at multi-purpose community centres (MPCCs).

The expenditure against *Transfers and subsidies to: Provinces and municipalities* in 2007/08 and 2008/09 under Programme 6 is in respect of Municipal Development Information Services to improve municipal management and the reporting of information.

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 all 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 2007/08 to 2013/14 relating to Programme 1.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the MEC	18 120	26 704	19 527	18 997	21 443	21 443	20 095	20 949	21 996
Corporate Services	100 635	118 153	134 567	147 385	144 258	144 258	159 904	169 262	178 748
Total	118 755	144 857	154 094	166 382	165 701	165 701	179 999	190 211	200 744

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	103 823	133 279	137 361	157 383	154 668	154 668	174 674	184 087	196 173
Compensation of employees	46 748	52 305	66 714	89 672	75 406	75 406	103 175	114 980	122 671
Goods and services	57 075	80 974	70 647	67 711	79 262	79 262	71 499	69 107	73 502
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 230	1 030	1 870	950	1 915	1 915	945	1 102	1 276
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 230	1 030	1 870	950	1 915	1 915	945	1 102	1 276
Payments for capital assets	11 702	8 991	14 583	8 049	9 118	9 118	4 380	5 022	3 295
Buildings and other fixed structures	-	-	7 980	-	-	-	-	-	-
Machinery and equipment	11 619	8 991	6 587	8 049	9 118	9 118	4 380	5 022	3 295
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	-	16	-	-	-	-	-	-
Payments for financial assets	-	1 557	280	-	-	-	-	-	-
Total	118 755	144 857	154 094	166 382	165 701	165 701	179 999	190 211	200 744

In general, the spending trend in this programme shows a substantial increase from 2008/09 onward, with the increase from 2009/10 largely as a result of the phased-in approach for the implementation of the new staff establishment structure (particularly in the sub-programme: Office of the MEC), as well as the movement of excess R293 staff from Programme 2. The department had to accommodate the remaining staff of the former R293 towns that did not take voluntary severance packages or could not be accommodated by municipalities or other government departments. This increase reflects under the sub-programme: Corporate Services.

The increase from 2008/09 onward was due to the filling of posts, as well as the wage agreement. Posts were not all filled as anticipated, and the 2010/11 Revised Estimate reflects a decrease in spending against *Compensation of employees* due to the moratorium on the filling of non-critical posts. The department plans to fill the vacant posts over the 2011/12 MTEF according to the new post establishment 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 decrease in *Goods and services* from 2009/10 onward is due to the implementation of cost-cutting measures. The increase in the 2010/11 Adjusted Appropriation relates to some support services that were outsourced by the department, such as the use of recruitment agencies to shortlist candidates for positions and consultants used at municipalities to ensure that service delivery is maintained at an optimum level. Similarly, the increase in *Compensation of employees* from 2011/12 onward relates to the planned filling of vacant posts and the decrease in the use of outsourced services.

The fluctuation against *Transfers and subsidies to: Households* is mainly as a result of leave gratuity payments made to staff that exited the department and to staff that were medically boarded. The high amount paid in 2007/08 is in respect of voluntary severance packages (VSPs) and leave gratuity payments to staff exiting the department. The increase in 2009/10 relates to the awarding of bursaries to students not in the employ of the department, as well as unanticipated claims instituted against the state for indemnity, such as rental vehicles that were involved in accidents.

The 2009/10 amount against *Buildings and other fixed structures* reflects the purchase of a building for the Provincial Disaster Management Centre, as all security and purchases of buildings is made under the Corporate Services sub-programme.

The decrease in 2009/10 against *Machinery and equipment* is as a result of posts not filled as originally planned, which resulted in a decrease in the purchase of furniture and computer equipment. The increase in the 2010/11 Adjusted Appropriation relates to the anticipated acquisition of new computer servers, essential for the continued functioning of the Information Technology system of the department. The 2011/12 MTEF reflects anticipated acquisitions of furniture and computer equipment for new staff, which is affected by the phasing-in of the filling of vacant posts.

Payments for financial assets reflects the write-off of thefts and losses of staff debts that occurred in 2008/09 and 2009/10.

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, 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 2007/08 to 2013/14 relating to Programme 2.

Programme 2 reflects fluctuations over the seven-year period. The increase in 2008/09 and 2009/10 relates mainly to additional funding for infrastructure provision for soccer stadia, the incorporation of Umzimkulu into KZN and the Massification Programme. The decrease in 2010/11 can be ascribed to funding for the infrastructure transfer for soccer stadia ceasing in 2009/10, in line with the completion of soccer stadia in time for the 2010 World Cup. The increase over the 2011/12 MTEF reflects the anticipated filling of critical vacant posts, and also takes into account the carry-through effect of various projects, such as the Massification of water, sanitation and electrification and the incorporation of Umzimkulu into the province.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Municipal Administration	97 507	72 953	79 780	80 914	85 051	85 051	71 227	37 142	33 326
Municipal Finance	39 324	37 018	21 226	28 561	31 865	31 865	25 938	34 407	52 279
Public Participation	-	2 631	5 547	11 426	8 216	8 216	11 230	15 625	14 798
Disaster Management	6 214	20 777	22 336	37 667	36 923	36 923	29 043	38 339	46 094
Municipal Infrastructure	107 544	241 481	214 436	114 077	113 886	113 886	124 661	145 266	152 513
Total	250 589	374 860	343 325	272 645	275 941	275 941	262 099	270 779	299 010

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	56 577	149 385	85 961	252 495	101 556	101 556	260 925	270 029	298 860
Compensation of employees	29 221	30 530	25 346	59 061	33 239	33 239	63 071	70 533	75 236
Goods and services	27 356	118 855	60 615	193 434	68 317	68 317	197 854	199 496	223 624
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	193 320	224 551	255 345	18 000	173 444	173 444	-	500	-
Provinces and municipalities	192 721	223 726	254 871	18 000	172 643	172 643	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	599	825	474	-	801	801	-	500	-
Payments for capital assets	692	551	1 260	2 150	941	941	1 174	250	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	692	551	1 260	2 150	941	941	1 174	250	150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	373	759	-	-	-	-	-	-
Total	250 589	374 860	343 325	272 645	275 941	275 941	262 099	270 779	299 010

The sub-programme: Municipal Administration reflects high expenditure in 2007/08 due to funding for Umzimkulu, which is reflected against *Transfers and subsidies to: Provinces and municipalities* and *Goods and services*, and relates to capacity building programmes, support to municipal councils and improving governance. The 2010/11 Adjusted Appropriation increased mainly due to the Section 139(1)(b) of the MFMA interventions at the Msunduzi, Umhlabuyalingana, Okhahlamba and Indaka Municipalities, as well as *ad hoc* interventions. The decrease over the 2011/12 MTEF is due to the decrease in funding to Umzimkulu, as the planned targets and objectives in respect of the support for the incorporation of the municipality into the province have largely been met.

The sub-programme: Municipal Finance reflects substantial decreases from 2007/08 to 2009/10, mainly due to delays in the filling of vacant posts, which in turn delayed the implementation of projects, such as the Municipal Assistance Programme. The 2010/11 Adjusted Appropriation increased mainly to cater for higher costs of water and electricity summits in municipalities, as well as provincial interventions at the Msunduzi Municipality. The decrease from the 2010/11 Revised Estimate to 2011/12 is directly related to the finalisation of the establishment of the asset management framework project before its roll-out in 2011/12. The MTEF reflects the planned filling of posts in line with the departmental recruitment plan and associated operational expenditure. The increase also relates to the department providing support to municipalities to address and resolve municipal audit queries raised by the office of the Auditor-General.

The sub-programme: Public Participation is a new addition to the programme structure from 2008/09, and the expenditure reflects the commencement of the operations of this sub-programme to ensure improved community participation and accessibility. The increase in 2009/10 is due to the review of the ward committee policy and the introduction of a provincial ward committee's dialogue. The decrease in the 2010/11 Adjusted Appropriation is due to the reduction in funds for the awareness campaign on ward committees, as in-house training was provided to the councillors. The decrease was also as a result of the non-filling of vacant posts. The increase over the 2011/12 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 slight decrease in 2013/14 is due to the reduction in funding for the establishment of ward committees, as they would have been established in prior years following the local government elections.

The high expenditure under Disaster Management in 2008/09 was mainly to cover the costs for the flood damage across the province and support to victims of xenophobic attacks. The increase in 2009/10 was due to the launch of the Community Awareness Campaign by the department, as well as the disaster management plan together with the stadia unveiling at the eThekweni Metro, Ugu, uMgungundlovu,

Amajuba and uThungulu District Municipalities. The increase in the 2010/11 Main Appropriation is largely due to the establishment and operation of the Provincial Disaster Management Centre. The slight decrease in the Adjusted Appropriation is largely attributable to the phased-in approach for the implementation of the new staff establishment structure. The steady increase over the 2011/12 MTEF reflects the department's support to all the district municipalities to ensure that the disaster management centres are well equipped with good communication systems to improve response time to any disaster, and to provide humanitarian aid to those affected by disasters in the province.

The substantial increase in 2008/09 under Municipal Infrastructure is due to a roll-over for the electrification of the Umkhanyakude district municipal area, as well as continuation of water purification plants in municipal areas. The decrease in 2009/10 is as a result of the reduction in funding for the Massification Programme for water, sanitation and electrification, which was allocated in previous MTEF periods. The decrease in the 2010/11 Main Appropriation relates to the discontinuation of the soccer stadia funding. The 2011/12 MTEF period increased due to the operation and maintenance programme of existing and new municipal infrastructure, as well as water purification plant infrastructure projects. The anticipated filling of vacant posts in line with the new staff establishment also contributes to this increase.

The category *Compensation of employees* in 2008/09 shows an inflationary increase in comparison to 2007/08. The decrease in 2009/10 is due to posts that became vacant not being filled, due to the difficulty in finding suitably qualified staff and the moratorium on the filling of non-critical vacant posts. The decrease in the 2010/11 Adjusted Appropriation results from the department only filling critical vacant posts, as well as the difficulty in finding suitably qualified candidates. The substantial increase in *Compensation of employees* over the 2011/12 MTEF caters for the implementation of the full staff establishment in terms of the new organisational post structure.

The substantial increase in *Goods and services* in 2008/09 relates to a roll-over 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 2009/10 and the 2010/11 Adjusted Appropriation is a result of funds shifted to *Transfers and subsidies to: Provinces and municipalities* in respect of various projects, such as the incorporation of Umzimkulu into the province and the Massification Programme. The substantial funding in the 2010/11 Main Appropriation and the 2011/12 MTEF relates to the previously mentioned correlation between *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*, where the department budgets against *Goods and services* for delivery, but moves funds to *Transfers and subsidies to: Provinces and municipalities* after business plans for projects have been approved, and after the department has determined that the municipalities have adequate capacity to perform the functions themselves. These projects include the incorporation of Umzimkulu, the Massification Programme and Disaster Management.

The fluctuation against *Transfers and subsidies to: Households* is mainly as a result of leave gratuity payments made to staff that exited the department and to staff that were medically boarded. This item is difficult to budget for due to its uncertain nature.

The fluctuation of *Machinery and equipment* from 2007/08 onward is directly linked to the filling of vacant posts and the related purchase of office and computer equipment. The decrease in 2012/13 is due to the bulk of furniture and equipment being budgeted to be purchased in previous years.

Payments for financial assets reflects the write-off of thefts and losses of staff debts that occurred in 2008/09 and 2009/10.

Service delivery measures – Programme 2: Local Governance

Table 11.18 illustrates the main service delivery measures pertaining to Programme 2: Local Governance.

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

Outputs		Performance indicators	Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14
1. Municipal Administration						
1.1	To develop and support a municipal council capacity	<ul style="list-style-type: none">No. of municipalities supported with capacity building initiatives (incl. council leadership programme)	New	61	-	-
1.2	To enhance municipal governance by municipalities applying appropriate frameworks, policies and guidelines	<ul style="list-style-type: none">No. of municipal establishment processes supported	New	1	1	1
		<ul style="list-style-type: none">No. of municipalities supported with the implementation of MTAS support plans	36 priority	36 priority	36 priority	36 priority
		<ul style="list-style-type: none">No. of municipalities supported by deploying local administrative and governance experts	12	6	6	6
		<ul style="list-style-type: none">No. of municipalities supported with functional decision making structures	7	8	10	10
		<ul style="list-style-type: none">No. of municipalities supported with implementing Municipal Governance and Administration policies, plans and frameworks (skills plans)	New	5	7	8
		<ul style="list-style-type: none">No. of municipalities supported with implementing the s57 regulations (competency assessment, employment contracts, performance agreements)	10	5	5	5
		<ul style="list-style-type: none">% of Municipal Governance and Administration matters actioned	New	100%	100%	100%
1.3	To improve councillor oversight in 61 municipalities	<ul style="list-style-type: none">No. of municipalities supported with functional oversight structures	7	8	10	10
1.4	To promote effective co-operative governance to improve co-ordination and communication in 10 districts	<ul style="list-style-type: none">No. of municipalities supported with functional District Inter-Governmental Relations structures and systems	4	4	Review programme	10
2. Municipal Finance						
2.1.	Ensure sound financial management in all 61 municipalities in KZN	<ul style="list-style-type: none">No. of municipalities that are supported to achieve unqualified reports	New	20	20	20
		<ul style="list-style-type: none">No. of municipalities that are supported to submit their AFS timeously	New	61	61	61
2.2	To monitor and report on municipal legislative compliance in all 61 municipalities	<ul style="list-style-type: none">No. of reports submitted on state of municipal finances (Reports prepared in terms of Section 131 of the MFMA and Section 80 of the MPRA)	2	2	2	2
2.3	To combat corruption, promote ethics and ensure accountability in all 61 municipalities by 2014	<ul style="list-style-type: none">No. of municipalities supported with the implementation of anti-corruption/fraud prevention strategies/plans	New	15	15	15
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 provincial public and community participation implementation plans developed	New	1	1	1
		<ul style="list-style-type: none">No. of municipalities supported with establishing WCs post-LG elections	New	51	51	51
		<ul style="list-style-type: none">No. of reports produced on functionality of WCs in municipalities	New	1	1	1
		<ul style="list-style-type: none">No. of Community Development programme enhancement strategy developed	New	1	-	1
		<ul style="list-style-type: none">No. of wards supported by CDWs on the flagship programme	51	300	300	300
		<ul style="list-style-type: none">No. of community participation interventions supported by CDWs	4	3	3	4
4. Disaster Management						
4.1	To co-ordinate and manage the development and effective functioning of provincial disaster management institutions	<ul style="list-style-type: none">No. of Provincial Disaster Management Framework Plans developed, implemented and reviewed	1	1	1	1
		<ul style="list-style-type: none">No. of Provincial Disaster Management Plans developed, implemented and reviewed	New	1	1	1
		<ul style="list-style-type: none">No. of Provincial Disaster Management Centres established, enhanced and maintained	1	1	1	1
		<ul style="list-style-type: none">No. of municipalities supported with preparation and review of Disaster Management Plans aligned to IDPs	11	11	11	11
		<ul style="list-style-type: none">No. of districts disaster management centres supported for effective functionality	11	11	11	n/a

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

Outputs	Performance indicators	Estimated Performance	Medium-term targets			
			2010/11	2011/12	2012/13	2013/14
4.2	To co-ordinate and manage the development and effective functioning of provincial disaster management institutions	<ul style="list-style-type: none"> No. of awareness campaigns conducted No. of municipalities supported in disaster management volunteer programme No. of provincial fire preparedness reports compiled No. of people accredited (investigated) in terms of the Fire Brigade Services Act 	2 3 1 5	4 3 1 10	4 3 1 10	4 - 1 10
5. Municipal Infrastructure						
5.1	To manage and co-ordinate municipal infrastructure development through facilitating municipal infrastructure investment planning, infrastructure development programme implementation and appropriate operation and maintenance in 61 municipalities	<ul style="list-style-type: none"> No. of municipalities supported in development of UAP No. of municipalities supported in developing infrastructure implementation plans (incl. MIG performance and MIIS) 	New 17	1 23	1 20	1 11
5.2	To monitor and evaluate municipal performance in respect of infrastructure development and delivery of basic services	<ul style="list-style-type: none"> No. of reports produced on infrastructure development and service delivery (Household service delivery and FBS) 	1	1	1	1

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 five sub-programmes, namely Spatial Planning, Development Administration, Municipal Strategic Management, Municipal Performance Management and Special Projects.

Tables 11.19 and 11.20 below illustrate a summary of payments and estimates for 2007/08 to 2013/14 relating to Programme 3.

The expenditure under Programme 3 includes additional funding for projects such as the Corridor Development Programme, for stimulating economic activities within identified corridors, and the reprioritisation of funding for the delivery of capacity programmes in accordance with the Project Consolidate principles. The increase in 2008/09 is in respect of the Small Town Rehabilitation Programme and the increase in 2009/10 relates to the centralisation of 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 PDA. The increase over the 2011/12 MTEF reflects the anticipated filling of critical vacant posts. The expenditure over the 2008/09 to 2009/10 period includes the operations of the PPDC, which decreases steadily as a result of the PPDC ceasing operations in 2010/11.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Spatial Planning	8 672	9 357	5 113	11 830	9 871	9 871	15 593	23 369	20 309
Development Administration	11 395	15 627	13 623	18 613	16 139	16 139	18 773	20 146	21 216
Municipal Strategic Management	6 659	14 043	15 032	16 482	12 463	12 463	18 866	20 057	21 007
Municipal Performance Management	4 438	5 968	6 177	9 706	5 398	5 398	7 710	10 672	10 540
Provincial Planning and Development Commission	5 802	6 155	5 599	6 845	1 550	1 550	-	-	-
Special Projects	88 437	138 448	186 028	238 593	244 993	244 993	266 104	278 419	294 355
Total	125 403	189 598	231 572	302 069	290 414	290 414	327 046	352 663	367 427

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	31 987	45 967	44 138	295 284	71 765	71 765	321 050	348 218	363 047
Compensation of employees	22 549	19 479	19 397	38 589	23 681	23 686	41 719	48 727	52 174
Goods and services	9 438	26 488	24 741	256 695	48 084	48 079	279 331	299 491	310 873
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	93 112	142 562	186 764	6 195	218 377	218 377	5 511	4 000	4 100
Provinces and municipalities	90 211	139 470	183 932	4 227	218 264	218 264	5 461	4 000	4 000
Departmental agencies and accounts	2 625	2 700	2 800	1 968	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	276	392	32	-	113	113	50	-	100
Payments for capital assets	304	547	655	590	272	272	485	445	280
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	304	547	655	590	272	272	485	445	280
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	522	15	-	-	-	-	-	-
Total	125 403	189 598	231 572	302 069	290 414	290 414	327 046	352 663	367 427

The decrease in the sub-programme: Spatial Planning in 2009/10 relates to the centralisation of transfer payments to the sub-programme: Municipal Strategic Management for the Shared Services model. The increase in the 2010/11 Main Appropriation is in respect of vacant posts that were budgeted for and the Adjusted Appropriation decreases due to the moratorium on the filling of non-critical vacant posts. The 2010/11 Adjusted Appropriation and Revised Estimate include the first and second phases of the OSD for technicians in the fields of planning and land survey which were implemented based on qualifications and job descriptions. The 2011/12 MTEF reflects a substantial increase against *Compensation of employees* as the department plans to fill vacant posts in terms of the new organisational structure. The department is waiting for the national department to finalise criteria, before the third phase of OSD is implemented.

The sub-programme: Development Administration shows an increase from 2007/08 to 2008/09, 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 PDA. The decrease in 2009/10 is mainly due to the implementation of cost-cutting measures against *Goods and services* and the non-filling of vacant posts due to the department only filling critical vacant posts, as well as the difficulty in finding suitably qualified candidates. The 2011/12 MTEF increases mainly due to the anticipated filling of vacant posts. The increase also relates to the transfer of functions from the PPDC which is expected to cease at the end of 2010/11. The department will continue with the responsibilities of the PPDC, especially those relating to the ongoing implementation of the PDA, such as the development, sub-division and consolidation of land.

The increase from 2008/09 under the Municipal Strategic Management sub-programme is due to hands-on support given to municipalities in order to improve their strategic management capacity. The department centralised the DPSS function from other sub-programmes under this sub-programme and from Development Information Services under Programme 6 in 2009/10. The decrease from the 2010/11 Adjusted Appropriation is due to the moratorium on the filling of non-critical vacant posts. The increase over the 2011/12 MTEF is due to the anticipated filling of vacant posts within the new organisational structure and the anticipated implementation of the OSD for technical staff.

The sub-programme: Municipal Performance Management shows a steady increase from 2007/08 through to 2009/10, which reflects the performance management transfers to municipalities in 2007/08. These relate to strategic planning support to municipalities, with a focus on development planning, capacity building and the review and development of IDPs. The 2010/11 Main Appropriation reflects the budgeting for vacant posts, and the decrease in the 2010/11 Adjusted Appropriation relates to vacant posts not filled as originally planned and the non implementation of certain projects such as municipal awards, which rewards municipalities that go beyond set standards to give their communities excellent

services and governance. The increase over the 2011/12 MTEF relates to the filling of posts in line with the new organisational structure.

The sub-programme: Provincial Planning and Development Commission, which caters for operational staff costs and research projects, shows a fluctuation from 2007/08 to 2009/10, and this is also reflected against *Transfers and subsidies to: Departmental agencies and accounts*. The decrease in 2009/10 is due to the department only filling critical vacant posts, as well as the difficulty in finding suitably qualified candidates. In 2010/11, the PPDC ceased to function due to the implementation of the PDA, thus resulting in a sharp decrease of funds allocated. The 2011/12 MTEF shows no funds allocated, due to the implementation of the PDA, as the department will take over the responsibility for the projects that were previously undertaken by the PPDC.

The sub-programme: Special Projects shows an increase in 2008/09 (partly reflected against *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*) relating to the increase in funding for Corridor Development to strengthen the service centres in the province and provide a sound base for social and economic activities in key centres throughout the province. The increase in 2009/10 relates to the Small Town Rehabilitation Programme responsible for making small towns more attractive for investment as part of the Rural Development Programme. A steady inflationary increase continues throughout 2010/11 and over the 2011/12 MTEF. The department shifted funds during the 2010/11 Adjusted Appropriation from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*, as municipalities take over the implementation of certain projects themselves. The category *Goods and services* shows funds allocated for Dukuduku projects, which deals with resettlement that brings financial injection to communities, and Corridor Development launches.

The decrease in *Compensation of employees* from 2008/09 to 2009/10 relates to the non-filling of vacant posts in terms of the moratorium on the filling on non-critical vacant posts. The 2010/11 Adjusted Appropriation makes provision for the implementation of OSD and the payment of acting allowances, as the department has not filled its senior posts due to the difficulty in finding suitably qualified employees. The 2011/12 MTEF reflects a substantial increase against *Compensation of employees* as the department budgets for the filling of vacant posts in terms of the new organisational structure and the anticipated implementation of OSD for technical staff.

The category *Machinery and equipment* from 2007/08 onward is directly linked to the filling of vacant posts and the related purchase of office and computer equipment. The decrease from the 2010/11 Adjusted Appropriation is due to the non-filling of vacant posts. The 2011/12 MTEF shows a fluctuating trend that is based on the anticipated filling of posts.

Payments for financial assets reflects the write-off of thefts and losses of staff debts that occurred in 2008/09 and 2009/10.

Service delivery measures – Programme 3: Development and Planning

Table 11.21 below illustrates the main service delivery measures pertaining to Programme 3.

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

Outputs	Performance indicators	Estimated Performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
1. Spatial Planning						
1.1 To provide a Provincial Spatial Development framework for improved and aligned Municipal Spatial Development Frameworks (SDF) and Land Use Management Systems (LUMS), to promote orderly development and investment confidence in 61 municipalities	• No. of municipalities supported to produce legally compliant SDFs	New	6	6	12	
	• No. of reports produced in respect Spatial Development Framework compliance (incl. SDF alignment with PSEDs)	New	1	1	1	
	• No. of municipalities supported to produce legally compliant schemes	10	6	6	12	

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

Outputs	Performance indicators	Estimated Performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
	<ul style="list-style-type: none">No. of reports produced in respect of provincial scheme compliance framework (incl. implementation of LUMS)	New	1	1	1	
2. Development Administration						
2.1	To implement the Planning and Development Act efficiently and effectively within the province of KZN	<ul style="list-style-type: none">No. of reports produced on the Development Administration benchmark	New	1	1	1
2.2	To implement and monitor the effective implementation of provincial norms and standards in development planning applications and approvals	<ul style="list-style-type: none">No. of provincial norms and standards developed	New	3	3	2
2.3	To build the development planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and performance management through the establishment of 10 District-Wide DPSS	<ul style="list-style-type: none">No. of municipalities supported by the Development Administration Municipal Support Programme	New	7	10	8
3. Municipal Strategic Management						
3.1	To promote improved alignment through implementation of a provincial IDP assessment framework and annual support and assessment plan in order to improve the credibility rating of 61 municipal IDPs and improved service delivery	<ul style="list-style-type: none">No. of provincial IDP management and support plans adopted	1	1	1	1
		<ul style="list-style-type: none">No. of municipal IDPs supported with capacity building initiatives	5	5	5	5
		<ul style="list-style-type: none">No. of sector departments supported with IDP capacity building initiatives	4	6	8	8
		<ul style="list-style-type: none">No. of reports produced i.r.o IDP credibility framework	1	1	1	1
4. Municipal Performance Management						
4.1	Establishment and support of functional municipal organisational performance management systems	<ul style="list-style-type: none">No. of municipalities supported to develop functional PMS systems	20	10	10	11
		<ul style="list-style-type: none">No. of municipalities supported to develop and submit annual performance reports	New	10	10	20
		<ul style="list-style-type: none">No. of consolidated annual municipal performance reports prepared	1	1	1	1
5. Special Initiatives						
5.1	Create decent employment opportunities through municipal local economic development initiatives in support of the Corridor Development Programme	<ul style="list-style-type: none">No. of new corridor development projects facilitated to attract private sector investments and grow the economy	10	15	20	20
		<ul style="list-style-type: none">No. of corridor projects supported to successful completion in line with business plan objectives	10	10	10	10
		<ul style="list-style-type: none">No. of direct employment opportunities secured through corridor projects implementation	200	250	250	250
		<ul style="list-style-type: none">% counter funding mobilised on Corridor Development projects in the MTEF cycle budget	30%	30%	30%	30%
5.2	Support municipal economic development infrastructure through Small Town Rehabilitation	<ul style="list-style-type: none">No. of nodal revitalisation projects successfully packaged and implemented	6	10	10	10
		<ul style="list-style-type: none">No. of direct employment opportunities secured	100	200	200	200
		<ul style="list-style-type: none">No. of Small Town Rehabilitation projects supported to successful completion in line with business plan objectives	8	10	10	10
		<ul style="list-style-type: none">No. of PSEDs tertiary nodes supported for revitalisation	6	6	6	6
		<ul style="list-style-type: none">No. of municipal LED projects packaged and supported	11	11	11	11
		<ul style="list-style-type: none">No. of Provincial Growth and Development Summits facilitated	0	1	1	1

6.4 Programme 4: Traditional Institutional Management

The purpose of this programme is to support and enhance the capacity of TCs. 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 2007/08 to 2013/14 relating to Programme 4.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Traditional Institutional Administration	78 499	95 598	85 898	73 016	85 716	85 716	96 343	98 028	104 784
Traditional Resource Administration	9 590	47 395	43 674	44 430	51 558	51 558	48 014	48 878	50 040
Traditional Land Administration	14 126	10 564	10 790	12 620	14 038	14 038	15 857	16 000	16 651
Total	102 215	153 557	140 362	130 066	151 312	151 312	160 214	162 906	171 475

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	95 828	129 412	138 310	128 242	141 924	141 924	150 098	153 992	159 775
Compensation of employees	58 210	63 468	78 128	81 860	85 489	85 489	94 193	97 698	102 747
Goods and services	37 618	65 944	60 182	46 382	56 435	56 435	55 905	56 294	57 028
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	892	22 687	1 071	734	858	858	300	314	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	21 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	892	1 687	1 071	734	858	858	300	314	100
Payments for capital assets	5 495	1 004	776	1 090	8 530	8 530	9 816	8 600	11 600
Buildings and other fixed structures	4 879	-	-	-	5 800	5 800	6 000	5 000	8 000
Machinery and equipment	616	1 004	776	1 090	2 730	2 730	3 816	3 600	3 600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	454	205	-	-	-	-	-	-
Total	102 215	153 557	140 362	130 066	151 312	151 312	160 214	162 906	171 475

The increase within Programme 4 between 2007/08 and 2008/09 is a result of various projects such as the *Ubambiswano*, *Izinduna zezinsizwa* conference, *Izinduna* stipends and provision of *Imizi Yesizwe*. Similarly, the expenditure was impacted by the relocation of staff to local houses throughout the province.

The programme reflects a decrease in 2009/10 as a result of the temporary discontinuation of the *Imizi Yesizwe* project due to cost-cutting. The 2008/09 transfer to the Department of Human Settlements for the *Imizi Yesizwe* project was substantial (reflected against *Transfers and subsidies to: Departmental agencies and accounts*), but delivery of houses did not take place and it was decided that the project would cease until Human Settlements could deliver on the *Amakhosi* houses. The increase in the 2010/11 Adjusted Appropriation is due to funds shifted from Programme 1 to cater for salary adjustments of traditional leaders and the implementation of the OSD for technical staff dealing with traditional land administration. Funds were also shifted in respect of the higher than anticipated stipends of *Izinduna*, salary adjustments of TC administrators, as well as office leases and security services for Local Houses and for the purchase of new furniture for Local Houses.

The 2011/12 MTEF reflects an increase due to the planned filling of posts, reconstitution of TCs for 2011 elections and the *Imizi Yesizwe* project. The 2011/12 MTEF also relates to the refurbishing of TACs, land audits, survey and development applications, which was previously reflected under the Rural Connectivity sub-programme under Programme 5.

The sub-programme: Traditional Institutional Administration shows an increase between 2007/08 and 2008/09 which is due to the transfer of funds to the Department of Human Settlements for the *Imizi Yesizwe*. The increase in the 2010/11 Adjusted Appropriation relates to an increase in the stipends paid to *Izinduna* as well as salary adjustments of TC administrators. The increase in the 2011/12 MTEF is due to the re-establishment of TCs, increased budget for the installation of *Amakhosi*, the funding for *Imizi Yesizwe* and the refurbishment of TACs.

The sub-programme: Traditional Resource Administration reflects a substantial increase between 2007/08 and 2008/09 which can be attributed as support rendered to Provincial and Local Houses of Traditional Leaders related to the establishment of TCs. The increase in the 2010/11 Adjusted Appropriation results from office leases, security services and the purchase of new furniture for Local Houses and staff appointments. There is a decrease in subsequent years, due to the funding for the installation of *Amakhosi* being moved to the sub-programme: Traditional Institutional Administration.

The sub-programme: Traditional Land Administration shows a decrease between 2008/09 and 2009/10 as a result of the non-filling of vacant posts in line with the moratorium on the filling of non-critical vacant posts, as well as the difficulty in finding suitably qualified candidates. The increase in the 2010/11 Adjusted Appropriation occurred as a result of the implementation of the OSD for technical staff, which began in 2010/11 and will continue in accordance with directives from the national department. The increase over the 2011/12 MTEF is due to the additional function of land audits, survey and development applications now falling within this sub-programme, whereas they previously fell under Programme 5.

The increase under *Compensation of employees* from 2008/09 onward is due to the filling of vacant posts, adjustment of *Amakhosi* salaries and implementation of OSD for technical staff. The growth against *Compensation of employees* also caters for inflationary linked wage adjustments for both staff and *Amakhosi*.

The fluctuation under *Goods and services* from 2008/09 and over the MTEF is mainly related to the transformation of TCs, payment of *Izinduna* stipends and relocation of staff from district offices to Local Houses. The 2010/11 Adjusted Appropriation shows an increase which is as a result of funding shifted to defray spending pressures and providing for sufficient funds for office accommodation, security services for Local Houses and *Izinduna* stipends and increase for salary subsidies for TC administrators. The funds were identified against Programmes 2 and 3 due to cost-cutting, the slower than anticipated filling of critical posts (largely due to difficulty in finding suitably qualified candidates) and lower associated costs due to the non-filling of posts. There is a steady increase over the 2011/12 MTEF, due to the project on research on *Ubukhosi* relating to succession processes, which is currently in its final phase. The department will be re-establishing TCs in 2011/12 and additional funding has been reprioritised for the induction of *Amakhosi* and newly elected TC members which follow the elections.

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 expenditure in 2007/08 against *Buildings and other fixed structures* is in respect of the *Imizi Yesizwe*, where the department was responsible for the building of houses for the *Amakhosi*. The funding for the *Imizi Yesizwe* resumed from the 2010/11 Adjusted Appropriation under this category and this allocation continues over the 2011/12 MTEF. The 2008/09 spending of the *Imizi Yesizwe* project was dealt with by the transfer to the Department of Human Settlements, as previously explained.

The increase against *Machinery and equipment* in the 2010/11 Adjusted Appropriation is due to provision for the purchase of new furniture for Local Houses and for newly appointed staff. The increase over the 2011/12 MTEF is related to the refurbishment of the TACs inherited from the sub-programme: Rural Connectivity under Programme 5.

Payments for financial assets reflects the write-off of thefts and losses of staff debts that occurred in 2008/09 and 2009/10.

Service delivery measures – Programme 4: Traditional Institutional Management

Table 11.24 below illustrates the main service delivery measures pertaining to Programme 4.

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

Outputs	Performance indicators	Estimated Performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
1. Traditional Governance and Finance						
1.1	To implement financial management tools aimed at improving financial management of 300 traditional institutions (incl. Umzimkulu)	<ul style="list-style-type: none">No. of TAC asset inventories compiled and updated	257	257	257	257
1.2	To implement practice notes and policy on collection of taxes and levies to enhance financial accountability in 300 traditional institutions	<ul style="list-style-type: none">No. of TCs supported to implement the financial management practice notes	33	99	125	125
		<ul style="list-style-type: none">No. of policies finalised and implemented to guide the collection of taxes and levies in 300 traditional councils	1 policy finalised	1 policy implemented	1 policy implemented	1 policy implemented
1.3	To develop a database and maintain <i>Ubukhosi</i> and <i>Izinduna</i> in terms of the provincial directive	<ul style="list-style-type: none">No. of <i>Ubukhosi</i> and <i>Izinduna</i> databases developed and maintained	1 database developed	1 database developed	1 database maintained	1 database maintained
1.4	To enhance traditional institutional governance by supporting 300 traditional institutions in the application of appropriate legislation, policies and frameworks	<ul style="list-style-type: none">No. of policies developed on the position and the status of headmen/traditional leaders of Umzimkulu	1 finalised position paper sent for Cabinet consideration	1	1	1
		<ul style="list-style-type: none">No. of bills piloted through Legislature	New	1 bill dev. & submitted to Legislature	Implementation plan developed	Legislation implemented
		<ul style="list-style-type: none">No. of management tools developed and implemented to support the functioning of traditional councils and houses	1 developed	1 implemented	-	-
2. Traditional Institutional Support						
2.1	To develop and implement a skills capacity building programme for 300 traditional institutions	<ul style="list-style-type: none">No. of capacity building programmes implemented for young <i>Amakhosi</i> and TC secretaries	New	1	1	1
		<ul style="list-style-type: none">No. of <i>Amakhosi</i> undertaking leadership programme	20	30	50	90
		<ul style="list-style-type: none">No. of dispute resolution and conflict management framework developed	1 framework developed	1 framework implemented	Review framework	Review framework
		<ul style="list-style-type: none">Electronic database developed and maintained	New	Database developed	Database maintained	Data base maintained
		<ul style="list-style-type: none">No. of panels of experts established to assist the department in resolving disputes	New	1 panel established	Panel operational	Panel operational
2.2	To develop and implement a land utilisation capacity building programme for traditional councils	<ul style="list-style-type: none">No. of districts in which database is rolled out	3	3	-	-
2.3	To enhance traditional institutional governance by supporting 300 traditional institutions in the application of appropriate legislation, policies and frameworks	<ul style="list-style-type: none">No. of TCs capacitated on land matters	New	66	80	98
2.4	Develop and co-ordinate <i>Ondlunkulu</i> programme	<ul style="list-style-type: none">No. of capacity building programmes developed for <i>Ondlunkulu</i>	New	1	1	1
		<ul style="list-style-type: none">No. of co-operatives established	New	11	8	8
2.5	Facilitate the provision of infrastructural support to the traditional institutions	<ul style="list-style-type: none">No. of TACs provided with office equipment	New	20	20	20
2.6	To enhance functionality of Provincial, Local Houses and TCs	<ul style="list-style-type: none">No. of <i>Imizi Yesizwe</i> constructed	New	4	3	3
		<ul style="list-style-type: none">No. of training/capacity building programmes undertaken for Provincial, Local Houses, TCs	New	11	New	New
3. Traditional Land Administration						
3.1	To enhance traditional institutional governance by supporting 300 traditional institutions in the application of appropriate legislation, policies and frameworks	<ul style="list-style-type: none">No. of TCs capacitated and supported with alignment of land allocation processes to municipal LUMs	239 TCs	251 TCs	263 TCs	286 TCs
		<ul style="list-style-type: none">No. of TCs supported with establishment and maintenance of land database	177	232	250	280
		<ul style="list-style-type: none">No. of land rights applications processed & demarcated for various developments in communal land	1 600	1 600	1 600	1 600
		<ul style="list-style-type: none">No. of land boundary disputes resolved	55 TCs	44 TCs	24 TCs	32 TCs

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 2007/08 to 2013/14 relating to Programme 5.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Public Participation - CDWs	48 782	55 472	59 187	75 916	70 746	70 746	76 836	80 236	84 464
Rural Connectivity	52 550	44 562	48 957	37 279	48 228	48 228	53 725	54 367	44 873
Rural Development	18 018	8 753	12 815	20 517	12 254	12 254	13 638	18 667	20 716
Synergistic Partnerships	5 016	2 674	3 304	10 102	6 576	6 576	8 632	8 948	9 518
Urban Development	1 865	1 758	1 928	9 828	5 632	5 632	5 737	5 662	4 916
Total	126 231	113 219	126 191	153 642	143 436	143 436	158 568	167 880	164 487

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	104 946	107 989	125 503	151 402	139 114	139 114	145 894	154 929	151 627
Compensation of employees	53 330	61 364	67 752	74 708	78 405	78 406	85 554	87 581	92 546
Goods and services	51 616	46 625	57 751	76 694	60 709	60 708	60 340	67 348	59 081
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 553	126	55	500	4 009	4 008	11 810	12 320	12 160
Provinces and municipalities	20 283	-	-	-	3 906	3 906	11 500	12 000	12 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	270	126	55	500	103	102	310	320	160
Payments for capital assets	732	5 027	599	1 740	313	314	864	631	700
Buildings and other fixed structures	15	-	-	-	-	-	-	-	-
Machinery and equipment	717	5 027	599	1 740	313	314	864	631	700
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	77	34	-	-	-	-	-	-
Total	126 231	113 219	126 191	153 642	143 436	143 436	158 568	167 880	164 487

The high expenditure against Programme 5 in 2007/08 was mainly due to the increase in the salaries of CDWs from level four to level six, and the increase in the number of CDWs that joined medical aid schemes. The decrease in 2008/09 is due to the reprioritisation of funds to Programme 2 for transfer to municipalities in respect of various capacitation programmes. The expenditure increases in 2009/10 due to increased investment in TAC projects in terms of the Rural Connectivity Programme, the development of the *Ondlunkulu* co-operative programme, and the development of a municipal service delivery guideline document. The sharp increase in the 2010/11 Main Appropriation relates to the planned filling of critical vacant posts. The decrease in the 2010/11 Adjusted Appropriation reflects the non-filling of non-critical vacant posts and the shifting of funds to Programme 3 for LED projects to support municipalities. The low increase over the 2011/12 MTEF relates to the shifting of funds for refurbishing TACs, land audits, survey and development applications to Programme 4, as the function is correctly placed under Programme 4, while Programme 5 focuses on the rural development matters.

The sub-programme: Public Participation – CDWs shows a steady increase over the seven-year period. The increase over the 2011/12 MTEF relates to the filling of posts which is aimed at placing officials within municipal wards, to ensure that the needs of the communities are understood and addressed.

The Rural Connectivity sub-programme shows a decrease in 2008/09 compared to 2007/08, due to the construction and rehabilitation of TACs and TSCs in 2007/08. This was largely as a result of projects being part of a multi-year implementation plan and a decrease in the number of projects being implemented during 2008/09. This trend continued in 2009/10, and therefore only a minor increase was due to industry escalation costs. The funding increases steadily in 2011/12 and 2012/13, which reflects the continued support to provide conducive business headquarters for TCs and support to municipalities on the establishment of TACs. The decrease in 2013/14 is a result of emphasis on renovations and maintenance of existing infrastructure, as opposed to new infrastructure.

The sub-programme: Rural Development reflects the planned Corporate Social Investment (CSI) projects, to provide support to municipalities in the development and implementation of rural development frameworks and the integrated LED Programme. The expenditure increases in 2009/10 due to the development of the *Ondlunkulu* co-operative programme, and a municipal LED strategy that was developed to address LED implementation issues. Municipalities were also supported with the development and implementation of rural development frameworks and the implementation of an integrated LED programme to achieve sustainable local economic development in terms of the PGDS, PSEDs and nodes. With the re-alignment exercise of all functions in the department, the 2010/11 target to identify and package LED projects, was moved (with its budget) to the Special Projects sub-programme under Programme 3. The *Ondlunkulu* programme is shifted to Programme 4 over the 2011/12 MTEF.

The sub-programme: Synergistic Partnerships decreased in 2008/09 compared to 2007/08, mainly due to staff that exited the department, together with the difficulty in finding suitably qualified staff. The slight increase in 2009/10 was due to the increase in the number of targeted municipalities. The realignment of synergistic partnerships from focusing on TCs and local municipalities only, to that of Local Houses and district municipalities, also affected the targets for 2010/11. Due to this realignment, the capacitating of Joint Co-ordinating Committees (JCCs) to strengthen synergistic partnerships between Local Houses and district municipalities (DMs), has been moved to 2011/12. This has also resulted in the slight increase over the 2011/12 MTEF due to focus being on DMs rather than local municipalities, as per legislative prescripts.

The sub-programme: Urban Development shows fluctuating trends from 2007/08 onward due to the development of a Provincial Urban Development Framework aimed at guiding urban development and packaging of urban development initiatives in identified cities. uMhlathuze was identified as a pilot during the 2010/11 Adjusted Appropriation, with other municipalities targeted for 2011/12 and 2012/13, with the budget showing a minor decrease towards the outer year.

Compensation of employees shows a steady increase from 2007/08 onward, and increases more significantly in the 2010/11 Adjusted Appropriation due to the filling of critical vacant posts inclusive of 53 CDW posts. This category shows a steady increase over the 2011/12 MTEF, as a result of the increase in the number of employees, as determined by the implementation of the new organisational structure.

Goods and services decreases in 2008/09 in relation to 2007/08 due to the decrease in allocation for projects in respect of TACs and TSCs that are constructed by the Independent Development Trust. The decrease in the 2010/11 Adjusted Appropriation is due to cost-cutting. During 2011/12 and 2012/13, this allocation gradually increases, but decreases in the outer year as a result of the emphasis being placed on renovations and maintenance (at a lower cost) as opposed to new construction.

During 2007/08, funds were shifted to *Transfers and subsidies to: Provinces and municipalities* in respect of projects relating to municipal services delivery, synergistic partnerships, and municipal development information services to ensure the strengthening of partnerships between local houses and DMs. The decrease in the period thereafter is as a result of the poor expenditure and management of grants by some municipalities and the funds were shifted to *Goods and services*. The department took over the

responsibility itself for certain projects, such as TAC projects, Municipal Services Delivery Guideline document, and the Umseleni business hub. During 2010/11, R3.906 million is allocated for transfer to Richmond and uMhlathuze municipalities to engage with people in order to review the IDP and the budget, and thereby ensuring a people-centred budget that meets the needs of residents, such as renewal and rehabilitation of commercial centres. The increase during 2011/12 is earmarked for support to municipalities for the TAC and TSC programmes.

As mentioned earlier under Section 5.5, the funding under *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 TSCs, thus changing the economic classification. The department budgeted for capital projects against *Goods and services*, indicating the partnership between consultants, the Independent Development Trust, and the department.

The spending under *Machinery and equipment* increased in 2008/09 as TACs were being furnished to support their functionality. In 2007/08, purchases were limited to furniture and equipment for officials and not TACs, and this, again, was the scenario during 2009/10. During the 2010/11 Adjusted Appropriation, there was a significant decrease due to the phased-in approach of the filling of critical vacant posts. In the 2011/12 MTEF, the increase is for resources related to the filling of vacant posts.

Payments for financial assets reflects the write-off of thefts and losses of staff debts that occurred in 2008/09 and 2009/10.

Service delivery measures – Programme 5: Urban and Rural Development

Table 11.27 below illustrates the main service delivery measures pertaining to Programme 5: Urban and Rural Development.

Note that some performance measures are new in 2011/12, and this explains why targets are not provided in 2010/11.

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		
			2010/11	2011/12	2012/13	2013/14
1. Rural Connectivity						
1.1	To support municipalities with the establishment of TSCs within previously disadvantaged communities	• No. of TSCs constructed	5	1	1	1
		• No. of TSCs refurbished	-	7	-	4
		• No. of TSCs aligned with 6 block services model	2	3	1	1
1.2	To support traditional institutions with the establishment of conducive working headquarters and official residences	• No. of TACs refurbished and maintained	21	88	71	30
		• No. of TACs constructed	4	1	1	1
		• No. of TACs providing government services	10	10	10	10
2. Rural Development						
2.1	To support rural development in KZN in line with the national comprehensive rural development programme and the provincial integrated rural development strategy	• No. of provincial CWP plans developed and implemented	1	-	-	-
		• No. of municipalities supported with implementation of CWP in at least 2 wards per municipality	11	33	40	51
		• No. of work opportunities created through CWP	11 000	33 000	40 000	51 000
		• % of CWP work opportunities associated with functional co-operatives	New	10%/ (3 300)	20%/ (8 000)	30%/ (15 300)
		• No. of municipalities assisted in developing functional co-operatives	New	8	14	20
		• No. of new community development projects facilitated to promote rural development	New	3	5	7

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

Table 11.21: Service delivery measures – Programme 6: Urban and Rural Development						
Outputs		Performance indicators	Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14
3. Synergistic Partnerships						
3.1	To formalise and strengthen synergistic partnerships between Local Houses and District Municipalities	• No. of synergistic partnerships formalised	1	2	2	3
		• No. of JCCs established and/or maintained	1	2	2	3
		• No. of provincial synergistic partnerships summits held	1	-	1	-
		• No. of JCCs supported through capacity building programme	New	2	2	3
4. Urban Development						
4.1	Support the development and revitalisation of secondary cities	• No. of municipalities supported with implementation of urban development projects	1	2	2	-
5. Community Development Workers						
5.1	Provision of support to municipal governance structures to improve community participation and accessibility	• No. of Community Development Programme enhancement strategies developed	New	1	-	1
		• No. of wards supported by CDWs on the flagship programme	51	300	300	300
		• No. of community participation interventions supported by CDWs	4	3	3	4

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 2007/08 to 2013/14 relating to this programme.

The increase against Programme 6 in 2008/09 reflects the Provincial Capacity Building Strategy and implementation of the strategy at municipalities, as well as departmental project launches and marketing slots. The decrease in 2009/10 is due to the achievement of efficiencies, which resulted from the implementation of the Shared Services model under Programme 3. The monitoring and evaluation system of the capacity building strategy will be rolled-out in 2010/11. The increase in the 2011/12 MTEF is due to the anticipated filling of key vacant posts in terms of the organisational structure.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Capacity Building	4 000	2 284	774	3 191	642	642	5 104	6 643	7 008
Monitoring and Evaluation	19	6 122	4 164	9 116	3 656	3 656	11 559	12 279	12 829
Institutional Transformation & External Communications	7 908	22 870	17 507	11 992	21 475	21 475	20 130	12 378	15 138
Development Information Services	9 530	13 305	5 431	12 800	9 326	9 326	13 570	14 308	15 095
Total	21 457	44 581	27 876	37 099	35 099	35 099	50 363	45 608	50 070

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	15 899	36 468	27 615	36 259	34 911	34 911	49 597	45 082	49 764
Compensation of employees	3 053	4 505	6 180	22 173	7 370	7 370	18 587	20 907	22 195
Goods and services	12 846	31 963	21 435	14 086	27 541	27 541	31 010	24 175	27 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 193	8 052	-	-	-	-	-	-	-
Provinces and municipalities	4 795	6 750	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	398	1 302	-	-	-	-	-	-	-
Payments for capital assets	365	61	261	840	188	188	766	526	306
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	279	61	261	840	188	188	766	526	306
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	86	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	21 457	44 581	27 876	37 099	35 099	35 099	50 363	45 608	50 070

The functions of the sub-programmes: Capacity Building, Monitoring and Evaluation and Institutional Transformation and External Communications were newly created in 2007/08, to ensure the development and implementation of a comprehensive capacity building strategy for the department, the establishment 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.

A decision was taken in 2009/10 that the funding for launches, *izimbizo* and special projects throughout the department would be centralised under the sub-programme: Institutional Transformation and External Communication, as it houses the communication budget for projects. The movement of these funds from various projects across the department, as mentioned earlier, contributed to the marked increase in the budget of the sub-programme.

Under the sub-programme: Development Information Services, there are fluctuations from 2009/10 onward due to transfers to municipalities that fluctuate each year, based on the business plans from municipalities for specific development information projects, such as the Geographical Information System (GIS) and the drawing of maps. The funding for these projects was moved to Programme 3: Development and Planning in 2010/11, to ensure a consolidated transfer to the relevant municipalities. There is a steady increase from 2010/11 onward, 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 during the Adjustments Estimate process.

The category *Compensation of employees* shows an inflationary increase from 2007/08 onward due to a delay in the filling of vacant posts. The decrease in the 2010/11 Adjusted Appropriation relates solely to the non-filling of posts and related costs. The increase in the 2011/12 MTEF will only be realised, if all the anticipated vacancies are filled.

The increase in *Goods and services* from 2009/10 onward relates mainly to a decision taken to centralise the funding for launches, *izimbizo* and special projects throughout the department. The sharp increase in the 2010/11 Adjusted Appropriation relates specifically to the scheduled launches and *izimbizo* to be conducted throughout KZN during 2010/11.

The 2007/08 amount against *Transfers and subsidies to: Provinces and municipalities* reflects funding that is based on business plans from municipalities for specific development information projects. No provision has been made under *Transfers and subsidies to: Provinces and municipalities* from 2009/10

onward, as it was decided that the funding allocated under transfers and subsidies should be transferred and consolidated within Programme 3.

The budget for *Machinery and equipment* relates solely to the purchase of equipment and furniture for new appointments, as well as the replacement of old furniture in terms of the Provincial Recovery Plan.

The expenditure in 2007/08 against *Software and other intangible assets* is in respect of new software packages required. There is no spending or provision afterwards, due to the renewed SITA contract which includes upgrading of software.

Service delivery measures – Programme 6: Systems and Institutional Development

Table 11.30 below illustrates the main service delivery measures pertaining to Programme 6: Systems and Institutional Development.

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

Outputs	Performance indicators	Estimated Performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
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 Amakhosi and traditional councillors trained No. of municipal officials trained No. of ward committees trained No. of TSC 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 To improve quarterly and annual performance reporting of the department and conduct periodic and systematic evaluation on the result of programme support as per the departmental M&E framework	<ul style="list-style-type: none"> No. of quarterly reports produced in line with the M&E framework No. of departmental Annual Performance Reports produced in line with the M&E framework No. of evaluation reports on departmental support for the LGTAs No. of mid-term evaluation reports on departmental programmes 	4 1 New New	4 1 1 -	4 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 Metro 	1 1	1 1	1 1	1 1	
4. Development Information Services						
4.1 To provide spatial information management support to province, department, municipalities and traditional institutions to improve government services	<ul style="list-style-type: none"> No. of municipalities supported with ward profile maps No. of PSEDS system(s) maintained updated No. of property registers established and supplied to municipalities on a monthly basis No. of DPSSs established and maintained with GIS and DIMS capacity 	16 1 49 10	35 1 49 10	51 1 49 10	51 1 49 10	

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

	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	As at 31 March 2014
Personnel numbers							
1. Administration	320	292	382	428	473	464	464
2. Local Governance	334	208	82	179	183	199	199
3. Development and Planning	81	87	58	154	156	168	180
4. Traditional Institutional Management	28	178	193	241	241	242	243
5. Urban and Rural Development	466	421	434	443	453	454	454
6. Systems and Institutional Development	11	12	20	47	47	54	54
Total	1 240	1 198	1 169	1 492	1 553	1 581	1 594
Total personnel cost (R thousand)	213 111	231 651	263 517	303 596	406 299	440 426	467 569
Unit cost (R thousand)	172	193	225	203	262	279	293

The personnel numbers reflect an increase from 31 March 2011 onward, which is largely attributed to the filling of critical vacant posts. Provision has been made for the filling of a number of vacant posts, with critical positions in the process of being filled. If the moratorium on the filling of non-critical posts is not lifted, the funds budgeted for the filling of non-critical vacant posts may be reallocated in the Adjustments Estimate process.

There is a general increase in the *Total personnel cost* over the period 31 March 2008 to 31 March 2014, which relates to the anticipated filling of posts according to the new organisational structure, OSD and the payment of salary increases.

Table 11.32 below 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 hopes to achieve the required capacity to support municipalities to meet their service delivery mandate and to create high levels of efficiency. The departmental head count shows a steady increase over the 2011/12 MTEF as it anticipated that most critical vacant posts will be filled by then. The use of contract appointments will therefore be minimised.

Table 11.32: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1 240	1 198	1 169	1 652	1 492	1 492	1 553	1 581	1 594
Personnel cost (R thousand)	213 111	231 651	263 517	366 063	303 590	303 596	406 299	440 426	467 569
Human resources component									
Personnel numbers (head count)	53	54	42	42	42	42	60	60	60
Personnel cost (R thousand)	8 669	14 897	7 944	8 620	8 620	8 620	9 877	10 707	11 457
Head count as % of total for department	4.27	4.51	3.59	2.54	2.82	2.82	3.86	3.80	3.76
Personnel cost as % of total for department	4.07	6.43	3.01	2.35	2.84	2.84	2.43	2.43	2.45
Finance component									
Personnel numbers (head count)	75	104	71	75	75	75	137	137	137
Personnel cost (R thousand)	14 028	22 943	15 382	23 425	23 425	23 425	26 474	32 135	33 773
Head count as % of total for department	6.05	8.68	6.07	4.54	5.03	5.03	8.82	8.67	8.59
Personnel cost as % of total for department	6.58	9.90	5.84	6.40	7.72	7.72	6.52	7.30	7.22
Full time workers									
Personnel numbers (head count)	1 240	1 198	1 126	1 595	1 435	1 435	1 505	1 538	1 553
Personnel cost (R thousand)	213 111	231 651	263 517	366 063	303 590	303 596	406 299	440 426	467 569
Head count as % of total for department	100.00	100.00	96.32	96.55	96.18	96.18	96.91	97.28	97.43
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
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)	-	-	43	57	57	57	48	43	41
Personnel cost (R thousand)	-	-	4 094	8 285	8 285	8 285	7 587	7 726	7 383
Head count as % of total for department	-	-	4	3	4	4	3	3	3
Personnel cost as % of total for department	-	-	2	2	3	3	2	2	2

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	1 437	1 887	2 055	2 432	2 176	2 176	2 500	2 600	2 750
2. Local Governance									
3. Development and Planning									
4. Traditional Institutional Management									
5. Urban and Rural Development									
6. Systems and Institutional Development									
Total	1 437	1 887	2 055	2 432	2 176	2 176	2 500	2 600	2 750

Table 11.34: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	1 240	1 198	1 169	1 652	1 492	1 492	1 553	1 581	1 594
Number of personnel trained	452	303	-	602	602	602	602	602	602
of which									
Male	205	127	-	272	272	272	272	272	272
Female	247	176	-	330	330	330	330	330	330
Number of training opportunities	452	303	592	602	602	602	602	602	602
of which									
Tertiary	12	23	4	2	2	2	2	2	2
Workshops	15	4	12	12	12	12	12	12	12
Seminars	55	38	13	10	10	10	10	10	10
Other	370	238	563	578	578	578	578	578	578
Number of bursaries offered	44	40	53	53	53	53	53	53	53
External	10	18	16	16	16	16	16	16	16
Internal	34	22	37	37	37	37	37	37	37
Number of interns appointed	40	44	-	60	60	60	60	60	60
Number of learnerships appointed	-	13	13	13	13	13	13	13	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 training budget increased from 2008/09 onward, as more capacity building programmes were implemented in the department. The 2010/11 Revised Estimate reflects a decrease in the training budget due to cost-cutting, where a number of training courses were provided in-house at a lower cost. The increase over the 2011/12 MTEF reflects the provision for an increasing staff establishment. The budgeted amounts over the 2011/12 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 vacant posts. The training needs will be reviewed on an ongoing basis.

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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	867	1 012	927	883	883	905	883	1 000	1 266
Sale of goods and services produced by dept. (excl. capital assets)	867	1 012	927	883	883	905	883	1 000	1 266
Sales by market establishments									
Administrative fees									
Other sales	867	1 012	927	883	883	905	883	1 000	1 266
Of which									
Rent for parking	84	191	71	144	144	144	144	145	100
Housing rent recoveries	302	286	596	239	239	261	239	350	600
Transport of officers	11	-	-	-	-	-	-	-	-
Other	470	535	260	500	500	500	500	505	566
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	463	931	1 089	587	587	200	600	650	686
Interest	463	931	1 089	587	587	200	600	650	686
Dividends									
Rent on land									
Sale of capital assets	-	-	2 498	-	-	2 229	-	-	-
Land and subsoil assets									
Other capital assets	-	-	2 498	-	-	2 229	-	-	-
Transactions in financial assets and liabilities	708	8 927	976	500	500	1 600	600	700	738
Total	2 038	10 870	5 490	1 970	1 970	4 934	2 083	2 350	2 690

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	409 060	602 500	558 888	1 021 065	643 938	643 938	1 102 238	1 156 337	1 219 246
Compensation of employees	213 111	231 651	263 517	366 063	303 590	303 596	406 299	440 426	467 569
Salaries and wages	185 470	202 584	230 364	320 287	266 741	266 747	358 619	388 000	412 079
Social contributions	27 641	29 067	33 153	45 776	36 849	36 849	47 680	52 426	55 490
Goods and services	195 949	370 849	295 371	655 002	340 348	340 342	695 939	715 911	751 677
of which									
Administrative fees	1 017	3 350	4 484	2 296	503	503	26	27	28
Advertising	5 930	12 401	7 037	3 432	3 998	3 998	3 485	2 924	3 038
Assets <R5000	2 859	8 316	3 643	599	4 073	4 080	7 906	6 935	4 342
Audit cost: External	3 358	4 117	5 133	3 000	5 432	5 432	7 404	7 374	8 040
Bursaries (employees)	576	563	665	600	843	843	630	660	700
Catering: Departmental activities	6 781	9 625	3 960	4 608	1 769	1 921	2 549	2 575	2 667
Communication	5 786	5 342	5 159	6 737	5 274	5 682	6 453	6 497	6 920
Computer services	7 920	10 954	5 967	8 472	12 098	11 690	8 459	6 350	8 134
Cons/prof: Business & advisory services	75 086	176 112	148 351	510 510	181 877	180 053	541 996	557 985	583 428
Cons/prof: Infrastructure & planning	-	1 884	4	-	-	-	3 100	3 215	3 230
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	392	5 555	4 672	2 870	6 370	7 095	3 700	3 833	3 999
Contractors	4 288	12 888	6 853	8 045	4 138	5 485	5 699	10 595	10 765
Agency & support/outsourced services	2 610	3 292	7 288	2 500	4 837	3 695	2 456	1 915	5 489
Entertainment	9	3	9	16	30	30	46	48	50
Fleet services (incl. GMT)	5 686	7 547	5 941	6 450	5 433	5 433	5 839	6 248	6 767
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	94	337	115	246	185	188	268	271	295
Inventory: Fuel, oil and gas	4	5	2	964	7	7	3	3	3
Inventory: Learner and teacher supp material	22	286	67	26	36	36	16	15	15
Inventory: Raw materials	43	170	114	110	105	108	98	97	104
Inventory: Medical supplies	-	220	216	249	5	5	-	-	-
Inventory: Medicine	-	-	-	-	296	296	243	256	267
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	318	1 053	469	497	533	537	480	468	501
Inventory: Stationery and printing	5 086	6 422	4 014	5 676	5 945	6 365	6 325	6 712	7 396
Lease payments (incl. operating, excl. fin)	11 175	11 331	13 201	14 568	16 011	16 029	16 655	17 389	18 013
Property payments	3 621	9 127	8 653	8 846	11 059	11 260	10 025	9 056	8 388
Transport provided: Departmental activity	852	2 426	822	700	-	21	100	100	100
Travel and subsistence	30 304	36 427	31 780	36 669	30 812	30 543	35 101	36 745	40 542
Training and development	1 437	1 887	2 055	2 432	2 176	2 176	2 500	2 600	2 750
Operating expenditure	15 826	23 196	21 148	15 037	25 808	26 064	21 767	22 891	23 463
Venues and facilities	4 869	16 013	3 549	8 847	10 695	10 767	2 610	2 127	2 243
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	316 300	399 008	445 105	26 379	398 603	398 602	18 566	18 236	17 636
Provinces and municipalities	308 010	369 946	438 803	22 227	394 813	394 813	16 961	16 000	16 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	308 010	369 946	438 803	22 227	394 813	394 813	16 961	16 000	16 000
Municipalities	287 727	369 946	438 803	22 227	390 907	390 907	5 461	4 000	4 000
Municipal agencies and funds	20 283	-	-	-	3 906	3 906	11 500	12 000	12 000
Departmental agencies and accounts	2 625	23 700	2 800	1 968	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	2 625	23 700	2 800	1 968	-	-	-	-	-
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	5 665	5 362	3 502	2 184	3 790	3 789	1 605	2 236	1 636
Social benefits	5 665	4 824	2 374	1 384	2 769	2 768	660	1 134	360
Other transfers to households	-	538	1 128	800	1 021	1 021	945	1 102	1 276
Payments for capital assets	19 290	16 181	18 134	14 459	19 362	19 363	17 485	15 474	16 331
Buildings and other fixed structures	4 894	-	7 980	-	5 800	5 800	6 000	5 000	8 000
Buildings	-	-	7 980	-	5 800	5 800	6 000	5 000	8 000
Other fixed structures	4 894	-	-	-	-	-	-	-	-
Machinery and equipment	14 227	16 181	10 138	14 459	13 562	13 563	11 485	10 474	8 331
Transport equipment	5 151	7 140	4 716	3 500	3 900	3 900	3 200	4 000	2 310
Other machinery and equipment	9 076	9 041	5 422	10 959	9 662	9 663	8 285	6 474	6 021
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	169	-	16	-	-	-	-	-	-
Payments for financial assets	-	2 983	1 293	-	-	-	-	-	-
Total	744 650	1 020 672	1 023 420	1 061 903	1 061 903	1 061 903	1 138 289	1 190 047	1 253 213

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	103 823	133 279	137 361	157 383	154 668	154 668	174 674	184 087	196 173
Compensation of employees	46 748	52 305	66 714	89 672	75 406	75 406	103 175	114 980	122 671
Salaries and wages	40 000	45 064	57 400	77 718	65 624	65 624	89 614	99 812	106 716
Social contributions	6 748	7 241	9 314	11 954	9 782	9 782	13 561	15 168	15 955
Goods and services	57 075	80 974	70 647	67 711	79 262	79 262	71 499	69 107	73 502
of which									
Administrative fees	-	3 294	4 481	1 000	8	8	24	25	26
Advertising	4 232	6 969	4 499	938	3 450	3 450	2 107	1 884	1 769
Assets <R5000	795	379	383	287	225	225	289	91	83
Audit cost: External	3 240	4 117	5 133	3 000	5 432	5 432	7 404	7 374	8 040
Bursaries (employees)	576	563	665	600	843	843	630	660	700
Catering: Departmental activities	476	682	295	366	65	65	46	49	52
Communication	4 364	3 991	3 700	4 587	3 417	3 825	4 177	4 314	4 537
Computer services	7 234	9 393	5 871	8 072	11 013	10 605	7 799	5 937	7 714
Cons/prof. Business & advisory services	2 755	2 138	1 711	1 542	3 888	3 888	2 862	1 446	1 169
Cons/prof. Infrastructure & planning	-	-	4	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	367	3 285	3 339	2 750	5 993	5 993	3 450	3 583	3 749
Contractors	2 080	1 333	1 240	1 708	1 752	1 752	1 987	1 902	2 026
Agency & support/outsource services	2 608	3 216	3 034	2 500	2 235	2 235	456	471	489
Entertainment	3	3	6	16	30	30	46	48	50
Fleet services (incl. GMT)	5 686	7 547	5 940	6 450	5 433	5 433	5 839	6 248	6 767
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	85	68	158	110	110	98	106	108
Inventory: Fuel, oil and gas	4	-	2	2	2	2	3	3	3
Inventory: Learner and teacher supp material	22	177	23	19	11	11	4	5	6
Inventory: Raw materials	40	157	92	95	71	71	75	79	82
Inventory: Medical supplies	-	218	217	244	-	-	-	-	-
Inventory: Medicine	-	-	-	-	295	295	242	255	266
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	74	187	292	353	310	310	300	328	353
Inventory: Stationery and printing	3 232	4 187	2 792	4 361	4 306	4 306	4 550	4 840	5 145
Lease payments (incl. operating, excl. fin)	7 037	7 578	8 817	8 991	8 992	8 992	9 664	10 222	11 288
Property payments	2 510	7 569	6 644	7 071	7 823	7 823	7 119	6 535	5 758
Transport provided: Departmental activity	173	42	230	150	-	-	100	100	100
Travel and subsistence	4 585	8 873	8 193	8 443	10 898	10 739	9 222	9 486	9 940
Training and development	1 437	1 887	2 055	2 432	2 176	2 176	2 500	2 600	2 750
Operating expenditure	2 488	1 710	462	270	431	590	206	216	232
Venues and facilities	992	1 394	459	1 306	53	53	300	300	300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	3 230	1 030	1 870	950	1 915	1 915	945	1 102	1 276
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
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	3 230	1 030	1 870	950	1 915	1 915	945	1 102	1 276
Social benefits	3 230	573	742	150	894	894	-	-	-
Other transfers to households	-	457	1 128	800	1 021	1 021	945	1 102	1 276
Payments for capital assets	11 702	8 991	14 583	8 049	9 118	9 118	4 380	5 022	3 295
Buildings and other fixed structures	-	-	7 980	-	-	-	-	-	-
Buildings	-	-	7 980	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 619	8 991	6 587	8 049	9 118	9 118	4 380	5 022	3 295
Transport equipment	5 151	7 140	4 716	3 500	3 900	3 900	3 200	4 000	2 310
Other machinery and equipment	6 468	1 851	1 871	4 549	5 218	5 218	1 180	1 022	985
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	-	16	-	-	-	-	-	-
Payments for financial assets	-	1 557	280	-	-	-	-	-	-
Total	118 755	144 857	154 094	166 382	165 701	165 701	179 999	190 211	200 744

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	56 577	149 385	85 961	252 495	101 556	101 556	260 925	270 029	298 860
Compensation of employees	29 221	30 530	25 346	59 061	33 239	33 239	63 071	70 533	75 236
Salaries and wages	25 234	26 356	21 666	52 333	29 334	29 334	55 801	62 400	66 612
Social contributions	3 987	4 174	3 680	6 728	3 905	3 905	7 270	8 133	8 624
Goods and services	27 356	118 855	60 615	193 434	68 317	68 317	197 854	199 496	223 624
of which									
Administrative fees	931	46	-	174	-	-	-	-	-
Advertising	281	553	436	1 145	109	109	620	610	644
Assets <R5000	87	3 746	2 107	127	3 497	3 497	7 272	6 615	4 045
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	686	139	100	318	151	151	50	55	60
Communication	158	272	134	180	364	364	485	522	560
Computer services	-	-	1	-	7	7	242	-	-
Cons/prof: Business & advisory services	21 635	103 248	48 045	186 700	52 988	51 944	179 923	182 731	205 447
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	151	-	-	-	-	-	-	-
Contractors	-	416	246	30	690	2 034	33	33	33
Agency & support/outourced services	-	26	4 082	-	2 407	1 275	2 000	1 444	5 000
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	17	232	25	33	29	29	46	51	56
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	27	15	-	10	10	9	7	3
Inventory: Raw materials	-	1	-	14	7	7	12	12	12
Inventory: Medical supplies									
Inventory: Medicine	-	-	-	-	1	1	1	1	1
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	537	1	-	130	130	-	-	-
Inventory: Stationery and printing	351	1 156	381	385	609	1 029	695	738	780
Lease payments (incl. operating, excl. fin)	267	26	296	178	348	393	466	501	545
Property payments	139	129	28	156	499	739	500	535	589
Transport provided: Departmental activity	-	614	-	-	-	-	-	-	-
Travel and subsistence	2 020	4 733	3 446	3 164	4 751	4 751	4 248	4 057	4 302
Training and development									
Operating expenditure	61	412	385	166	532	618	752	844	767
Venues and facilities	723	2 391	887	664	1 188	1 229	500	740	780
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	193 320	224 551	255 345	18 000	173 444	173 444	-	500	-
Provinces and municipalities	192 721	223 726	254 871	18 000	172 643	172 643	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	192 721	223 726	254 871	18 000	172 643	172 643	-	-	-
Municipalities	192 721	223 726	254 871	18 000	172 643	172 643	-	-	-
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	599	825	474	-	801	801	-	500	-
Social benefits	599	825	474	-	801	801	-	500	-
Other transfers to households									
Payments for capital assets	692	551	1 260	2 150	941	941	1 174	250	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	692	551	1 260	2 150	941	941	1 174	250	150
Transport equipment									
Other machinery and equipment	692	551	1 260	2 150	941	941	1 174	250	150
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	373	759	-	-	-	-	-	-
Total	250 589	374 860	343 325	272 645	275 941	275 941	262 099	270 779	299 010

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	31 987	45 967	44 138	295 284	71 765	71 765	321 050	348 218	363 047
Compensation of employees	22 549	19 479	19 397	38 589	23 681	23 686	41 719	48 727	52 174
Salaries and wages	18 265	16 970	17 165	34 069	21 199	21 204	37 411	43 686	46 536
Social contributions	4 284	2 509	2 232	4 520	2 482	2 482	4 308	5 041	5 638
Goods and services	9 438	26 488	24 741	256 695	48 084	48 079	279 331	299 491	310 873
of which									
Administrative fees	70	10	3	-	2	2	-	-	-
Advertising	1 225	1 246	257	390	242	242	170	183	195
Assets <R5000	58	209	232	138	93	93	167	154	138
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	139	192	118	155	230	230	228	265	285
Communication	57	27	21	57	140	140	125	127	139
Computer services	-	80	6	350	2	2	348	348	350
Cons/prof: Business & advisory services	2 886	18 620	19 232	248 830	41 131	41 131	272 227	291 975	303 074
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	-	35	120	277	277	-	-	-
Contractors	-	297	24	66	61	61	74	66	70
Agency & support/outourced services									
Entertainment	6	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	8	9	9	8	8	16	16	18
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	10	4	7	2	2	3	3	6
Inventory: Raw materials	-	4	-	-	2	2	-	-	-
Inventory: Medical supplies	-	-	-	5	5	5	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	-	-	1	1	-	-	-
Inventory: Stationery and printing	426	226	190	194	198	198	184	197	217
Lease payments (incl. operating, excl. fin)	562	193	216	591	285	285	370	371	391
Property payments	-	323	190	-	186	186	109	109	113
Transport provided: Departmental activity									
Travel and subsistence	2 889	4 000	3 290	4 045	3 328	3 328	3 991	4 310	4 539
Training and development									
Operating expenditure	111	146	126	589	874	869	509	492	398
Venues and facilities	1 009	897	788	1 149	1 017	1 017	810	875	940
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	93 112	142 562	186 764	6 195	218 377	218 377	5 511	4 000	4 100
Provinces and municipalities	90 211	139 470	183 932	4 227	218 264	218 264	5 461	4 000	4 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	90 211	139 470	183 932	4 227	218 264	218 264	5 461	4 000	4 000
Municipalities	90 211	139 470	183 932	4 227	218 264	218 264	5 461	4 000	4 000
Municipal agencies and funds									
Departmental agencies and accounts	2 625	2 700	2 800	1 968	-	-	-	-	-
Social security funds									
Entities receiving funds	2 625	2 700	2 800	1 968	-	-	-	-	-
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	276	392	32	-	113	113	50	-	100
Social benefits	276	392	32	-	113	113	50	-	100
Other transfers to households									
Payments for capital assets	304	547	655	590	272	272	485	445	280
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	304	547	655	590	272	272	485	445	280
Transport equipment									
Other machinery and equipment	304	547	655	590	272	272	485	445	280
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	522	15	-	-	-	-	-	-
Total	125 403	189 598	231 572	302 069	290 414	290 414	327 046	352 663	367 427

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Current payments	95 828	129 412	138 310	128 242	141 924	141 924	150 098	153 992	159 775
Compensation of employees	58 210	63 468	78 128	81 860	85 489	85 489	94 193	97 698	102 747
Salaries and wages	54 154	58 953	72 432	73 983	79 145	79 145	86 563	89 433	94 071
Social contributions	4 056	4 515	5 696	7 877	6 344	6 344	7 630	8 265	8 676
Goods and services	37 618	65 944	60 182	46 382	56 435	56 435	55 905	56 294	57 028
of which									
Administrative fees	-	-	-	-	37	37	-	-	-
Advertising	4	1 513	1 126	250	55	55	166	-	-
Assets <R5000	1 737	513	440	14	216	223	30	20	20
Audit cost: External	118	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 299	8 099	3 165	3 450	1 237	1 248	2 100	2 100	2 100
Communication	733	724	862	1 069	1 034	1 034	1 227	1 254	1 270
Computer services	18	9	27	50	53	53	60	65	70
Cons/prof: Business & advisory services	3 108	2 579	8 241	4 740	3 946	3 221	7 500	1 200	1 400
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	1 600	1 715	1 730
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	25	2 119	1 298	-	100	825	250	250	250
Contractors	-	5 014	5 139	1 107	1 295	1 298	3 510	8 511	8 512
Agency & support/outourced services	-	28	172	-	195	185	-	-	-
Entertainment	-	-	3	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	6	-	21	24	61	51	53
Inventory: Fuel, oil and gas	-	-	-	962	5	5	-	-	-
Inventory: Learner and teacher supp material	-	1	-	-	-	-	-	-	-
Inventory: Raw materials	-	8	19	-	21	24	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	42	48	162	-	79	83	150	120	125
Inventory: Stationery and printing	766	598	277	-	505	505	358	352	378
Lease payments (incl. operating, excl. fin)	2 726	2 881	3 238	2 505	5 891	5 864	5 509	5 596	4 998
Property payments	181	563	1 056	1 090	1 987	1 948	1 769	1 713	1 716
Transport provided: Departmental activity	234	185	-	-	-	-	-	-	-
Travel and subsistence	9 633	10 749	13 788	12 653	9 003	9 017	11 615	12 318	12 685
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	12 645	20 418	20 083	14 012	22 894	22 894	20 000	21 029	21 721
Venues and facilities	349	9 893	1 079	4 480	7 861	7 892	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	892	22 687	1 071	734	858	858	300	314	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	892	1 687	1 071	734	858	858	300	314	100
Social benefits	892	1 606	1 071	734	858	858	300	314	100
Other transfers to households	-	81	-	-	-	-	-	-	-
Payments for capital assets	5 495	1 004	776	1 090	8 530	8 530	9 816	8 600	11 600
Buildings and other fixed structures	4 879	-	-	-	5 800	5 800	6 000	5 000	8 000
Buildings	-	-	-	-	5 800	5 800	6 000	5 000	8 000
Other fixed structures	4 879	-	-	-	-	-	-	-	-
Machinery and equipment	616	1 004	776	1 090	2 730	2 730	3 816	3 600	3 600
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	616	1 004	776	1 090	2 730	2 730	3 816	3 600	3 600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	454	205	-	-	-	-	-	-
Total	102 215	153 557	140 362	130 066	151 312	151 312	160 214	162 906	171 475

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	104 946	107 989	125 503	151 402	139 114	139 114	145 894	154 929	151 627
Compensation of employees	53 330	61 364	67 752	74 708	78 405	78 406	85 554	87 581	92 546
Salaries and wages	45 344	51 319	56 348	62 536	64 986	64 987	72 714	74 313	78 711
Social contributions	7 986	10 045	11 404	12 172	13 419	13 419	12 840	13 268	13 835
Goods and services	51 616	46 625	57 751	76 694	60 709	60 708	60 340	67 348	59 081
of which									
Administrative fees	8	-	-	1 120	-	-	-	-	-
Advertising	180	1 121	370	209	112	112	222	50	50
Assets <R5000	170	3 456	364	-	21	21	98	33	33
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	167	504	123	186	33	33	25	-	-
Communication	469	323	436	744	306	306	387	225	340
Computer services	668	984	58	-	-	-	-	-	-
Cons/prof. Business & advisory services	39 213	24 909	52 058	58 640	55 894	55 980	52 204	60 445	49 800
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	1 500	1 500	1 500
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors	2 208	3 351	149	5 092	245	245	38	21	22
Agency & support/outsourced services	2	22	-	-	-	-	-	-	-
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	12	6	1	22	9	9	17	15	17
Inventory: Fuel, oil and gas	-	5	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	10	-	-	-	-	-	-	-
Inventory: Raw materials	3	-	2	-	3	3	9	4	4
Inventory: Medical supplies	-	2	(1)	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	202	281	14	141	13	13	30	20	23
Inventory: Stationery and printing	228	193	102	466	168	168	251	267	460
Lease payments (incl. operating, excl. fin)	375	552	427	1 435	251	251	190	202	215
Property payments	791	543	735	529	564	564	528	164	212
Transport provided: Departmental activity	445	1 585	377	550	-	21	-	-	-
Travel and subsistence	4 180	7 042	2 352	6 422	1 783	1 675	4 041	4 402	6 405
Training and development									
Operating expenditure	513	482	-	-	771	771	-	-	-
Venues and facilities	1 782	1 254	184	1 138	536	536	800	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	20 553	126	55	500	4 009	4 008	11 810	12 320	12 160
Provinces and municipalities	20 283	-	-	-	3 906	3 906	11 500	12 000	12 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	20 283	-	-	-	3 906	3 906	11 500	12 000	12 000
Municipalities									
Municipal agencies and funds	20 283	-	-	-	3 906	3 906	11 500	12 000	12 000
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	270	126	55	500	103	102	310	320	160
Social benefits	270	126	55	500	103	102	310	320	160
Other transfers to households									
Payments for capital assets	732	5 027	599	1 740	313	314	864	631	700
Buildings and other fixed structures	15	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	15	-	-	-	-	-	-	-	-
Machinery and equipment	717	5 027	599	1 740	313	314	864	631	700
Transport equipment									
Other machinery and equipment	717	5 027	599	1 740	313	314	864	631	700
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	77	34	-	-	-	-	-	-
Total	126 231	113 219	126 191	153 642	143 436	143 436	158 568	167 880	164 487

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	15 899	36 468	27 615	36 259	34 911	34 911	49 597	45 082	49 764
Compensation of employees	3 053	4 505	6 180	22 173	7 370	7 370	18 587	20 907	22 195
Salaries and wages	2 473	3 922	5 353	19 648	6 453	6 453	16 516	18 356	19 433
Social contributions	580	583	827	2 525	917	917	2 071	2 551	2 762
Goods and services	12 846	31 963	21 435	14 086	27 541	27 541	31 010	24 175	27 569
of which									
Administrative fees	8	-	-	2	456	456	2	2	2
Advertising	8	999	349	500	30	30	200	197	380
Assets <R5000	12	13	117	33	21	21	50	22	23
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	14	9	159	133	53	194	100	106	170
Communication	5	5	6	100	13	13	52	55	74
Computer services	-	488	4	-	1 023	1 023	10	-	-
Cons/prof: Business & advisory services	5 489	24 618	19 064	10 058	24 030	23 889	27 280	20 188	22 538
Cons/prof: Infrastructure & planning	-	1 884	-	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	2 477	55	42	95	95	57	62	102
Agency & support/outourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	4	6	24	8	8	30	32	43
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	61	25	-	13	13	-	-	-
Inventory: Raw materials	-	-	1	1	1	1	2	2	6
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	-	3	-	-	-	-	-
Inventory: Stationery and printing	83	62	272	270	159	159	287	318	416
Lease payments (incl. operating, excl. fin)	208	101	207	868	244	244	456	497	576
Property payments									
Transport provided: Departmental activity	-	-	215	-	-	-	-	-	-
Travel and subsistence	6 997	1 030	711	1 942	1 049	1 033	1 984	2 172	2 671
Training and development									
Operating expenditure	8	28	92	-	306	322	300	310	345
Venues and facilities	14	184	152	110	40	40	200	212	223
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	5 193	8 052	-	-	-	-	-	-	-
Provinces and municipalities	4 795	6 750	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	4 795	6 750	-	-	-	-	-	-	-
Municipalities	4 795	6 750	-	-	-	-	-	-	-
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	398	1 302	-	-	-	-	-	-	-
Social benefits	398	1 302	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	365	61	261	840	188	188	766	526	306
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	279	61	261	840	188	188	766	526	306
Transport equipment									
Other machinery and equipment	279	61	261	840	188	188	766	526	306
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	86	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	21 457	44 581	27 876	37 099	35 099	35 099	50 363	45 608	50 070

Table 11.I: Details of payments and estimates of infrastructure by category

No.	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					2011/12	2012/13	2013/14
R thousand														
New and replacement assets														
1.	Imizi Yesizwe	uMgungundlovu	Various	Houses for Amakhosi	Several	01 Apr 2007	31 Mar 2014	Trad Inst Mgt	-	-	25 879	6 000	5 000	8 000
2.	Empangisweni Traditional Admin Centre	Zululand	Abaqulusi	New Centre	1	01 Sep 2010	01 Jul 2011	Urban & Rural Dev	-	2 500	-	2 500	-	-
3.	Nsinde Traditional Admin Centre	Umkhanyakude	Jozini	New Centre	1	01 Apr 2011	01 Mar 2012	Urban & Rural Dev	-	5 500	-	5 500	-	-
4.	Qwabe Mthandeni Traditional Admin Centre	Ilembe	Maphumulo	New Centre	1	01 Apr 2012	01 Mar 2013	Urban & Rural Dev	-	6 000	-	-	6 000	-
5.	Mbomvu Traditional Admin Centre	Umkhanyathi	Msinga	New Centre	1	01 Apr 2013	01 Mar 2014	Urban & Rural Dev	-	6 000	-	-	-	6 000
Total New and replacement assets									-	20 000	25 879	14 000	11 000	14 000
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments														
1.	Traditional Administrative Centres	Province wide	Various	Refurbish existing TACs	88	01 Apr 2011	01 Mar 2012	Urban & Rural Dev	-	23 500	-	23 500	-	-
2.	Traditional Administrative Centres	Province wide	Various	Refurbish existing TACs	71	01 Apr 2012	01 Mar 2013	Urban & Rural Dev	-	23 998	-	-	23 998	-
3.	Traditional Administrative Centres	Province wide	Various	Refurbish existing TACs	30	01 Apr 2013	01 Mar 2014	Urban & Rural Dev	-	14 000	-	-	-	14 000
Total Rehabilitation, renovations and refurbishments									-	61 498	-	23 500	23 998	14 000
Maintenance and repairs														
1.	Traditional Administrative Centres	Province wide	Various	Minor maintenance	33	01 Apr 2011	01 Mar 2012	Urban & Rural Dev	-	2 500	-	2 500	-	-
2.	Traditional Administrative Centres	Province wide	Various	Minor maintenance	33	01 Apr 2012	01 Mar 2013	Urban & Rural Dev	-	2 500	-	-	2 500	-
3.	Traditional Administrative Centres	Province wide	Various	Minor maintenance	33	01 Apr 2013	01 Mar 2014	Urban & Rural Dev	-	2 500	-	-	-	2 500
4.	Traditional Administrative Centres	Province wide	Various	Electrification	5	01 Apr 2011	01 Mar 2012	Urban & Rural Dev	-	1 500	-	1 500	-	-
5.	Traditional Administrative Centres	Province wide	Various	Electrification	5	01 Apr 2012	01 Mar 2013	Urban & Rural Dev	-	1 500	-	-	1 500	-
6.	Traditional Administrative Centres	Province wide	Various	Electrification	2	01 Apr 2013	01 Mar 2014	Urban & Rural Dev	-	1 500	-	-	-	1 500
7.	Thusong Service Centres	Province wide	Various	Electrification	4	01 Apr 2012	01 Mar 2013	Urban & Rural Dev	-	1 502	-	-	1 502	-
8.	Thusong Service Centres	Province wide	Various	Electrification	3	01 Apr 2013	01 Mar 2014	Urban & Rural Dev	-	1 500	-	-	-	1 500
Total Maintenance and repairs									-	15 002	-	4 000	5 502	5 500
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital														
1.	Emondlo Thusong Service Centre	Zululand	Abaqulusi	New centre	1	01 Apr 2011	01 Mar 2012	Urban & Rural Dev	-	3 500	-	3 500	-	-
2.	Muden Thusong Service Centre	Umkhanyathi	Umvoti	New centre	1	01 Apr 2012	01 Mar 2013	Urban & Rural Dev	-	9 000	-	-	9 000	-
3.	KwaCeza Thusong Service Centre	Zululand	Ulundi	New centre	1	01 Apr 2013	01 Mar 2014	Urban & Rural Dev	-	9 000	-	-	-	9 000
Total Infrastructure transfers - capital									-	21 500	-	3 500	9 000	9 000
Total Infrastructure									-	118 000	25 879	45 000	49 500	42 500

Table 11.J: Summary of transfers to municipalities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni	45 000	102 200	51 000	-	21 800	21 800	-	-	-
Total: Ugu Municipalities	34 440	38 210	61 725	-	66 468	66 468	1 955	700	400
B KZN211 Vulamehlo	4 050	-	750	-	725	725	500	-	-
B KZN212 Umdoni	500	-	3 000	-	1 000	1 000	500	-	-
B KZN213 Umzumbe	2 140	600	-	-	1 000	1 000	-	-	-
B KZN214 uMuziwabantu	200	600	11 500	-	4 225	4 225	-	-	-
B KZN215 Ezinqoleni	250	600	100	-	5 752	5 752	-	200	200
B KZN216 Hibiscus Coast	400	100	-	-	1 000	1 000	-	500	-
C DC21 Ugu District Municipality	26 900	36 310	46 375	-	52 766	52 766	955	-	200
Total: uMgungundlovu Municipalities	35 174	42 350	61 334	-	44 017	44 017	909	200	1 400
B KZN221 uMshwathi	600	-	-	-	-	-	-	-	-
B KZN222 uMngeni	3 630	600	3 000	-	5 900	5 900	-	-	-
B KZN223 Mpofana	50	-	-	-	725	725	-	-	-
B KZN224 Impendle	2 550	700	-	-	1 500	1 500	-	-	500
B KZN225 Msunduzi	1 350	100	5 000	-	14 900	14 900	-	-	-
B KZN226 Mkhambathini	950	300	-	-	1 000	1 000	-	-	-
B KZN227 Richmond	750	500	8 830	-	10 448	10 448	-	200	700
C DC22 uMgungundlovu District Municipality	25 294	40 150	44 504	-	9 544	9 544	909	-	200
Total: Uthukela Municipalities	8 983	4 800	16 250	-	21 183	21 183	3 567	500	700
B KZN232 Emnambithi/Ladysmith	3 876	1 600	14 100	-	9 701	9 701	-	500	-
B KZN233 Indaka	1 750	-	750	-	925	925	-	-	-
B KZN234 Umtshezi	400	900	-	-	-	-	-	-	-
B KZN235 Okhahlamba	200	100	500	-	6 600	6 600	1 167	-	-
B KZN236 Imbabazane	-	100	-	-	-	-	-	-	500
C DC23 Uthukela District Municipality	2 757	2 100	900	-	3 957	3 957	2 400	-	200
Total: Umzinyathi Municipalities	9 922	17 460	17 308	-	25 930	25 930	3 720	10 150	400
B KZN241 Endumeni	-	100	-	-	1 150	1 150	-	-	-
B KZN242 Nqutu	1 790	2 860	600	-	9 000	9 000	1 167	-	-
B KZN244 Msinga	3 100	100	9 970	-	3 156	3 156	1 167	1 150	200
B KZN245 Umvoti	1 060	2 600	-	-	-	-	1 167	9 000	-
C DC24 Umzinyathi District Municipality	3 972	11 800	6 738	-	12 624	12 624	219	-	200
Total: Amajuba Municipalities	13 070	24 150	28 667	-	7 804	7 804	-	700	400
B KZN252 Newcastle	470	10 200	20 000	-	2 134	2 134	-	-	-
B KZN253 eMadlangeni	3 850	500	550	-	2 550	2 550	-	-	-
B KZN254 Dannhauser	-	100	-	-	-	-	-	200	200
C DC25 Amajuba District Municipality	8 750	13 350	8 117	-	3 120	3 120	-	500	200
Total: Zululand Municipalities	14 883	11 497	14 787	1 474	22 286	22 286	3 500	1 650	9 900
B KZN261 eDumbe	680	500	600	-	-	-	-	1 150	200
B KZN262 uPhongolo	1 400	600	500	-	1 725	1 725	-	-	-
B KZN263 Abaqulusi	1 867	-	500	-	-	-	3 500	500	-
B KZN265 Nongoma	2 380	400	200	-	-	-	-	-	-
B KZN266 Ulundi	5 450	2 200	450	-	-	-	-	-	9 500
C DC26 Zululand District Municipality	3 106	7 797	12 537	1 474	20 561	20 561	-	-	200
Total: Umkhanyakude Municipalities	21 556	23 803	17 337	-	53 869	53 869	649	200	400
B KZN271 Umhlaluyalingana	3 035	1 050	-	-	7 500	7 500	-	200	200
B KZN272 Jozini	3 210	700	600	-	7 300	7 300	-	-	-
B KZN273 The Big 5 False Bay	680	950	-	-	-	-	-	-	-
B KZN274 Hlabisa	980	-	-	-	7 000	7 000	-	-	-
B KZN275 Mtubatuba	100	400	2 300	-	10 660	10 660	-	-	-
C DC27 Umkhanyakude District Municipality	13 551	20 703	14 437	-	21 409	21 409	649	-	200
Total: uThungulu Municipalities	22 526	21 500	50 457	-	14 336	14 336	1 496	700	900
B KZN281 Umfolozi	5 150	200	6 057	-	2 000	2 000	-	200	200
B KZN282 uMhlathuze	-	100	1 000	-	3 758	3 758	-	500	-
B KZN283 Ntambanana	700	400	-	-	-	-	1 167	-	-
B KZN284 uMalazi	2 050	100	-	-	1 000	1 000	-	-	-
B KZN285 Mthonjaneni	180	300	400	-	-	-	-	-	-
B KZN286 Nkandla	2 000	-	4 500	-	6 800	6 800	-	-	500
C DC28 uThungulu District Municipality	12 446	20 400	38 500	-	778	778	329	-	200
Total: Ilembe Municipalities	26 791	18 750	55 380	1 215	61 104	61 104	1 165	500	1 100
B KZN291 Mandeni	2 450	800	1 000	-	-	-	-	-	-
B KZN292 KwaDukuza	3 200	1 100	-	-	-	-	1 165	-	-
B KZN293 Ndwedwe	2 860	3 450	-	-	725	725	-	300	700
B KZN294 Maphumulo	3 811	400	400	-	1 700	1 700	-	200	200
C DC29 Ilembe District Municipality	14 470	13 000	53 980	1 215	58 679	58 679	-	-	200
Total: Sisonke Municipalities	75 665	65 226	64 558	1 538	56 016	56 016	-	700	400
B KZN431 Ingwe	2 250	500	-	-	400	400	-	-	-
B KZN432 Kwa Sani	250	100	-	-	1 000	1 000	-	-	-
B KZN433 Matatiele	5 000	-	-	-	-	-	-	-	-
B KZN434 Greater Kokstad	1 200	2 500	-	-	1 500	1 500	-	200	200
B KZN435 Ubuhlebezwe	280	600	5 800	-	6 000	6 000	-	-	-
B KZN436 Umzimkulu	20 100	21 163	6 265	-	1 000	1 000	-	500	-
C DC43 Sisonke District Municipality	46 585	40 363	52 493	1 538	46 116	46 116	-	-	200
Unallocated	-	-	-	18 000	-	-	-	-	-
Total	308 010	369 946	438 803	22 227	394 813	394 813	16 961	16 000	16 000

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	700	1 300	850	-	-	-	-	-	-
B KZN211 Vulamehlo	200	-	750	-	-	-	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	100	600	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	100	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	600	100	-	-	-	-	-	-
B KZN216 Hibiscus Coast	400	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	400	1 400	-	-	-	-	-	-	-
B KZN221 uMshwathi	100	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	500	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	200	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	100	200	-	-	-	-	-	-	-
B KZN227 Richmond	200	500	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	2 300	2 000	1 250	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	1 500	1 500	-	-	-	-	-	-	-
B KZN233 Indaka	200	-	750	-	-	-	-	-	-
B KZN234 Umtshezi	400	400	-	-	-	-	-	-	-
B KZN235 Okhahlamba	200	-	500	-	-	-	-	-	-
B KZN236 Imbabazane	-	100	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	400	200	-	-	-	-	-	-	-
B KZN241 Endumeni	-	100	-	-	-	-	-	-	-
B KZN242 Nqutu	200	-	-	-	-	-	-	-	-
B KZN244 Msinga	200	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	100	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	200	200	550	-	-	-	-	-	-
B KZN252 Newcastle	-	100	-	-	-	-	-	-	-
B KZN253 eMadlangeni	200	-	550	-	-	-	-	-	-
B KZN254 Dannhauser	-	100	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	1 400	1 400	2 250	-	-	-	-	-	-
B KZN261 eDumbe	500	500	600	-	-	-	-	-	-
B KZN262 uPhongolo	-	500	500	-	-	-	-	-	-
B KZN263 Abaqulusi	500	-	500	-	-	-	-	-	-
B KZN265 Nongoma	200	400	200	-	-	-	-	-	-
B KZN266 Ulundi	200	-	450	-	-	-	-	-	-
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	6 500	2 400	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	950	-	-	-	-	-	-	-
B KZN272 Jozini	500	100	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	950	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	400	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	6 000	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	200	900	400	-	-	-	-	-	-
B KZN281 Umfolozi	-	100	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	400	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	100	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	300	400	-	-	-	-	-	-
B KZN286 Nkandla	200	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	2 300	2 100	800	-	-	-	-	-	-
B KZN291 Mandeni	-	700	400	-	-	-	-	-	-
B KZN292 KwaDukuza	2 000	1 000	-	-	-	-	-	-	-
B KZN293 Ndwedwe	200	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	100	400	400	-	-	-	-	-	-
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	600	1 300	300	-	-	-	-	-	-
B KZN431 Ingwe	200	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	200	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	200	500	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	500	300	-	-	-	-	-	-
B KZN435 Umzimkulu	-	300	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality									
Unallocated	-	-	-	4 830	-	-	-	-	-
Total	15 000	13 200	6 400	4 830	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni	45 000	89 500	50 000	-	-	-	-	-	-
Total: Ugu Municipalities	8 000	10 000	30 250	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	8 000	10 000	30 250	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	20 000	20 000	30 250	-	-	-	-	-	-
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	20 000	20 000	30 250	-	-	-	-	-	-
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	8 000	10 000	5 463	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	8 000	10 000	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 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	8 000	10 000	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	8 000	10 000	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	89 000	139 500	149 963	-	-	-	-	-	-

Table 11.M: Transfers to municipalities - Community participation in IDPs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	200	200
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	200	200
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	200	200
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond	-	-	-	-	-	-	-	200	200
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	-	-	-	-	-	-	-	200	200
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga	-	-	-	-	-	-	-	200	200
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	200	200
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser	-	-	-	-	-	-	-	200	200
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	200	200
B KZN261 eDumbe	-	-	-	-	-	-	-	200	200
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	200	200
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	200	200
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	200	200
B KZN281 Umfolozi	-	-	-	-	-	-	-	200	200
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	400	400
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe	-	-	-	-	-	-	-	200	200
B KZN294 Maphumulo	-	-	-	-	-	-	-	200	200
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	200	200
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	200	200
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	-	-	-	-	-	-	2 000	2 000

Table 11.N: Transfers to municipalities - Municipal Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
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	-	-	600	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu	-	-	600	-	-	-	-	-	-
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	1 200	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini	-	500	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba	-	-	600	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	600	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	600	-	-	-	-	-	-
B KZN281 Umfolozi	-	-	600	-	-	-	-	-	-
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	600	-	-	-	-	-	-
B KZN291 Mandeni	-	-	600	-	-	-	-	-	-
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	3 000	-	-	-	-	-	-

Table 11.O: Transfers to municipalities - Strategic Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	1 090	1 660	-	-	-	-	-	-	-
B KZN211 Vulamehlo	50	-	-	-	-	-	-	-	-
B KZN212 Umdoni	300	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	240	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	200	500	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	250	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	50	1 160	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	350	950	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Total: Uthukela Municipalities	150	1 100	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	100	-	-	-	-	-	-	-	-
B KZN233 Indaka	50	-	-	-	-	-	-	-	-
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	1 100	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	300	910	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu	250	-	-	-	-	-	-	-	-
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	50	910	-	-	-	-	-	-	-
Total: Amajuba Municipalities	200	100	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni	150	-	-	-	-	-	-	-	-
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	50	100	-	-	-	-	-	-	-
Total: Zululand Municipalities	100	1 150	-	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	-	1 474	-	-	-	-	-
Total: Umkhanyakude Municipalities	450	900	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	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	-	-	-	-	-	-	-
Total: uThungulu Municipalities	50	900	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Total: Ilembe Municipalities	430	950	-	1 215	-	-	-	-	-
B KZN291 Mandeni	100	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza									
B KZN293 Ndwedwe	180	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	100	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	50	950	-	1 215	-	-	-	-	-
Total: Sisonke Municipalities	450	1 400	-	1 538	-	-	-	-	-
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	-	1 538	-	-	-	-	-
Unallocated									
Total	3 570	10 020	-	4 227	-	-	-	-	-

Table 11.P: Transfers to municipalities - Spatial Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	1 200	350	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni	200	-	-	-	-	-	-	-	-
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezingqoleni									
B KZN216 Hibiscus Coast		100	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	1 000	250	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	200	300	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	-	100	-	-	-	-	-	-	-
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi	200	100	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	100	-	-	-	-	-	-	-
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	150	200	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	150	100	-	-	-	-	-	-	-
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba	-	100	-	-	-	-	-	-	-
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
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	-	600	-	-	-	-	-	-	-
B KZN252 Newcastle	-	100	-	-	-	-	-	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	500	-	-	-	-	-	-	-
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 Umhlabuyalingana	-	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	200	450	-	-	-	-	-	-	-
B KZN281 Umfolozi	-	100	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	100	-	-	-	-	-	-	-
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla	200	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	250	-	-	-	-	-	-	-
Total: Ilembe Municipalities	200	700	-	-	-	-	-	-	-
B KZN291 Mandeni	-	100	-	-	-	-	-	-	-
B KZN292 KwaDukuza	200	100	-	-	-	-	-	-	-
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	-	500	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	300	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani	-	100	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	100	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	100	-	-	-	-	-	-	-
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	3 150	4 250	-	-	-	-	-	-	-

Table 11.Q: Transfers to municipalities - Development Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	250	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	250	-	-	-	-	-	-	-
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	-	250	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	-	250	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	500	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	500	-	-	-	-	-	-	-
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 Umhlabuyalingana									
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	-	250	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	-	250	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	1 500	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	-	1 500	-	-	-	-	-	-	-
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	-	3 250	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	1 000	250	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	1 000	250	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	1 000	-	-	-	-	-	-	-
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	-	1 000	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	1 000	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	1 000	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	735	250	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	735	250	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	1 750	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	1 750	-	-	-	-	-	-	-
Total: Zululand Municipalities	1 000	250	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	1 000	250	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	1 000	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	1 000	250	-	-	-	-	-	-	-
Total: uThungulu Municipalities	1 000	250	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	1 000	250	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	750	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	-	750	-	-	-	-	-	-	-
Total: Sisonke Municipalities	60	1 000	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad	-	1 000	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	60	-	-	-	-	-	-	-	-
Unallocated									
Total	4 795	6 750	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
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									
Total: Uthukela Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	500	-	-	-	-	-	-	-	-
B KZN233 Indaka	500	-	-	-	-	-	-	-	-
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu	500	-	-	-	-	-	-	-	-
B KZN244 Msinga	500	-	-	-	-	-	-	-	-
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	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	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									
Total: Ilembe Municipalities	500	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo	500	-	-	-	-	-	-	-	-
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	4 000	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
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	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	460	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	127	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
B KZN261 eDumbe	180	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	800	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi									
B KZN265 Nongoma	180	-	-	-	-	-	-	-	-
B KZN266 Ulundi									
C DC26 Zululand District Municipality	180	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	2 360	-	-	-	-	-	-	-	-
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									
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	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe	180	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	680	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	680	-	-	-	-	-	-	-	-
B KZN431 Ingwe	500	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe	180	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	13 783	-	-	-	-	-	-	-	-

Table 11.U: Transfers to municipalities - Synergistic Partnerships

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	500	-	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	500	-	-	-	-	-	-	-	-
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	500	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu	500	-	-	-	-	-	-	-	-
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	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	-	-	-	-	-	-	-	-
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	500	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe	500	-	-	-	-	-	-	-	-
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	2 500	-	-	-	-	-	-	-	-

Table 11.V: Transfers to municipalities - Corridor Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni	-	12 200	1 000	-	16 800	16 800	-	-	-
Total: Ugu Municipalities	20 150	3 700	12 700	-	10 152	10 152	-	-	-
B KZN211 Vulamehlo	3 800	-	-	-	-	-	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	1 800	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	14 550	3 700	12 700	-	10 152	10 152	-	-	-
Total: uMgungundlovu Municipalities	5 250	17 000	20 200	-	21 400	21 400	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	2 800	-	3 000	-	5 500	5 500	-	-	-
B KZN223 Mpofana	-	-	-	-	1 500	1 500	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	1 150	-	5 000	-	14 400	14 400	-	-	-
B KZN226 Mkhambathini	850	-	-	-	-	-	-	-	-
B KZN227 Richmond	450	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	17 000	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	-	300	300	-	-	-
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	-	300	300	-	-	-
Total: Amajuba Municipalities	1 500	10 000	20 000	-	-	-	-	-	-
B KZN252 Newcastle	-	10 000	18 000	-	-	-	-	-	-
B KZN253 eMadlangeni	1 500	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	2 000	-	-	-	-	-	-
Total: Zululand Municipalities	10 517	7 497	11 900	-	14 000	14 000	-	-	-
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	-	14 000	14 000	-	-	-
Total: Umkhanyakude Municipalities	3 794	19 053	14 400	-	18 000	18 000	-	-	-
B KZN271 Umhlabuyalingana	795	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	1 700	-	1 300	1 300	-	-	-
C DC27 Umkhanyakude District Municipality	2 999	19 053	12 700	-	16 700	16 700	-	-	-
Total: uThungulu Municipalities	6 700	8 250	10 457	-	2 000	2 000	-	-	-
B KZN281 Umfolozi	3 000	-	5 457	-	2 000	2 000	-	-	-
B KZN282 uMhlathuze	-	-	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	-	-	-	-	-	-
Total: Ilembe Municipalities	18 630	12 550	21 875	-	29 916	29 916	-	-	-
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	-	29 916	29 916	-	-	-
Total: Sisonke Municipalities	5 550	17 200	-	-	1 500	1 500	-	-	-
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	-	-	1 500	1 500	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	76 241	121 950	118 132	-	114 068	114 068	-	-	-

Table 11.W: Transfers to municipalities - Infrastructure support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	20 000	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	20 000	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	20 000	-	-	-	-	-	-	-

Table 11.X: Transfers to municipalities - Umzimkulu support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	60 410	43 326	56 008	-	36 873	36 873	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu	17 850	20 863	6 265	-	-	-	-	-	-
C DC43 Sisonke District Municipality	42 560	22 463	49 743	-	36 873	36 873	-	-	-
Unallocated									
Total	60 410	43 326	56 008	-	36 873	36 873	-	-	-

Table 11.Y: Transfers to municipalities - Disaster Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni	-	500	-	-	-	-	-	-	-
Total: Ugu Municipalities	2 300	500	5 000	-	2 500	2 500	-	-	-
B KZN211 Vulamehlo	-	-	3 000	-	-	-	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	2 300	500	2 000	-	2 500	2 500	-	-	-
Total: uMgungundlovu Municipalities	-	500	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	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	-	-	-	-	2 500	2 500	-	-	-
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	2 500	2 500	-	-	-
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	-	-	-	-	5 000	5 000	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	5 000	5 000	-	-	-
Total: Sisonke Municipalities	-	-	1 000	-	1 500	1 500	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	1 000	-	1 500	1 500	-	-	-
Unallocated	-	-	-	9 000	-	-	-	-	-
Total	4 600	2 500	6 000	9 000	11 500	11 500	-	-	-

Table 11.Z: Transfers to municipalities - Inter-governmental Relations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	200	-	-	417	417	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	200	-	-	417	417	-	-	-
Total: uMgungundlovu Municipalities	-	200	-	-	417	417	-	-	-
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	-	-	417	417	-	-	-
Total: Uthukela Municipalities	-	-	500	-	417	417	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	500	-	417	417	-	-	-
Total: Umzinyathi Municipalities	-	200	-	-	417	417	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	-	200	-	-	417	417	-	-	-
Total: Amajuba Municipalities	-	-	-	-	417	417	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	417	417	-	-	-
Total: Zululand Municipalities	-	-	-	-	417	417	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	-	417	417	-	-	-
Total: Umkhanyakude Municipalities	-	-	500	-	417	417	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	500	-	417	417	-	-	-
Total: uThungulu Municipalities	-	-	-	-	417	417	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	-	-	-	-	417	417	-	-	-
Total: Ilembe Municipalities	-	200	-	-	417	417	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	-	200	-	-	417	417	-	-	-
Total: Sisonke Municipalities	-	200	-	-	417	417	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	-	200	-		417	417	-	-	-
Unallocated	-	-	-	4 170	-	-	-	-	-
Total	-	1 000	1 000	4 170	4 170	4 170	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	1 000	1 000	-	-	-
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	-	-	-	-	1 000	1 000	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	700	-	-	300	300	-	-	-
B KZN241 Endumeni	-	-	-	-	150	150	-	-	-
B KZN242 Nqutu	-	700	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	150	150	-	-	-
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	700	-	-	1 300	1 300	-	-	-

Table 11.(ii): Transfers to municipalities - Uthukela Water

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	2 000	-	-	-	-	-	-
B KZN252 Newcastle	-	-	2 000	-	-	-	-	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	-	2 000	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	1 425	-	-	-	955	-	200
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	1 425	-	-	-	955	-	200
Total: uMgungundlovu Municipalities	-	-	2 054	-	-	-	909	-	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	-	-	2 054	-	-	-	909	-	200
Total: Uthukela Municipalities	-	-	400	-	-	-	2 400	-	200
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	400	-	-	-	2 400	-	200
Total: Umzinyathi Municipalities	-	-	1 138	-	-	-	219	950	200
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga	-	-	-	-	-	-	-	950	-
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	1 138	-	-	-	219	-	200
Total: Amajuba Municipalities	-	-	654	-	-	-	-	-	200
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	654	-	-	-	-	-	200
Total: Zululand Municipalities	-	-	637	-	1 474	1 474	-	950	200
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	-	-	637	-	1 474	1 474	-	-	200
Total: Umkhanyakude Municipalities	-	-	637	-	-	-	649	-	200
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	-	-	-	649	-	200
Total: uThungulu Municipalities	-	-	500	-	-	-	329	-	200
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	-	-	500	-	-	-	329	-	200
Total: Ilembe Municipalities	-	-	1 605	-	1 215	1 215	-	100	200
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe	-	-	-	-	-	-	-	100	-
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	1 605	-	1 215	1 215	-	-	200
Total: Sisonke Municipalities	-	-	1 750	-	1 538	1 538	-	-	200
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	1 750	-	1 538	1 538	-	-	200
Unallocated									
Total	-	-	10 800	-	4 227	4 227	5 461	2 000	2 000

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni	-	-	-	-	5 000	5 000	-	-	-
Total: Ugu Municipalities	-	-	-	-	39 697	39 697	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	-	-	39 697	39 697	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	8 127	8 127	-	-	-
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	-	-	-	-	8 127	8 127	-	-	-
Total: Uthukela Municipalities	-	-	-	-	3 540	3 540	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	-	-	3 540	3 540	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	11 907	11 907	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	-	11 907	11 907	-	-	-
Total: Amajuba Municipalities	-	-	-	-	3 112	3 112	-	-	-
B KZN252 Newcastle					1 134	1 134			
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	1 978	1 978	-	-	-
Total: Zululand Municipalities	-	-	-	-	3 670	3 670	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	-	3 670	3 670	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	1 792	1 792	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	-	1 792	1 792	-	-	-
Total: uThungulu Municipalities	-	-	-	-	361	361	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	-	-	-	-	361	361	-	-	-
Total: Ilembe Municipalities	-	-	30 500	-	20 231	20 231	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	30 500	-	20 231	20 231	-	-	-
Total: Sisonke Municipalities	-	-	-	-	3 563	3 563	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	-	-	3 563	3 563	-	-	-
Unallocated									
Total	-	-	30 500	-	101 000	101 000	-	-	-

Table 11.(v): Transfers to municipalities - Small Town Rehabilitation Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	11 500	-	8 852	8 852	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu	-	-	11 500	-	3 500	3 500	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	5 352	5 352	-	-	-
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	8 830	-	10 300	10 300	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond	-	-	8 830	-	10 300	10 300	-	-	-
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	14 100	-	15 001	15 001	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	14 100	-	9 401	9 401	-	-	-
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba	-	-	-	-	5 600	5 600	-	-	-
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	1 250	-	9 970	-	11 706	11 706	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu	-	-	-	-	9 000	9 000	-	-	-
B KZN244 Msinga	1 250	-	9 970	-	2 706	2 706	-	-	-
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	2 550	2 550	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni	-	-	-	-	2 550	2 550	-	-	-
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	-	29 160	29 160	-	-	-
B KZN271 Umhlabuyalingana	1 500	-	-	-	6 500	6 500	-	-	-
B KZN272 Jozini	1 250	-	600	-	6 300	6 300	-	-	-
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa	-	-	-	-	7 000	7 000	-	-	-
B KZN275 Mtubatuba	-	-	-	-	9 360	9 360	-	-	-
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	4 500	-	6 800	6 800	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla	-	-	4 500	-	6 800	6 800	-	-	-
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	1 250	-	-	-	2 400	2 400	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe	1 250	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	1 700	1 700	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	700	700	-	-	-
Total: Sisonke Municipalities	2 000	-	5 500	-	6 000	6 000	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe	-	-	5 500	-	6 000	6 000	-	-	-
B KZN435 Umzimkulu	2 000	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality									
Unallocated									
Total	7 250	-	55 000	-	92 769	92 769	-	-	-

Table 11.(vi): Transfers to municipalities - Operational support for *Thusong* Service Centres

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	1 000	500	-
B KZN211 Vulamehlo	-	-	-	-	-	-	500	-	-
B KZN212 Umdoni	-	-	-	-	-	-	500	-	-
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	500	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	148	148	-	-	1 000
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle	-	-	-	-	-	-	-	-	500
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond	-	-	-	-	148	148	-	-	500
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	500	500	500
B KZN232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	500	-
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba	-	-	-	-	-	-	500	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	500
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	1 500	-	-
B KZN241 Endumeni									
B KZN242 Nqutu	-	-	-	-	-	-	500	-	-
B KZN244 Msinga	-	-	-	-	-	-	500	-	-
B KZN245 Umvoti	-	-	-	-	-	-	500	-	-
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	-	-	-	-	-	-	-	500	500
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi	-	-	-	-	-	-	-	500	-
B KZN265 Nongoma									
B KZN266 Ulundi	-	-	-	-	-	-	-	-	500
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	-	-	-	-	-	-	500	500	500
B KZN281 Umfolozi									
B KZN282 uMhlathuze	-	-	-	-	-	-	-	500	-
B KZN283 Ntambanana	-	-	-	-	-	-	500	-	-
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla	-	-	-	-	-	-	-	-	500
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	500	-	500
B KZN291 Mandeni									
B KZN292 KwaDukuza	-	-	-	-	-	-	500	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	500
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	500	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu	-	-	-	-	-	-	-	500	-
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	-	-	-	148	148	4 000	3 000	3 000

Table 11.(vii): Transfers to municipalities - Construction of *Thusong* Service Centres

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	9 000	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	-	-	-	-	-	-	-	9 000	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	3 500	-	9 000
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi	-	-	-	-	-	-	3 500	-	-
B KZN265 Nongoma									
B KZN266 Ulundi	-	-	-	-	-	-	-	-	9 000
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	-	-	-	-	-	3 500	9 000	9 000

Table 11.(viii): Transfers to municipalities - Urban Development Framework

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	3 758	3 758	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze	-	-	-	-	3 758	3 758	-	-	-
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	-	-	-	3 758	3 758	-	-	-

Table 11.(ix): Transfers to municipalities - Development Administration Town Formalisation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	800	800	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	800	800	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	-	-	-	800	800	-	-	-

Table 11.(x): Transfers to municipalities - Provisional Security (MPCCs)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
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	-	-	-	-	-	-	667	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba	-	-	-	-	-	-	667	-	-
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	2 001	-	-
B KZN241 Endumeni									
B KZN242 Nqutu	-	-	-	-	-	-	667	-	-
B KZN244 Msinga	-	-	-	-	-	-	667	-	-
B KZN245 Umvoti	-	-	-	-	-	-	667	-	-
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	-	-	-	-	-	-	667	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana	-	-	-	-	-	-	667	-	-
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	665	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza	-	-	-	-	-	-	665	-	-
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	-	-	-	-	-	-	4 000	-	-

Table 11.(xi): Transfers to municipalities - Government Experts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	1 450	1 450	-	-	-
B KZN211 Vulamehlo	-	-	-	-	725	725	-	-	-
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu	-	-	-	-	725	725	-	-	-
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	725	725	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	-	-	-	-	725	725	-	-	-
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	725	725	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	-	-	725	725	-	-	-
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	-	-	-	-	725	725	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser	-	-	-	-	725	725	-	-	-
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	725	725	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo	-	-	-	-	725	725	-	-	-
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 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	725	725	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe	-	-	-	-	725	725	-	-	-
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	725	725	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	-	-	725	725	-	-	-
Unallocated									
Total	-	-	-	-	5 800	5 800	-	-	-

Table 11.(xii): Transfers to municipalities - Implementation of Pound Act

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	2 000	2 000	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni	-	-	-	-	1 000	1 000	-	-	-
B KZN213 Umzumbe	-	-	-	-	1 000	1 000	-	-	-
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini	-	-	-	-	1 000	1 000	-	-	-
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba	-	-	-	-	1 000	1 000	-	-	-
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN241 Endumeni	-	-	-	-	1 000	1 000	-	-	-
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN252 Newcastle	-	-	-	-	1 000	1 000	-	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo	-	-	-	-	1 000	1 000	-	-	-
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini	-	-	-	-	1 000	1 000	-	-	-
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi	-	-	-	-	1 000	1 000	-	-	-
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	-	-	-	-	3 000	3 000	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani	-	-	-	-	1 000	1 000	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	1 000	1 000	-	-	-
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu	-	-	-	-	1 000	1 000	-	-	-
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	-	-	-	12 000	12 000	-	-	-

Table 11.(xiii): Transfers to municipalities - Municipal Local Economic Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	1 400	1 400	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni	-	-	-	-	400	400	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	1 000	1 000	-	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	900	900	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	-	-	-	-	400	400	-	-	-
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi	-	-	-	-	500	500	-	-	-
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	500	500	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	-	-	300	300	-	-	-
B KZN233 Indaka	-	-	-	-	200	200	-	-	-
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	300	300	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga	-	-	-	-	300	300	-	-	-
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	-	-	-	-	1 000	1 000	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	-	1 000	1 000	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN271 Umhlabuyalingana	-	-	-	-	1 000	1 000	-	-	-
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	-	-	-	-	400	400	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	-	400	400	-	-	-
Total: Sisonke Municipalities	-	-	-	-	900	900	-	-	-
B KZN431 Ingwe	-	-	-	-	400	400	-	-	-
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad	-	-	-	-	500	500	-	-	-
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	-	-	-	6 400	6 400	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
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 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMalazi									
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									
Total	23 711	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	4 205	2 619	2 956	1 206	-	-	-
Sale of goods and services other than capital assets	420	518	157	68	-	-	-
Other non-tax revenue	3 785	2 101	2 799	1 138	-	-	-
Transfers received	2 625	2 700	2 800	-	-	-	-
Total revenue	6 830	5 319	5 756	1 206	-	-	-
Expenses							
Current expense	5 710	7 746	5 447	3 459	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	5 677	7 696	5 403	3 432	-	-	-
Depreciation	33	50	44	27	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	5 710	7 746	5 447	3 459	-	-	-
Surplus / (Deficit)	1 120	(2 427)	309	(2 253)	-	-	-
Tax payment	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(387)	(455)	(108)	(41)	-	-	-
Adjustments for:							
Depreciation	33	50	44	26	-	-	-
Impairments	-	-	-	-	-	-	-
Interest	(420)	(505)	(152)	(67)	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	733	(2 882)	201	(2 294)	-	-	-
Changes in working capital	(667)	1 753	(537)	(1 081)	-	-	-
(Decrease) / increase in accounts payable	(63)	399	(537)	(1 081)	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
Decrease / (increase) in inventory	-	-	-	-	-	-	-
(Decrease) / increase in provisions	(604)	1 354	-	-	-	-	-
Cash flow from operating activities	66	(1 129)	(336)	(3 375)	-	-	-
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	66	(1 129)	(336)	(3 375)	-	-	-
Balance Sheet Data							
Carrying Value of Assets	77	158	101	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	4 173	3 418	3 232	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	4 250	3 576	3 333	-	-	-	-
Capital & Reserves	3 187	695	3 169	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	303	702	164	-	-	-	-
Provisions	760	2 179	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	4 250	3 576	3 333	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

