

# VOTE 11

## Co-operative Governance and Traditional Affairs

Operational budget	R 1 206 436 911
MEC remuneration	R 1 566 089
Total amount to be appropriated	R 1 208 003 000
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 a 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 2012/13 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.
  - 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.
- 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.
  - 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 Provincial 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 encapsulate 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 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 (Act No. 117 of 1998)
- Municipal Systems Act (Act No. 32 of 2000)

- Traditional Leadership and Governance Framework Act (Act No. 41 of 2003)
- Municipal Finance Management Act (Act No. 56 of 2003)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- Disaster Management Act (Act No. 57 of 2002)
- KZN Traditional Leadership and Governance Act (Act No. 3 of 2005) as amended (KZN Traditional Leadership and Governance Amendment Act (Act No. 9 of 2007))
- KZN Planning and Development Act (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 (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN 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:

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

## **2. Review for the 2011/12 financial year**

Section 2 provides a review of 2011/12, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

***Co-operative governance***

The department supported all municipalities when they held their first council meetings after the 2011 local government elections. A Handbook for councillors, as well as eight modules were produced to support councillor empowerment. The modules were accredited and workshops to capacitate municipalities on pertinent issues were undertaken. Skilled professionals were deployed to build capacity of identified municipalities to enhance governance and to apply appropriate frameworks, policies and guidelines reflected in each municipality's project plan. Support given included municipal administration and human resource policies, land disposal transactions, a functional registry, etc.

***Operation clean audit***

The department assessed all municipal audit outcomes and 61 audit committees were established. The department supported 15 municipalities with the implementation of anti-corruption/fraud prevention strategies, and all municipalities were supported to submit their Annual Financial Statements timeously. Section 131 of the MFMA report (which states that "a municipality must address any issues raised by the A-G in an audit report") was produced. Municipal Property Rates registers were also updated.

***Infrastructure investment***

One of the focus areas was electricity "islands". In this regard, the focus was on areas/communities that were excluded from electricity provision. The department collaborated with Eskom and developed a

strategy to electrify these “islands” on a priority basis. This project is anticipated to reach completion by 2014. Eskom increased its network capacity in identified areas to carry the additional load.

A number of municipalities that experienced challenges in managing infrastructure projects were supported with business plans, contract management, implementation plans and the use of the Municipal Infrastructure Grant (MIG) and the Municipal Information System (MIS).

Analysis was conducted on 60 implementation plans, and priority municipalities were identified. The department conducted nine district workshops to capacitate municipalities on the new reporting process, project management, project scheduling and associated cash flow management. Additional municipalities were added to the list for support and, in total, 24 municipalities received support.

#### ***Urban and rural development***

The department continued with the rural development initiatives by bringing government services closer to the people, particularly in rural areas.

A total of 23 *Thusong* Service Centres (TSCs) are fully operational, and the department supported five municipalities with funding for security at TSCs. One Traditional Administrative Centre (TAC) was constructed, while 32 TACs were rehabilitated. Mobile services (such as health clinics, home affairs, etc.) were rendered at three Traditional Councils (TCs). Support was provided to five municipalities with the implementation of the Community Works Programme (CWP). The CWP is a national programme that was introduced by national CoGTA in 2010/11 with the aim of providing an employment safety net by offering participants in remote rural localities a minimum number of regular days of work. It is based on the recognition that policies to address unemployment and create decent work will take time to reach people living in marginalised areas with few opportunities. In 2011/12, nearly 9 400 jobs were created.

#### ***Traditional institutional management***

The final report on the position and the status of headmen/traditional leaders (*Izinduna*) of Umzimkulu was approved by Cabinet. The department enrolled 22 *Amakhosi* in a leadership programme at the University of KwaZulu-Natal (UKZN). Orientation workshops were undertaken for *ondlunkulu* district committees in all districts. *ondlunkulu* district forums were established in three districts, four co-operatives were established for the *ondlunkulu* programme and three district committees were established.

The Independent Electoral Commission (IEC) managed the local government elections on behalf of the department. Election registration sessions were held in November 2011 in preparation for the TC elections in February 2012. Training on administration and financial management was provided for 100 TC secretaries, while one capacity building workshop was held for *Amakhosi* and *Izinduna*.

#### ***Development planning***

A provincial IDP Management and Support Plan, aimed at improving the credibility of IDPs, was developed and adopted by the IDP Stakeholders Forum, which consists of all municipalities. The adopted plan was then disseminated to all municipalities. Departments, such as Provincial Treasury, Human Settlements, Economic Development and Tourism, Agriculture, Environmental Affairs and Rural Development, CoGTA and Rural Development and Land Reform, were involved in the IDP processes through draft IDP reviews, which were held at the beginning of 2011.

#### ***Shared services***

The department provides municipalities with the necessary capacity to implement the 2008 KZN Planning and Development Act (PDA), which includes the development, subdivision and consolidation of land. The 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. Support was provided to six municipalities to produce legally compliant Spatial Development Frameworks (SDFs) and seven municipalities were supported by the Development Administration Municipal Support Programme (which builds the development planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and performance management through the establishment of District-wide Development Planning Shared Services (DPSS)).

### ***Disaster management***

A provincial Disaster Management Framework was developed, implemented and reviewed, and 11 district Disaster Management Centres (DMCs) were supported for effective functionality. Three municipalities were supported regarding the Disaster Management Volunteer Programme. Pamphlets on seasonal disasters were developed and were distributed to community members prioritising their vulnerabilities. The provincial DMC, together with the Department of Education, conducted awareness campaigns. In this instance, Education issued a list of schools more vulnerable to disasters, and campaigns were held in those schools with the intention to increase awareness.

Benchmarking exercises with other provinces and international organisations was pursued and the Provincial Disaster Management Committee (PDMC) ensured that the function of disaster management was optimally performed in the province. The volunteer recruitment programme was rolled out and a database of potential helpers was identified in districts. In this way, readily available personnel were able to provide immediate response.

## **3. Outlook for the 2012/13 financial year**

Section 3 looks at the key focus areas of 2012/13, 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***

With the local government elections having taken place and new councillors elected, the focus in 2012/13 will be to ensure that the newly elected councillors are well equipped to play their oversight role. The department anticipates a number of changes in the municipal administration leadership as a result of the municipalities changing political leadership. Efforts will be geared toward ensuring the provision of support to ensure service delivery and the ability of the municipalities to deliver on their mandate.

### ***Operation clean audit***

The department will continue with the implementation of Operation Clean Audit by reviewing the provincial plan of action, establishing political oversight and technical steering committees, providing technical hands-on support to municipalities in developing individual audit response plans to address issues raised by the A-G and provide programmatic support to address common audit short comings such as debt and asset management.

The focus will be to support the functionality of district structures created to enhance inter-governmental relationships, particularly across all three spheres of government. A concerted effort was started in partnership with the Office of the Premier to ensure that planning for service delivery and infrastructure development between all three spheres of government is synergised at a provincial level. The department aims to use the gains made through the development of the PGDS to ensure that all stakeholders are brought on board and drive service delivery from the same plan.

### ***Infrastructure investment***

Since the review of national infrastructure backlog eradication targets set for each sector for 2014, the department will embark on a process of developing a comprehensive infrastructure plan, incorporating the sector and spatial plans. This will assist to not only plan for the basic service delivery needs of households, but also to plan for the economic development needs in order to attract more investments in the province. With the current MIG and Integrated National Electrification Programme funding levels, achievement of the water, sanitation and electricity targets is at risk. The risks of not achieving these targets were 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. 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 implementation of the MIG for infrastructure development is also assessed in order to ensure that the fund is applied in an efficient and effective manner. It is envisaged that the fund will be applied to target macro infrastructure projects that will unlock potential for micro projects to ensure economies of scale.

***Urban and rural development***

The focus will be on small town regeneration that aims to strengthen the social and economic links between rural areas and small towns/urban centres by uplifting the image and infrastructure in identified small rural towns and nodes to attract and enhance existing new economic opportunities.

Other objectives of the department are to invest in activities such as corridor development that create jobs, increase the income spent locally, increase income invested in the town centres, increase broad based taxes and levies, promote effective and efficient governance, reduce poverty and improve utility services. The department will also focus on big urban centres in an attempt to promote economic growth through urban renewal and regeneration to address rural-urban migration trends.

The department will create further partnerships with businesses and private enterprises in the generation of economic opportunities and will also provide continued support to municipalities with the packaging and funding of Local Economic Development (LED) related projects.

The current trend reflects that the number of people moving into urban areas is on the increase. The economic survival of towns is dependent on the establishment of co-operative partnerships to promote the establishment of public and economic infrastructure within the urban environment. The department needs to support municipalities in the development of structured and sustainable urban development frameworks.

The department will further implement the CWP in identified municipalities. It is envisaged that, with more financial resources provided, this programme will be extended to more municipalities in 2012/13.

***Traditional institutional management***

With the elections of traditional institutions concluding during 2011, the department will focus on empowering the newly elected members of the respective local houses and councils to ensure that service delivery and the ability of the traditional institutions to deliver on their mandate is not compromised. The key aspect in this regard is to empower members and staff of these institutions in areas of leadership, administration, financial management and good governance.

The department will aim to promote the formation of formal and synergistic partnerships between the traditional institution and local government. The synergistic partnership programme provides a platform for both the institution of traditional leadership and the municipalities to engage on issues of service delivery and rural development on a broader scale. Having developed the protocol policy framework is a noticeable level of improvement in communication between the two structures, which depicts itself through the development and service delivery initiatives in traditional communities. This is envisaged to happen through the formalisation of protocol agreements between local houses and district municipalities by way of a memorandum of understanding. In addition, the statutory provisions contained in Section 81 of the Municipal Structures Act (MSA) will be implemented to enable traditional leaders to formally participate in municipal council proceedings. Although there are challenges, the department will focus on formalising and strengthening these roles and accountabilities.

Social and economic infrastructure is vital in ensuring that government services are brought closer to communities at grassroots level, especially those communities situated in rural localities. The population and geographical demographics of KZN has seen an increased demand for functional TSCs and TACs resulting in project delivery backlogs. The current status quo analysis further highlights the magnitude of the task in terms of the number of projects to be implemented. The department will aim to create more efficient paths including the securing of funds and project management aspects, to deliver these centres to communities that need them. A further and serious aspect to be resolved in 2012/13 is that of current and future maintenance of these state assets.

***Shared services***

In order to support municipalities and stakeholders and to share best practices, the concept of shared services will be further pursued in respect of the following:

- To support municipalities in respect of the exercise of their legislative authority and with general municipal legal matters, the department, in conjunction with KWANALOGA, will establish a shared

legal service in the form of a Municipal Legal Forum. This shared service will support councils in undertaking their legislative competence.

- Shared services for infrastructure development will be put into practice.
- Strengthen the development planning capacity through training and support. In this regard planners will be assisted with practical training in order to gain professional registration with the South African Council for Planners (SACPLAN). The second improvement measure will be the building of municipal institutional capacity.

### **Disaster management**

Disaster mitigation and contingency plans to support municipalities to deal with the effects of climate change will be a focus in 2012. This will include participation in climate change forums and implementing outcomes thereof. Awareness campaigns and interventions will be concentrated in flooding areas, as well as general measures on evacuation and resettlement. Provincial disaster management will actively engage the Department of Human Settlements, as well as municipalities on the reconstruction of damaged houses, as and when incidents occur.

Further, the PDMC will continue supporting organs of state to update their disaster management plans in order to inform the Provincial Disaster Management Plan, in terms of the requirements of the Disaster Management Act.

Awareness campaigns will also be rolled out to targeted communities that are prone and vulnerable to disasters, as part of the risk management plans. The PDMC has also partnered with other private sector stakeholders, such as BHP Billiton to source funding to implement mitigation techniques to limit the damage caused by the disasters, particularly to reduce mortalities, through community awareness programmes and provision of infrastructure such as lightning conductors, as well as making financial and social contributions toward sustainable human settlements in disaster prone areas within the province.

## **4. Receipts and financing**

### **4.1 Summary of receipts**

Table 11.1 below indicates the sources of funding for Vote 11 for the period 2008/09 to 2014/15. 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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Provincial allocation	1 027 816	1 092 420	1 061 903	1 138 289	1 140 995	1 140 995	1 208 003	1 262 467	1 337 973
<b>Total receipts</b>	<b>1 027 816</b>	<b>1 092 420</b>	<b>1 061 903</b>	<b>1 138 289</b>	<b>1 140 995</b>	<b>1 140 995</b>	<b>1 208 003</b>	<b>1 262 467</b>	<b>1 337 973</b>
<b>Total payments</b>	<b>1 020 672</b>	<b>1 023 420</b>	<b>1 014 392</b>	<b>1 138 289</b>	<b>1 155 995</b>	<b>1 155 995</b>	<b>1 208 003</b>	<b>1 262 467</b>	<b>1 337 973</b>
Surplus/(Deficit) before financing	7 144	69 000	47 511	-	(15 000)	(15 000)	-	-	-
Financing									
of which									
Provincial roll-overs	10 000	-	-	-	2 000	2 000	-	-	-
Provincial cash resources	-	1 498	-	-	13 000	13 000	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>17 144</b>	<b>70 498</b>	<b>47 511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.1 shows steady growth of the department's budget over the period under review.

The 2008/09 provincial roll-over relates to funds that were committed in 2007/08 for the Eskom electrification project at Umkhanyakude, which was not completed before year-end. The under-spending in 2008/09 was mainly due to various infrastructure projects and current commitments not paid before year-end. These projects include:

- Massification of essential basic services that was not spent, as the department was still in the process of concluding agreements with the recipient institutions for the delivery of such services.

- The backpay for *Amakhosi* and funding to cover costs intended for their pension and medical aid benefits, which were delayed by a deduction code on PERSAL that the department could not create.
- The payment of subsistence and travelling allowances to members of TCs, which were backdated to September 2008. The department created the required code and the Human Resource Management component started processing the payments but could not complete before year-end.
- The department's contribution for the Inter-Provincial Games, as the claims for reimbursements from other provinces were received too late to effect all payments before year-end.

In 2009/10, the department was allocated R1.498 million against provincial cash resources as follows:

- Funds of R3 million were shifted to the department from Vote 1: Office of the Premier for the 2010 Infrastructure Development Programme (R1 million), Disaster Management Programme (R500 000) and the unveiling of the 2010 stadia (R1.500 million).
- This was offset by R1.502 million shifted from the department to Vote 14: Public Works to provide for the joint Public Works and Human Settlements ministry, following the reconfiguration of the provincial departments after the April 2009 general elections.

The 2009/10 budget was under-spent by R70.498 million at year-end. This under-expenditure can be ascribed to both cost-cutting, as well as transfer payments of R15 million relating to the Massification Programme, which were not made to municipalities before year-end due to business plans that were not timeously concluded by the municipalities.

The department under-spent by R47.511 million in 2010/11, of which R37.787 million relates to the non-completion of six Multi-Purpose Community Centres (MPCCs), at a cost of R7.500 million each, which were not finalised before year-end.

In the 2011/12 Adjusted Appropriation, the department received a roll-over of R2 million from 2010/11 for project management fees for its co-ordination function to ensure that the disaster management funds were correctly utilised by implementing departments to address the disasters that occurred in 2010/11. In addition, an amount R10 million was allocated in respect of the TC elections to be held in February 2012, and R3 million to put water, sanitation and electricity infrastructure in place at voting stations.

As at the end of December 2011, the department was projecting to fully spend its 2011/12 allocation. The department's budget is showing an increasing trend over the 2012/13 MTEF.

## 4.2 Departmental receipts collection

Table 11.2 below reflects departmental receipts for the period 2008/09 to 2014/15. 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 012	927	1 089	883	883	1 266	1 353	1 414	1 492
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	931	1 089	389	600	600	22	30	45	55
Sale of capital assets	-	2 498	2 229	-	-	-	620	641	669
Transactions in financial assets and liabilities	8 927	976	1 915	600	600	410	700	738	779
<b>Total</b>	<b>10 870</b>	<b>5 490</b>	<b>5 622</b>	<b>2 083</b>	<b>2 083</b>	<b>1 698</b>	<b>2 703</b>	<b>2 838</b>	<b>2 995</b>

The revenue collection fluctuates over the seven-year period under review. The decrease in 2009/10 against *Sale of goods and services other than capital assets* is due to lower than anticipated commission on insurance. This resulted in conservative budgeting in the 2011/12 Main and Adjusted Appropriation.



The high 2011/12 Revised Estimate can be attributed to housing rent recoveries, parking fees and commission on insurance, as collections from staff were higher than originally projected. The increase over the MTEF is based on historical trends, as well as inflationary increments.

The collection against *Interest, dividends and rent on land* fluctuates over the period. 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 2010/11 is in respect of the discontinuation of the PPDC and the corresponding decrease in interest received. The low amount in the 2011/12 Revised Estimate is mainly due to a decrease in interest on contractual bursary debts (due to a decrease in the number of staff owing bursary debts). The low projections over the MTEF are based on the actual revenue collection in the 2011/12 Revised Estimate.

The collection against *Sale of capital assets* in 2009/10 and 2010/11 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. There is no budget and collection in 2011/12 as the department did not anticipate the auctioning of vehicles in this period. The projections over the 2012/13 MTEF are based on the anticipated sale of vehicles.

*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 year. The fluctuation is mainly due to the uncertainty of collection against this category.

### 4.3 Donor funding

Tables 11.3 and 11.4 reflect donor funding received by the department for the period 2008/09 to 2014/15.

**Table 11.3: Details of donor funding**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Donor funding</b>	13 700	8 679	2 043	-	570	570	-	-	-
Development Bank of SA	13 700	8 679	2 043	-	570	570	-	-	-
<b>Total</b>	13 700	8 679	2 043	-	570	570	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Donor funding</b>	13 700	8 679	1 473	-	570	570	-	-	-
Development Bank of SA	13 700	8 679	1 473	-	570	570	-	-	-
<b>Total</b>	13 700	8 679	1 473	-	570	570	-	-	-

The department received funding from the Development Bank of South Africa (DBSA) which was provided from 2008/09 to 2010/11, aimed at building municipal capacity. The funding relates to financial assistance for the implementation of the Municipal Property Rate Act (MPRA), public participation of ward committees, and for a contractor to manage the DBSA projects for the department, after which the department budgeted for departmental officials to continue with these duties.

There was no allocation in the 2011/12 Main Appropriation and the department does not anticipate receiving donor funding over the 2012/13 MTEF period, as it has achieved the donor funding intended outputs of the implementation of the MPRA, and the public participation ward committees.

The amount reflected in the 2011/12 Adjusted Appropriation is a roll-over from 2010/11 relating to the unspent DBSA funds in 2010/11.

## 5. Payment summary

Section 5 reflects payments and budgeted estimates in terms of programmes and economic classification. Further details are given 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 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of the 2012/13 MTEF, as well as an annual 1.5 per cent pay progression.
- The cost-cutting measures as reissued by Provincial Treasury in 2012/13 will be adhered to over the 2012/13 MTEF.
- CPI projections were considered when inflation related items were calculated.
- Provision has been made for the filling of vacant posts. Three employment agencies have been appointed to accelerate the recruitment and selection processes. The filling of vacant posts will take place over the 2012/13 MTEF.

### 5.2 Additional allocations for the 2010/11 to 2012/13 MTEF

Table 11.5 below shows additional funding received by the department over the three MTEF periods: 2010/11, 2011/12 and 2012/13. 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.

The carry-through allocations for the 2010/11 and 2011/12 MTEF periods (i.e. for the financial year 2014/15) are based on the incremental percentage used in the 2012/13 MTEF.

**Table 11.5: Summary of additional provincial allocations for 2010/11 to 2012/13 MTEF**

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15
<b>2010/11 MTEF period</b>	<b>(149 677)</b>	<b>(156 505)</b>	<b>(163 762)</b>	<b>(172 769)</b>	<b>(183 135)</b>
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement	8 983	10 037	11 107	11 718	12 421
Discontinuation of 2010 funding	(157 461)	(165 334)	(173 601)	(183 149)	(194 138)
Portion of Ministry funding to Vote 14	(1 361)	(1 378)	(1 447)	(1 527)	(1 618)
Policy on Incapacity Leave and Ill Health Retirement (PILIR)	162	170	179	189	200
<b>2011/12 MTEF period</b>		<b>8 544</b>	<b>3 246</b>	<b>1 138</b>	<b>1 206</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement		9 143	4 015	2 103	2 229
National Cabinet decision to cut provinces by 0.3%		(599)	(769)	(965)	(1 023)
<b>2012/13 MTEF period</b>			<b>17 956</b>	<b>9 254</b>	<b>9 567</b>
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement			5 956	6 254	6 567
Disaster Management			12 000	3 000	3 000
<b>Total</b>	<b>(149 677)</b>	<b>(147 961)</b>	<b>(142 560)</b>	<b>(162 377)</b>	<b>(172 362)</b>

Table 11.5 above shows that the department's allocation was significantly reduced 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 allocated for the carry-through effect of the 2009 wage agreement. In addition, 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 PILIR.

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 over the entire period.

The 2012/13 MTEF reflects the carry-through effect of the 2011 wage agreement. Additional funding was also allocated for the establishment of a fully functional and operational PDMC in terms of Section 29 of the Disaster Management Act, 2002.

### 5.3 Summary by programme and economic classification

The budget and programme structure of the department was amended to align it with the revised uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector, as approved by National Treasury in 2011, and as illustrated in Table 11.6 below.

The structure was reduced from six to four programmes, and detailed information on each programme change is provided in the section pertaining to the programme. It is noted that, as far as possible, the department attempted to restate prior years' figures, but this was not possible in some instances. As a result, it is difficult to explain trends from 2008/09 to 2011/12, particularly at programme and sub-programme levels.

The four programmes, in line with the revised budget and programme structure for the sector are Administration, Local Governance, Development and Planning and Traditional Institutional Management.

**Table 11.6: Reconciliation of structural changes to Vote 11: Co-operative Governance and Traditional Affairs**

2011/12 structure		2012/13 structure	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Corporate Services	1. Administration	1.1 Office of the MEC 1.2 Corporate Services
2. Local Governance	2.1 Municipal Administration 2.2 Municipal Finance 2.3 Public Participation 2.4 Disaster Management 2.5 Municipal Infrastructure	2. Local Governance	2.1 Municipal Administration 2.2 Municipal Finance 2.3 Public Participation 2.4 Capacity Development 2.5 Municipal Performance Monitoring, Reporting & Evaluation
3. Development and Planning	3.1 Spatial Planning 3.2 Development Administration 3.3 Municipal Strategic Management 3.4 Municipal Performance Management 3.5 Provincial Planning and Development Commission 3.6 Special Projects	3. Development and Planning	3.1 Spatial Planning 3.2 Land Use Management 3.3 Local Economic Development (LED) 3.4 Municipal Infrastructure 3.5 Disaster Management 3.6 IDP Co-ordination 3.7 Provincial Planning & Development Commission (PPDC)
4. Traditional Institutional Management	4.1 Traditional Institutional Administration 4.2 Traditional Resource Administration 4.3 Traditional Land Administration	4. Traditional Institutional Management	4.1 Traditional Institutional Administration 4.2 Traditional Resource Administration 4.3 Rural Development Facilitation 4.4 Traditional Land Administration
5. Urban and Rural Development	5.1 Public Participation - CDWs 5.2 Rural Connectivity 5.3 Rural Development 5.4 Synergistic Partnerships 5.5 Urban Development		
6. System and Institutional Development	6.1 Capacity Building 6.2 Monitoring and Evaluation 6.3 Institutional Transformation & External Communications 6.4 Development Information Services		

Tables 11.7 and 11.8 provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

**Table 11.7: Summary of payments and estimates by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	173 849	175 765	182 707	211 688	255 781	255 781	229 729	244 453	262 854
2. Local Governance	176 326	172 691	183 568	198 045	185 977	186 581	177 112	201 124	220 601
3. Development and Planning	460 951	469 526	469 076	492 347	436 790	436 186	552 098	571 095	591 194
4. Traditional Institutional Management	209 546	205 438	179 041	236 209	277 447	277 447	249 064	245 795	263 324
<b>Total</b>	<b>1 020 672</b>	<b>1 023 420</b>	<b>1 014 392</b>	<b>1 138 289</b>	<b>1 155 995</b>	<b>1 155 995</b>	<b>1 208 003</b>	<b>1 262 467</b>	<b>1 337 973</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 566 089

**Table 11.8: Summary of payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>602 459</b>	<b>558 780</b>	<b>586 678</b>	<b>1 102 238</b>	<b>853 250</b>	<b>852 776</b>	<b>1 152 655</b>	<b>1 217 052</b>	<b>1 285 572</b>
Compensation of employees	231 651	263 517	293 722	406 299	355 734	356 181	449 340	492 585	541 619
Goods and services	370 808	295 263	292 956	695 939	497 516	496 595	703 315	724 467	743 953
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>399 049</b>	<b>445 213</b>	<b>398 590</b>	<b>18 566</b>	<b>246 937</b>	<b>246 938</b>	<b>17 480</b>	<b>14 707</b>	<b>25 770</b>
Provinces and municipalities	369 987	438 911	394 926	16 961	240 693	240 693	15 140	12 845	23 760
Departmental agencies and accounts	23 700	2 800	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 362	3 502	3 664	1 605	6 244	6 245	2 340	1 862	2 010
<b>Payments for capital assets</b>	<b>16 181</b>	<b>18 134</b>	<b>28 259</b>	<b>17 485</b>	<b>55 808</b>	<b>56 281</b>	<b>37 868</b>	<b>30 708</b>	<b>26 631</b>
Buildings and other fixed structures	-	7 980	23 788	6 000	28 150	28 150	26 948	20 250	20 750
Machinery and equipment	16 181	10 138	4 461	11 485	27 658	28 131	10 920	10 458	5 881
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	16	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 983</b>	<b>1 293</b>	<b>865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 020 672</b>	<b>1 023 420</b>	<b>1 014 392</b>	<b>1 138 289</b>	<b>1 155 995</b>	<b>1 155 995</b>	<b>1 208 003</b>	<b>1 262 467</b>	<b>1 337 973</b>

Programme 1: Administration reflects a steady increase from 2008/09 to 2010/11. The increase in the 2011/12 Adjusted Appropriation can be attributed to funds moved from Programmes 2 and 3 to cater for the additional liability claims by the Government Employee Pension Fund (GEPPF) for officials retiring prior to the pensionable age (both early retirement and voluntary severance package), as well as communication and consultation initiatives for departmental projects, such as the installation of *Amakhosi*, the LED summit, etc. The increase over the MTEF in comparison to the 2011/12 Main Appropriation is mainly to cater for the filling of vacant posts.

The decrease in 2009/10 against Programme 2: Local Governance was due to payments that could not be made before year-end, as a result of invoices not received on time and incomplete business plans for various projects such as the Massification Programme. The decrease in the 2011/12 Adjusted Appropriation can be attributed to slow recruitment and filling of the departmental staff post structure. The decrease in 2012/13 is due to the decrease of the grant to Umzimkulu for the provision of basic services, as most of the set targets have been achieved.

The decrease in the 2011/12 Adjusted Appropriation against Programme 3: Development and Planning is due to the slower than anticipated filling of vacant posts, as well as the reprioritisation of funding for the Corridor Development and Small Town Rehabilitation Programmes to Programme 4 for the installation of TCs and the induction of new TC and Local House members, among others. The increase over the 2012/13 MTEF is in respect of the planned filling of vacant posts, the increase in Corridor Development funding and the establishment of the PDMC.

Programme 4: Traditional Institutional Management substantially decreased in 2010/11 due to cost-cutting on spending items such as administration fees, venues and facilities, etc., as well as placing excess R293 staff under Programme 1. The increase in the 2011/12 Adjusted Appropriation is mainly due to funds reprioritised from Programme 3 in respect of the salary adjustment of *Amakhosi*, the induction of new TC and local house members, etc. The 2012/13 MTEF caters for the filling of vacant posts in line with the department's establishment, the reconstitution of TCs and the increase in infrastructure support (including the construction of *Imizi Yesizwe* (houses for *Amakhosi*)).

The substantial increase against *Compensation of employees* in the 2011/12 Main Appropriation is due to the planned implementation of the full staff establishment, as well as the implementation of the OSD for technicians such as land surveyors, engineers and legal staff. The filling of vacant posts did not transpire as planned, hence the decrease in the 2011/12 Adjusted Appropriation. This resulted from an internal moratorium on the filling of posts due to the department's continual restructuring. The department has completed the restructuring and is anticipating to fill vacant posts over the MTEF, hence the increase in funding. The department appointed recruitment agencies to assist with filling these vacant posts and

accelerate the recruitment process. The increase can also be ascribed to implementation of the third phase (which is the last phase) of the OSD in 2011/12, with carry-through costs over the MTEF.

The decrease in *Goods and services* in 2009/10 and 2010/11 relates mainly to cost-cutting, as well as delays in road shows relating to voter registration. The department usually budgets for projects such as the Massification Programme, Corridor Development, Umzimkulu, Disaster Management and the Small Town Rehabilitation Programme under this category during the budget process. The department then undertakes an annual exercise which indicates the municipalities that have the necessary capacity to deliver on the particular projects themselves. Once the municipalities have been identified, the department then shifts the funds to *Transfers and subsidies to: Provinces and municipalities* in the Adjustments Estimate, as transfer payments to these municipalities. This explains the high amount in the 2011/12 Main Appropriation, as well as the increases over the MTEF period, and the decrease in the 2011/12 Adjusted Appropriation and the increase against *Transfers and subsidies to: Provinces and municipalities* over the same period. Also in the 2011/12 Adjusted Appropriation, funds were shifted in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*. This is due to an amendment of the SCOA classification for motor vehicle licences. The department has adjusted its figures for prior years.

*Transfers and subsidies to: Departmental agencies and accounts* is high in 2008/09, as it includes R21 million for the building of *Amakhosi* houses by the Department of Human Settlements. The expenditure from 2008/09 to 2009/10 relates to the operations of the PPDC, which decreased in 2009/10, as a result of the implications of implementing the PDA and the discontinuation of the PPDC in 2009/10.

*Transfers and subsidies to: Households* fluctuates over the period, due to the payment of voluntary severance packages, and staff exit costs 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. The 2010/11 amount relates to the rehabilitation of TSCs. The increase in the 2011/12 Adjusted Appropriation and over the 2012/13 MTEF includes the movement of funds from *Goods and services* to *Buildings and other fixed structures* to correct the budget, which was incorrectly classified in the 2011/12 EPRE by the department. The department paid consultants who undertake capital infrastructure projects under *Goods and services*, rather than *Buildings and other fixed structures*.

The funding against *Machinery and equipment* fluctuates due to the filling of vacant posts and the related costs of the purchase and replacement of office furniture, computer equipment and vehicles. The increase in the 2011/12 Adjusted Appropriation relates to funds moved from Programmes 2, 3 and 5 for the replacement of vehicles and computer servers. The decrease in 2014/15 can be ascribed to the decrease in funding in respect of new and replacement vehicles and this will be reviewed in future MTEFs.

Spending in 2009/10 and 2010/11 against *Software and other intangible assets* is in respect of computer software packages (system hosting servers) required. There are no allocations from 2011/12 onward, due to the renewal of the SITA contract, which now includes the upgrading of software packages.

The amounts from 2008/09 to 2010/11 against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

#### **5.4 Summary of expenditure by district municipal area**

Table 11.9 below illustrates spending within district municipal areas, excluding administrative costs. The variation of spending in each area is in line with the particular needs in the district municipal areas.

The spending is notably high against uMgungundlovu due to the bulk of the funding allocated for Corridor Development, the Massification Programme and the Small Town Rehabilitation Programme being implemented by the department at head office, which is based in this district. Also, the department has centrally allocated the bulk of its budget against uMgungundlovu over the MTEF, and will allocate this funding to the respective municipalities as and when projects are undertaken.

**Table 11.9: Summary of payments and estimates by district municipal area**

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15
eThekweni	28 711	91 898	11 801	11 542	16 466
Ugu	66 468	9 805	3 600	1 650	6 500
uMgungundlovu	283 368	444 163	619 521	657 990	694 223
Uthukela	21 183	12 943	17 582	7 170	7 341
Umzinyathi	25 930	13 780	8 150	10 995	3 000
Amajuba	7 804	951	7 146	8 900	1 500
Zululand	22 286	11 592	2 650	1 150	1 500
Umkhanyakude	53 869	21 036	5 700	4 900	1 900
uThungulu	14 336	8 947	3 200	3 840	1 200
Ilembe	61 104	16 870	2 500	2 100	8 800
Sisonke	56 016	47 283	2 200	2 900	2 500
<b>Total</b>	<b>641 075</b>	<b>679 268</b>	<b>684 050</b>	<b>713 137</b>	<b>744 930</b>

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 2011/12 onward is due to the decrease in funding to Umzimkulu, as the planned targets and objectives for support to the municipality have largely been 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 in 2010/11. The decrease in the 2011/12 Revised Estimate can be attributed to the centralisation of components such as corporate services, human resource management, finance, etc., at head office which falls within the uMgungundlovu District Municipality.

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 11.10 below summarises the infrastructure expenditure and estimates relating to the department. The department reviewed its infrastructure budget during the 2011/12 Adjustments Estimate to ensure that projects are classified correctly as *Current* or *Capital*.

It is noted that, in the 2011/12 Main Appropriation, *Capital infrastructure* does not tie back to *Buildings and other fixed structures* in Table 11.7 above, due to the department paying consultants who undertake capital infrastructure projects under *Goods and services*. This was incorrectly budgeted for by the department in the 2011/12 EPRE and has been corrected in the 2011/12 Adjusted Appropriation and going forward.

**Table 11.10: Summary of infrastructure payments and estimates**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>New and replacement assets</b>	-	7 980	7 764	14 000	9 648	9 648	12 250	13 250	14 250
<b>Existing infrastructure assets</b>	2 142	313	16 416	27 500	18 529	18 502	14 698	7 000	6 500
Upgrades and additions									
Rehabilitation, renovations and refurbishments	-	-	16 024	23 500	18 502	18 502	14 698	7 000	6 500
Maintenance and repairs	2 142	313	392	4 000	27	-	-	-	-
<b>Infrastructure transfers</b>	160 500	149 963	-	3 500	6 000	6 000	-	-	-
Current	139 500	149 963	-	-	-	-	-	-	-
Capital	21 000	-	-	3 500	6 000	6 000	-	-	-
<b>Capital infrastructure</b>	21 000	7 980	23 788	41 000	34 150	34 150	26 948	20 250	20 750
<b>Current infrastructure</b>	141 642	150 276	392	4 000	27	-	-	-	-
<b>Total</b>	<b>162 642</b>	<b>158 256</b>	<b>24 180</b>	<b>45 000</b>	<b>34 177</b>	<b>34 150</b>	<b>26 948</b>	<b>20 250</b>	<b>20 750</b>

*New and replacement assets* reflects the provision for the *Imizi Yesizwe*, the project whereby houses are built for *Amakhosi*. The provision in the 2011/12 Main Appropriation was in respect of building of more houses. However, the project was not progressing as anticipated due to delays in the procurement process and the budget was moved in the 2011/12 Adjusted Appropriation to *Infrastructure transfers: Capital* for the construction of TSCs at Abaqulusi Municipality. This resulted from the increase in demand for infrastructure by communities, as TSCs are utilised as a system to bring government services closer to the people. The projections in the 2012/13 MTEF reflect the continued provision for the housing project.

*Rehabilitation, renovations and refurbishments* reflects the refurbishing of existing TACs by contractors. The department reprioritised funds away from this category in the 2011/12 Adjusted Appropriation to other categories to offset spending pressures such as the replacement of computer servers and vehicles. The decrease over the 2012/13 MTEF is as a result of reprioritisation away from the category due to new buildings not requiring upgrading. This will be reviewed in future MTEFs.

The amounts against *Maintenance and repairs* are in respect of the maintenance of TSCs and TACs in terms of the Rural Connectivity Programme in order to provide support to the community and traditional institutions. The department reprioritised funds from this category in the 2011/12 Adjusted Appropriation due to new buildings not requiring maintenance. The department will review this in future MTEFs, based on routine maintenance requirements of these new buildings.

The expenditure against *Infrastructure transfers: Current* in 2008/09 and 2009/10 was in respect of the provision for soccer stadia for the 2010 World Cup. This infrastructure transfer ended in 2009/10, in line with the completion of the soccer stadia.

The amount against *Infrastructure transfers: Capital* in 2008/09 relates to a once-off transfer to the Department of Human Settlements for the building of houses for *Amakhosi*. The Department of Human Settlements built 17 homesteads, which will be transferred to the *Amakhosi* in 2012/13, as the project took longer than anticipated. The amount in 2011/12 is in respect of transfer payments to municipalities for the construction of TSCs. The increase in the 2011/12 Adjusted Appropriation is for the construction of TSCs at Abaqulusi. The department reprioritised funds away from this category, as it plans to undertake the construction of these centres itself over the MTEF.

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 11.11 below summarises the transfer payments to public entities.

**Table 11.11: 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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
PPDC	2 700	2 800	-	-	-	-	-	-	-
<b>Total</b>	<b>2 700</b>	<b>2 800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department only funded one public entity, namely the PPDC. The table above reflects that no funding was provided to this entity from 2010/11 onward. The allocation of funds ceased in 2009/10 due to the implementation of the PDA during the year.

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

Table 11.12 reflects a summary of transfers to other entities.

**Table 11.12: Summary of departmental transfers to other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Department of Human Settlements 4.1. Traditional Institutional Administration	21 000	-	-	-	-	-	-	-	-
<b>Total</b>		<b>21 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The amount in 2008/09 relates to a once-off transfer to the Department of Human Settlements for the building of the *Amakhosi* houses. The department initially paid Human Settlements from *Goods and services*, but was advised by the A-G to shift the amount to *Transfers and subsidies to: Departmental agencies and accounts*. A total of 17 houses were built, which will be transferred to the *Amakhosi* in 2012/13, as the project took longer than anticipated.

## 5.10 Transfers to local government

Table 11.13 details the transfers to local government, summarised according to categories A, B and C. Table 11.14 provides the departmental transfers to local government by grant name. Detailed information on the departmental transfers to local government by transfer/grant type, category and municipality is given in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

**Table 11.13: Summary of departmental transfers to local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	102 200	51 000	21 800	-	6 925	6 925	-	-	-
Category B	61 773	109 222	143 459	11 500	158 000	158 000	6 000	3 000	5 900
Category C	205 973	278 581	229 554	5 461	75 603	75 603	8 900	9 595	17 600
Unallocated/unclassified									
<b>Total</b>	<b>369 946</b>	<b>438 803</b>	<b>394 813</b>	<b>16 961</b>	<b>240 528</b>	<b>240 528</b>	<b>14 900</b>	<b>12 595</b>	<b>23 500</b>

**Table 11.14: Summary of departmental transfers to local government by grant name**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Government Experts	2.1 Mun. Admin.	-	-	5 800	-	-	-	-	-	-
Implementation of Pound Act	2.1 Mun. Admin.	-	-	12 000	-	-	-	-	-	-
Inter-governmental Relations	2.1 Mun. Admin.	1 000	1 000	4 170	-	-	-	-	-	-
Municipal Governance	2.1 Mun. Admin.	3 500	3 000	-	-	-	-	-	-	-
Provincial Interventions	2.1 Mun. Admin.	700	-	1 300	-	-	-	-	-	-
Umkhulu Support	2.1 Mun. Admin.	43 326	56 008	36 873	-	25 320	25 320	-	-	-
Uthukela Water	2.1 Mun. Admin.	-	2 000	-	-	-	-	-	-	-
Prov. Management Assistance Prog.	2.2 Mun. Finance	13 200	6 400	-	-	-	-	-	-	-
Spatial Development	3.1 Spatial Planning	4 250	-	-	-	-	-	-	-	-
Municipal Development Info. Services	3.1 Spatial Planning	6 750	-	-	-	-	-	-	-	-
Schemes Support Programme	3.1 Spatial Planning	-	-	-	-	2 250	2 250	-	-	-
Town Settlement Formalisation Support	3.2 Land Use Management	-	-	800	-	1 000	1 000	-	-	-
Development Administration	3.2 Land Use Management	3 250	-	-	-	-	-	-	-	-
IDP Support	3.3 Mun. Strat. Mgt	-	-	-	-	-	-	-	-	900
District Growth Development Summit	3.3 Mun. Strat. Mgt	-	-	-	-	-	-	4 000	-	-
Corridor Development	3.3 LED	121 950	118 132	114 068	-	96 447	96 447	-	-	-
Municipal LED	3.3 LED	-	-	6 400	-	12 080	12 080	-	-	-
Small Town Rehabilitation Programme	3.3 LED	-	55 000	92 769	-	74 220	74 220	-	-	-
Massification Programme	3.4 Mun. Infra.	-	30 500	101 000	-	-	-	-	-	-
Infra provision for soccer stadia	3.4 Mun. Infra.	139 500	149 963	-	-	-	-	-	-	-
Infrastructure support	3.4 Mun. Infra.	20 000	-	-	-	-	-	-	-	-
Disaster Management Centres	3.5 Disaster Mgt.	2 500	6 000	11 500	-	3 000	3 000	-	-	-
Community participation in IDPs	3.6 IDP Co-ordination	-	-	-	-	-	-	2 000	2 000	3 000
Development Planning Shared Services	3.6 IDP Co-ordination	-	10 800	4 227	5 461	5 461	5 461	2 000	2 000	2 100
Strategic Support	3.6 IDP Co-ordination	10 020	-	-	-	-	-	-	-	-
Community Development Projects	4.3 RDF	-	-	-	-	5 250	5 250	4 900	6 595	15 500
Urban Development Framework	4.3 RDF	-	-	3 758	-	-	-	-	-	-
Construction of TSCs	4.3 RDF	-	-	-	3 500	6 000	6 000	-	-	-
Operational support for TSCs	4.3 RDF	-	-	148	4 000	5 000	5 000	2 000	2 000	2 000
Provincial Security (MPCCs)	4.3 RDF	-	-	-	4 000	4 500	4 500	-	-	-
<b>Total</b>		<b>369 946</b>	<b>438 803</b>	<b>394 813</b>	<b>16 961</b>	<b>240 528</b>	<b>240 528</b>	<b>14 900</b>	<b>12 595</b>	<b>23 500</b>



The bulk of the transfer payments were budgeted for under *Goods and services* during the 2011/12 budget process. However, these were reclassified as *Transfers and subsidies to: Provinces and municipalities* in the 2011/12 Adjustments Estimate. In the 2012/13 MTEF, the department again budgeted for the majority of the municipal projects against *Goods and services*, with the exception of some transfers, shown in the table above. The department may again reclassify the funds in the 2012/13 Adjustments Estimate, if the annual exercise proves that municipalities have the required capacity to implement the projects themselves. 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.

The 2011/12 Revised Estimate decreases compared to the Audited Outcome in previous years, largely due to the discontinuation of soccer stadia funding in 2009/10. The high 2010/11 amount in comparison to 2011/12 can be ascribed to the number of projects approved in 2010/11 as submitted by municipalities. Hence, the fluctuation in expenditure and allocations over the seven-year period reflects funding made to different departmental projects. The 2012/13 MTEF allocations are in respect of the District Growth Development Summit, Community participation in IDPs, IDP Support, Development Planning Shared Services, Community Development Project and Operational support for TSCs.

As previously explained, during the 2011/12 Adjustments Estimate, funds were moved in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*, in line with an amendment of the SCOA classification for motor vehicle licences. These funds will not be transferred to any municipality and hence the amounts are not reflected in Table 11.14.

## 5.11 Transfers and subsidies

Table 11.15 below is a summary of transfers and subsidies expenditure and estimates at an item level for each programme of the department.

**Table 11.15: Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>1. Administration</b>	<b>1 071</b>	<b>1 978</b>	<b>2 029</b>	<b>945</b>	<b>5 526</b>	<b>5 526</b>	<b>1 446</b>	<b>1 602</b>	<b>1 660</b>
Provinces and municipalities	41	108	113	-	165	165	240	250	260
Motor vehicle licences	41	108	113	-	165	165	240	250	260
Households	1 030	1 870	1 916	945	5 361	5 361	1 206	1 352	1 400
Other (Bursaries & claims against the state)	457	1 128	1 208	945	1 623	1 623	1 102	1 200	1 200
Social benefits - Post retirement benefits	573	742	708	-	3 738	3 738	104	152	200
<b>2. Local Governance</b>	<b>63 874</b>	<b>68 904</b>	<b>60 599</b>	<b>250</b>	<b>25 748</b>	<b>25 749</b>	<b>750</b>	<b>100</b>	<b>150</b>
Provinces and municipalities	61 726	68 408	60 143	-	25 320	25 320	-	-	-
Umzimkulu Support	61 726	68 408	60 143	-	25 320	25 320	-	-	-
Households	2 148	496	456	250	428	429	750	100	150
Social benefits - Post retirement benefits	2 148	496	456	250	428	429	750	100	150
<b>3. Development and Planning</b>	<b>311 318</b>	<b>373 227</b>	<b>335 032</b>	<b>5 511</b>	<b>194 458</b>	<b>194 458</b>	<b>8 000</b>	<b>4 050</b>	<b>6 050</b>
Provinces and municipalities	308 220	370 395	334 522	5 461	194 458	194 458	8 000	4 000	6 000
Small Town Rehabilitation	305 720	204 963	96 527	5 461	74 220	74 220	-	-	-
Corridor Development	-	118 132	114 068	-	96 447	96 447	-	-	-
Massification	-	30 500	101 000	-	-	-	-	-	-
LED	-	-	6 400	-	12 080	12 080	-	-	-
Development Planning Shared Services	-	10 800	4 227	-	5 461	5 461	8 000	4 000	6 000
Disaster Management	2 500	6 000	11 500	-	3 000	3 000	-	-	-
Town Settlement Formalisation Support	-	-	800	-	1 000	1 000	-	-	-
Schemes Support Programme	-	-	-	-	2 250	2 250	-	-	-
Departmental agencies and accounts	2 700	2 800	-	-	-	-	-	-	-
Provincial Planning & Dev. Commission	2 700	2 800	-	-	-	-	-	-	-
Households	398	32	510	50	-	-	-	50	50
Social benefits - Post retirement benefits	398	32	510	50	-	-	-	50	50
<b>4. Traditional Institutional Management</b>	<b>22 786</b>	<b>1 104</b>	<b>930</b>	<b>11 860</b>	<b>21 205</b>	<b>21 205</b>	<b>7 284</b>	<b>8 955</b>	<b>17 910</b>
Provinces and municipalities	-	-	148	11 500	20 750	20 750	6 900	8 595	17 500
Operational Support for TSCs	-	-	148	4 000	5 000	5 000	2 000	2 000	2 000
Provincial Security (MPCCs)	-	-	-	4 000	4 500	4 500	-	-	-
Construction of TSCs	-	-	-	3 500	6 000	6 000	-	-	-
Community Development Project	-	-	-	-	5 250	5 250	4 900	6 595	15 500
Departmental agencies and accounts	21 000	-	-	-	-	-	-	-	-
Department of Human Settlements	21 000	-	-	-	-	-	-	-	-
Households	1 786	1 104	782	360	455	455	384	360	410
Social benefits - Post retirement benefits	1 786	1 104	782	360	455	455	384	360	410
<b>Total</b>	<b>399 049</b>	<b>445 213</b>	<b>398 590</b>	<b>18 566</b>	<b>246 937</b>	<b>246 938</b>	<b>17 480</b>	<b>14 707</b>	<b>25 770</b>

Under Programme 1, *Provinces and municipalities* relates to the payment of motor vehicle licences.

The actual expenditure against Programme 2 reflects the shifting of funds from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* in respect of support to Umzimkulu.

Expenditure from 2008/09 onward against Programme 3 represents the shifting of funds from *Goods and services* to *Provinces and municipalities*, relating to the Corridor Development and Small Town Rehabilitation Programmes. The expenditure in 2008/09 and 2009/10 also reflects spending in relation to Municipal Development Information Services to improve municipal management and the reporting of information. The allocations over the 2012/13 MTEF are in respect of the 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 in Programme 4 against *Provinces and municipalities* represents the transfer of funds for the Rural Community Development Project, Construction of TSCs, Operational Support for TSCs and Provisional Security at MPCCs.

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 *Amakhosi* houses.

The amounts against *Households* in all four programmes relate to staff exit costs, which are difficult to predict, hence the fluctuations over the period under review. Programme 1 also reflects bursaries awarded to students not employed by the department.

## 6. Programme description

The services rendered by the department are categorised under four programmes. As mentioned earlier, the department amended its budget and programme structure for the 2012/13 MTEF to comply with the revised uniform budget and programme structure for the sector, and has realigned its expenditure and budget estimates as far as possible for comparative purposes.

Details of each programme's change are explained under the section pertaining to the programme below.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

### 6.1 Programme 1: Administration

This programme is responsible for the provision of all corporate and financial support 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 11.16 and 11.17 below illustrate a summary of payments and estimates for the financial years 2008/09 to 2014/15 relating to Programme 1.

**Table 11.16: Summary of payments and estimates - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	26 704	19 527	20 545	20 095	17 621	17 621	20 933	22 556	23 969
Corporate Services	147 145	156 238	162 162	191 593	238 160	238 160	208 796	221 897	238 885
<b>Total</b>	<b>173 849</b>	<b>175 765</b>	<b>182 707</b>	<b>211 688</b>	<b>255 781</b>	<b>255 781</b>	<b>229 729</b>	<b>244 453</b>	<b>262 854</b>

Table 11.17: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>162 220</b>	<b>158 766</b>	<b>177 023</b>	<b>206 117</b>	<b>235 422</b>	<b>235 331</b>	<b>226 114</b>	<b>239 853</b>	<b>258 899</b>
Compensation of employees	53 149	68 823	77 052	111 464	91 391	91 277	122 601	137 273	154 117
Goods and services	109 071	89 943	99 971	94 653	144 031	144 054	103 513	102 580	104 782
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 071</b>	<b>1 978</b>	<b>2 029</b>	<b>945</b>	<b>5 526</b>	<b>5 526</b>	<b>1 446</b>	<b>1 602</b>	<b>1 660</b>
Provinces and municipalities	41	108	113	-	165	165	240	250	260
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 030	1 870	1 916	945	5 361	5 361	1 206	1 352	1 400
<b>Payments for capital assets</b>	<b>9 001</b>	<b>14 741</b>	<b>2 996</b>	<b>4 626</b>	<b>14 833</b>	<b>14 924</b>	<b>2 169</b>	<b>2 998</b>	<b>2 295</b>
Buildings and other fixed structures	-	7 980	-	-	-	-	-	-	-
Machinery and equipment	9 001	6 745	2 986	4 626	14 833	14 924	2 169	2 998	2 295
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	16	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 557</b>	<b>280</b>	<b>659</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>173 849</b>	<b>175 765</b>	<b>182 707</b>	<b>211 688</b>	<b>255 781</b>	<b>255 781</b>	<b>229 729</b>	<b>244 453</b>	<b>262 854</b>

The decrease in the sub-programme: Office of the MEC in 2009/10 is due to a decision taken that the funding for launches, *izimbizo* and special projects throughout the department be centralised under the sub-programme: Corporate Services. The 2011/12 Adjusted Appropriation decreased due to cost-cutting on items such as administrative fees, communication costs, advertising, etc. The increase over the MTEF is in respect of filling vacant posts and the related increase in operational costs.

The sub-programme: Corporate Services reflects an increasing trend over the period under review. The increase in the 2011/12 Adjusted Appropriation is to cater for spending pressures such as the replacement of vehicles and computer servers, and consultation initiatives for departmental projects (such as the LED summit). The increase over the 2012/13 MTEF in comparison to the 2011/12 Main Appropriation is to cater for the filling of vacant posts.

*Compensation of employees* shows a substantial increase from 2009/10 to the 2011/12 Main Appropriation, largely due to the phased-in implementation of the new staff establishment structure, as well as the annual salary increases. The decrease in the 2011/12 Adjusted Appropriation is due to a delay in the filling of vacant posts due to the internal moratorium, which resulted from the department's continual restructuring. The restructuring has been completed, and the increase over the MTEF is to cater for the anticipated filling of vacant posts.

The decrease in *Goods and services* in 2009/10 is due to cost-cutting on spending items such as administrative fees, communication costs, advertising, etc. The increase from 2010/11 onward is largely due to support services that were outsourced by the department, such as the use of recruitment agencies to accelerate the recruitment and selection processes. The increase in the 2011/12 Adjusted Appropriation is to cater for the recruitment and selection processes, property payments, etc. The increase over the MTEF in comparison to the 2011/12 Main Appropriation relates to costs associated with the filling of vacant posts and recruitment agencies, as well as inflationary increases.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences.

*Transfers and subsidies to: Households* in 2009/10 is in respect of the increase in the awarding of bursaries to students not in the employ of the department, as well as claims such as vehicle accident and damages instituted against the state. In 2010/11, the increase is a result of the approval of voluntary severance packages, as well as staff exit costs. The substantial increase in the 2011/12 Adjusted Appropriation is due to additional liability claims raised by the GEPF for officials retiring prior to the pensionable age. The allocations over the 2012/13 MTEF are mainly due to provision made for external bursaries for non employees.

The amount in 2009/10 against *Buildings and other fixed structures* reflects the purchase of a building to house the PDMC in the uMgungundlovu district.

Spending against *Machinery and equipment* fluctuates over the period under review. The low amount in 2010/11 is due to minimal acquisitions of furniture and computer equipment due to non-filling of vacant posts. The substantial increase in the 2011/12 Adjusted Appropriation relates to the replacement of vehicles and computer servers. The 2012/13 MTEF allocations are to cater for additional motor vehicles.

The amounts from 2008/09 to 2010/11 against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

## 6.2 Programme 2: Local Governance

The purpose of this programme is to implement an institutional, administrative, financial and public participation framework.

This programme has been amended for the 2012/13 MTEF to conform to the revised uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector. As a result, the department has realigned its expenditure and estimates for comparative purposes. The programme consists of five sub-programmes in line with the sector specific budget format, namely: Municipal Administration, Municipal Finance, Public Participation, Capacity Development and Municipal Performance Monitoring, Reporting and Evaluation.

It should be noted that the sub-programmes: Disaster Management and Municipal Infrastructure have been moved to Programme 3 and are replaced with the sub-programmes: Capacity Development and Municipal Performance Monitoring, Reporting and Evaluation. Tables 11.18 and 11.19 below illustrate a summary of payments and estimates for 2008/09 to 2014/15 relating to Programme 2.

**Table 11.18: Summary of payments and estimates - Programme 2: Local Governance**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Municipal Administration	72 953	79 780	80 862	71 227	61 961	61 961	37 235	34 283	38 801
Municipal Finance	37 018	21 226	24 395	25 938	23 177	23 177	31 407	50 742	61 710
Public Participation	58 103	64 734	72 794	88 066	94 098	94 098	93 918	96 983	98 372
Capacity Development	2 284	774	618	5 104	683	1 287	3 250	6 836	8 663
Municipal Performance Monitoring, Reporting & Evaluation	5 968	6 177	4 899	7 710	6 058	6 058	11 302	12 280	13 055
<b>Total</b>	<b>176 326</b>	<b>172 691</b>	<b>183 568</b>	<b>198 045</b>	<b>185 977</b>	<b>186 581</b>	<b>177 112</b>	<b>201 124</b>	<b>220 601</b>

**Table 11.19: 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>111 171</b>	<b>102 862</b>	<b>122 583</b>	<b>196 287</b>	<b>157 046</b>	<b>157 649</b>	<b>174 956</b>	<b>199 779</b>	<b>219 675</b>
Compensation of employees	79 390	75 985	86 476	115 986	103 922	104 522	118 828	132 187	147 834
Goods and services	31 781	26 877	36 107	80 301	53 124	53 127	56 128	67 592	71 841
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>63 874</b>	<b>68 904</b>	<b>60 599</b>	<b>250</b>	<b>25 748</b>	<b>25 749</b>	<b>750</b>	<b>100</b>	<b>150</b>
Provinces and municipalities	61 726	68 408	60 143	-	25 320	25 320	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 148	496	456	250	428	429	750	100	150
<b>Payments for capital assets</b>	<b>908</b>	<b>145</b>	<b>331</b>	<b>1 508</b>	<b>3 183</b>	<b>3 183</b>	<b>1 406</b>	<b>1 245</b>	<b>776</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	908	145	331	1 508	3 183	3 183	1 406	1 245	776
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>373</b>	<b>780</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>176 326</b>	<b>172 691</b>	<b>183 568</b>	<b>198 045</b>	<b>185 977</b>	<b>186 581</b>	<b>177 112</b>	<b>201 124</b>	<b>220 601</b>

The decrease against the sub-programme: Municipal Administration in the 2011/12 Adjusted Appropriation is due to the non-filling of funded vacant posts, which resulted from the department's continual restructuring. The decrease over the MTEF can be ascribed to the decrease in funding relating to Umzimkulu, due to the incorporation of the municipality into the province being largely on target.

The sub-programme: Municipal Finance decreased in 2009/10 mainly due to delays in the filling of vacant posts, which in turn delayed the implementation of projects such as the provincial Municipal Assistance Programme (MAP). The 2010/11 increase can largely be ascribed to increased costs of water and electricity summits in municipalities. The decrease in the 2011/12 Adjusted Appropriation is related to delays in the filling of vacant posts. The increase over the 2012/13 MTEF is to cater for the anticipated filling of vacant posts, in line with the departmental recruitment plan, and associated operational expenditure, as well as the increase in the provision for projects such as Operation Clean Audit.

The sub-programme: Public Participation reflects an increasing trend over the period. The increase over the period is in respect of filling of vacant posts, as well as the annual salary increments.

The functions of the sub-programme: Capacity Development are to ensure the development and implementation of a comprehensive capacity building strategy for the department. It should be noted that this is a new sub-programme, which is in line with the revised 2012/13 budget and programme structure. The fluctuations over the seven-year period reflect the allocation of funds in terms of the department's new organisational structure.

The sub-programme: Municipal Performance Monitoring, Reporting and Evaluation relates to strategic planning support to municipalities, with a focus on development planning, capacity building and the review and development of IDPs. The decrease in 2010/11 and in the 2011/12 Adjusted Appropriation is due to vacant posts not filled as originally planned. The increase over the 2012/13 MTEF relates to the implementation of the Monitoring and Evaluation database system for municipalities.

*Compensation of employees* decreased in 2009/10 due to the non-filling of non-critical vacant posts due to the moratorium on the filling of posts. The decrease in the 2011/12 Adjusted Appropriation relates to the non-filling of vacant posts due to the department's continual restructuring. The increase over the 2012/13 MTEF is in line with the planned implementation of the full staff establishment in terms of the new organisational structure.

The high 2008/09 amount against *Goods and services* relates to a roll-over from 2007/08 for the electrification of the Umkhanyakude district municipal area. The decrease in 2009/10 and 2010/11 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, the provincial MAP, municipal governance, etc. The substantial increase in the 2011/12 Main Appropriation relates to projects such as the deployment of skilled professionals, Operation Clean Audit, etc. The decrease in the 2011/12 Adjusted Appropriation is due to funds shifted to *Transfers and subsidies to: Provinces and municipalities* in respect of LED projects. The department undertakes an annual exercise which indicates the municipalities that have the necessary capacity to deliver on the particular projects themselves. Once the municipalities have been identified, funds are then shifted to *Transfers and subsidies to: Provinces and municipalities* for transfer to these municipalities.

The fluctuation against *Transfers and subsidies to: Households* is mainly due to staff exit costs and costs associated with staff that were medically boarded. The fluctuation is a result of the difficulty in budgeting for this category due to its uncertain nature.

The fluctuation against *Machinery and equipment* from 2008/09 onward is directly linked to the filling of vacant posts and the related purchase of office and computer equipment. The increase in the 2011/12 Adjusted Appropriation is in respect of the purchase of furniture and equipment for new appointees.

The amounts from 2008/09 to 2010/11 against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

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

Table 11.20 illustrates the main service delivery measures pertaining to Programme 2: Local Governance. The performance indicator “new” in the 2011/12 Estimated performance illustrates that the indicator did not exist in 2011/12, and that it is a new indicator from 2012/13 onward.

**Table 11.20: Service delivery measures – Programme 2: Local Governance**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
<b>1. Municipal Administration</b>						
1.1 To enhance municipal governance by municipalities applying appropriate frameworks, policies and guidelines	<ul style="list-style-type: none"> <li>No. of municipal establishment processes supported</li> <li>No. of municipalities supported with the implementation of municipal turn-around strategy support plans</li> <li>No. of municipalities supported by deploying local administrative and governance experts</li> <li>No. of municipalities supported with functional decision making structures</li> <li>No. of municipalities supported to become compliant with local govt. legislation</li> <li>No. of municipalities supported with implementing municipal govt. and admin. policies, plans and frameworks (skills plans)</li> <li>No. of municipalities supported with implementing the S56 regulations</li> <li>% of municipal governance and admin. matters actioned</li> </ul>	1 36 priority 6 8 new 5 5 100%	1 36 priority 4 10 10 7 5 100%	1 36 priority 4 10 10 8 5 100%	1 36 priority 2 10 10 9 5 100%	
1.2 To improve councillor oversight in 61 municipalities	<ul style="list-style-type: none"> <li>No. of municipalities supported with functional oversight (incl. Municipal Property Assessment Corporation structures and portfolio committees)</li> <li>No. of municipalities supported with functional district IGR structures and systems</li> </ul>	8 4	10 4	10 10	10 Review IGR	
<b>2. Municipal Finance</b>						
2.1 Ensure sound financial management in all 61 municipalities in KZN	<ul style="list-style-type: none"> <li>No. of municipalities that are supported to implement the Operation Clean Audit</li> <li>No. of municipalities that are supported to submit their AFS timeously</li> <li>No. of identified municipalities supported to fully implement simplified revenue plans</li> <li>% of municipalities supported with expenditure management</li> <li>No. of reports submitted on state of municipal finances (S131 of MFMA and S80 of MPRA)</li> </ul>	20 5 - - 2	20 5 3 3 2	20 5 10 10 2	61 5 10 10 2	
2.2 To combat corruption, promote ethics and ensure accountability in all 61 municipalities in KZN by 2014	<ul style="list-style-type: none"> <li>No. of municipalities supported with the implementation of anti-corruption/fraud prevention strategies/plans</li> </ul>	15	15	15	15	
<b>3. Public Participation</b>						
3.1 To provide support to municipal governance structures to improve the participation of communities in decision-making	<ul style="list-style-type: none"> <li>No. of municipalities supported with the preparation, review and implementation of ward committee support plans as per S73(4) of Municipal Structures Act (MSA)</li> <li>No. of citizen satisfaction surveys conducted on municipal public participation processes</li> </ul>	- 2	51 10	51 10	51 10	
3.2 To provide support to municipal governance structures to ensure the collaboration and co-operation of all stakeholders including communities in planning and implementation of service delivery at local level	<ul style="list-style-type: none"> <li>No. of municipalities supported with the development, review and implementation of community participation plan as per chapter 2 and 4 of MSA</li> <li>No. of ward committees supported with the development and review of ward based plans</li> <li>No. of wards supported with the establishment and maintenance of functional war on poverty war rooms</li> </ul>	- - -	61 354 354	61 454 454	61 554 554	
3.3 To ensure that the CWP is strategically positioned to bridge the gap between govt. and communities	<ul style="list-style-type: none"> <li>No. of CWP deployment strategies developed, reviewed and implemented</li> <li>No. of CWP integration strategies developed, reviewed and implemented</li> </ul>	- -	1 1	1 1	1 1	
<b>4. Municipal Performance Monitoring, Reporting and Evaluation</b>						
4.1 Establishment and support of functional municipal organisational performance management systems	<ul style="list-style-type: none"> <li>No. of municipalities supported to develop functional project management systems</li> <li>No. of municipalities supported to develop and submit annual performance reports in terms of S46 of MSA</li> <li>No. of consolidated annual municipal performance reports prepared</li> </ul>	10 10 1	10 10 1	11 20 1	61 31 1	

### 6.3 Programme 3: Development and Planning

The purpose of this programme is to promote integrated development planning and facilitate the development of credible and simplified IDPs. This programme has been amended for the 2012/13 MTEF to conform to the revised uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector. As a result, the department realigned its expenditure and estimates for comparative purposes. Most of the names of the sub-programmes changed as reflected in Table 11.6.

This programme consists of six sub-programmes in the 2012/13 MTEF, in line with the sector specific budget format, namely: Spatial Planning, Land Use Management, Local Economic Development, Municipal Infrastructure, Disaster Management and IDP Co-ordination. The seventh sub-programme, PPDC was discontinued at the end of 2010/11. Tables 11.21 and 11.22 below illustrate a summary of payments and estimates for 2008/09 to 2014/15 relating to Programme 3.

**Table 11.21: Summary of payments and estimates - Programme 3: Development and Planning**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Spatial Planning	22 662	10 544	18 445	29 163	23 310	22 706	39 137	40 597	42 190
Land Use Management	15 627	13 623	15 740	18 773	16 853	16 853	21 580	24 982	27 517
Local Economic Development	140 206	187 956	244 860	271 841	220 382	220 382	270 603	284 581	297 202
Municipal Infrastructure	241 481	214 436	130 060	124 661	120 814	120 814	145 266	152 163	160 282
Disaster Management	20 777	22 336	47 802	29 043	39 057	39 057	51 443	47 897	39 743
IDP Co-ordination	14 043	15 032	10 756	18 866	16 374	16 374	24 069	20 875	24 260
PPDC	6 155	5 599	1 413	-	-	-	-	-	-
<b>Total</b>	<b>460 951</b>	<b>469 526</b>	<b>469 076</b>	<b>492 347</b>	<b>436 790</b>	<b>436 186</b>	<b>552 098</b>	<b>571 095</b>	<b>591 194</b>

**Table 11.22: 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>148 383</b>	<b>94 380</b>	<b>133 460</b>	<b>485 636</b>	<b>240 494</b>	<b>239 508</b>	<b>543 213</b>	<b>566 390</b>	<b>584 404</b>
Compensation of employees	26 688	30 882	36 381	68 347	48 048	48 009	76 864	86 582	93 315
Goods and services	121 695	63 498	97 079	417 289	192 446	191 499	466 349	479 808	491 089
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>311 318</b>	<b>373 227</b>	<b>335 032</b>	<b>5 511</b>	<b>194 458</b>	<b>194 458</b>	<b>8 000</b>	<b>4 050</b>	<b>6 050</b>
Provinces and municipalities	308 220	370 395	334 522	5 461	194 458	194 458	8 000	4 000	6 000
Departmental agencies and accounts	2 700	2 800	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	398	32	510	50	-	-	-	50	50
<b>Payments for capital assets</b>	<b>728</b>	<b>1 901</b>	<b>479</b>	<b>1 200</b>	<b>1 838</b>	<b>2 220</b>	<b>885</b>	<b>655</b>	<b>740</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	728	1 901	479	1 200	1 838	2 220	885	655	740
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>522</b>	<b>18</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>460 951</b>	<b>469 526</b>	<b>469 076</b>	<b>492 347</b>	<b>436 790</b>	<b>436 186</b>	<b>552 098</b>	<b>571 095</b>	<b>591 194</b>

The decrease in the sub-programme: Spatial Planning in 2009/10 relates to the centralisation of transfer payments to the sub-programme: IDP Co-ordination for the Shared Services model. The increase in 2010/11 is in respect of filling vacant posts that were budgeted for. The 2011/12 Adjusted Appropriation and Revised Estimate decrease due to the fact that the rate of filling vacant posts was slower than anticipated. The 2012/13 MTEF reflects an increase in line with plans to fill vacant posts in terms of the new organisational structure, as well as the carry-through costs of the third phase of the OSD.

The sub-programme: Land Use Management shows a decrease in 2009/10 due to cost-cutting and non-filling of vacant posts. The decrease in the 2011/12 Adjusted Appropriation is a result of delays in the filling of vacant posts. The MTEF allocations take into account the filling of vacant posts, as well as inflationary increases.

The sub-programme: Local Economic Development shows an increase from 2009/10 onward, and this relates to the increase in funding for Corridor Development to strengthen the service centres in the province, as well as the Small Town Rehabilitation Programme responsible for making small towns more attractive for investment. The decrease in the 2011/12 Adjusted Appropriation mainly relates to the reprioritisation of funds to Programme 4 for the induction of new TC and local house members. The increase over the MTEF is in respect of these projects.

The substantial decrease from 2010/11 onward against the sub-programme: Municipal Infrastructure relates to the discontinuation of the soccer stadia funding. A further decrease in the 2011/12 Adjusted Appropriation relates to the reprioritisation of funds to Programme 4 to offset spending pressures relating to the salary adjustments of *Amakhosi*, laptops for 22 *Amakhosi* enrolled in a Leadership Training Programme at the UKZN, etc. The increase over the 2012/13 MTEF can be attributed to the increase in funding for the operation and maintenance programme of existing and new municipal infrastructure such as the Massification Programme, as well as the water purification plant infrastructure project.

The high 2010/11 expenditure under the sub-programme: Disaster Management is largely due to the establishment and operation of the PDMC. The increase in the 2011/12 Adjusted Appropriation relates to the roll-over received in respect of project management fees, as well as the reprioritisation from the sub-programme: IDP Co-ordination in respect of community capacity and awareness campaigns. The allocation in 2012/13 is higher than 2013/14 and 2014/15, as it includes once-off allocation for the establishment of a fully operational PDMC.

The decrease in 2010/11 against the sub-programme: IDP Co-ordination is due to the non-filling of vacant posts. The decrease in the 2011/12 Adjusted Appropriation relates to funds reprioritised to the sub-programme: Disaster Management, as mentioned above. The increase over the MTEF can be attributed to projects such as the Community Participation in IDPs, Development Planning Shared Services and Shared Service Support that will be undertaken.

The sub-programme: PPDC was discontinued in 2010/11 with the implementation of the PDA.

The substantial increase in *Compensation of employees* in the 2011/12 Main Appropriation was to cater for the planned filling of vacant posts, which did not happen, hence the decrease in the 2011/12 Adjusted Appropriation. The 2012/13 MTEF reflects a substantial increase for the filling of vacant posts in terms of the new organisational structure, as well as the carry-through costs of the OSD for technical staff.

The high 2008/09 amount against *Goods and services* was in respect of applications to statutory bodies for the development of land, as required by the PDA, as well as the increase in funding for Corridor Development to strengthen the service centres and provide a sound base for social and economic activities in key centres throughout the province that was undertaken by the department. The increase in the 2011/12 Main Appropriation is due to the fact that the department originally budgets for projects such as the Corridor Development Programme against *Goods and services*, but shifts funds to *Transfers and subsidies to: Provinces and municipalities* in-year after an annual exercise indicates that the municipalities have the necessary capacity to deliver on the particular projects themselves. The decrease from 2009/10 to the 2011/12 Adjusted Appropriation is a result of funds shifted from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*, for the implementation of the Corridor Development and Small Town Rehabilitation Programmes. The 2012/13 MTEF allocations cater for these projects and will be shifted to *Transfers and subsidies to: Provinces and municipalities* during the Adjustments Estimate as per the department's procedure. This also explains the trend against *Transfers and subsidies to: Provinces and municipalities*.

The amounts in 2008/09 and 2009/10 against *Transfers and subsidies to: Departmental agencies and accounts* relates to the PPDC. The allocation of funds ceased in 2010/11 due to the implementation of the PDA during that year.

The fluctuation against *Transfers and subsidies to: Households* is mainly a result of staff exit costs and staff that were medically boarded. This category is difficult to budget for due to its uncertain nature.



The fluctuations against *Machinery and equipment* from 2008/09 onward are directly linked to the filling of vacant posts and the related purchase of office and computer equipment.

*Payments for financial assets* reflects the write-off of irrecoverable staff debts that occurred from 2008/09 to 2010/11.

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

Table 11.23 below illustrates the main service delivery measures pertaining to Programme 3. The performance indicator “new” in the 2011/12 Estimated performance illustrates that the indicator did not exist in 2011/12, and that it is a new indicator from 2012/13 onward.

**Table 11.23: Service delivery measures – Programme 3: Development and Planning**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
<b>1. Spatial Planning</b>						
1.1	To provide a provincial spatial development framework for improved and aligned municipal spatial development frameworks and land use management systems, so as to promote orderly development and investment confidence in 61 municipalities	<ul style="list-style-type: none"> <li>No. of municipalities supported to produce legally compliant SDFs</li> <li>No. of municipalities supported with implementing a densification framework</li> <li>No. of reports produced iro SDF compliance (incl SDF alignment with PSEDS)</li> <li>No. of municipalities supported to produce legally compliant schemes</li> <li>No. of reports produced in respect of provincial scheme compliance framework (incl implementation of LUMS)</li> </ul>	6 - 1 6 1	6 2 1 6 1	12 2 1 12 1	12 2 1 12 1
1.2	To provide spatial information management support to province, dept, municipalities and traditional institutions to improve govt. services	<ul style="list-style-type: none"> <li>No. of provincial projects supported with GIS data and mapping</li> <li>No. of development planning shared service maintained with DIS capacity</li> <li>No. of district municipalities and metros supported with the mapping of infrastructure and services backlogs</li> <li>No. of municipalities supported with a business intelligence system linked to spatial mapping</li> </ul>	new 10 new new	3 10 11 10	3 10 11 10	3 10 11 10
<b>2. Land Use Management</b>						
2.1	To implement Planning and Development Act efficiently and effectively in KZN	<ul style="list-style-type: none"> <li>No. of reports produced on the development administration benchmark</li> </ul>	1	1	1	1
2.2	To Implement and monitor effective implementation of provincial norms and standards in development planning applications and approvals	<ul style="list-style-type: none"> <li>No. of provincial norms and standards developed</li> </ul>	3	3	2	2
2.3	To build development planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and performance management through the establishment of 10 district-wide development planning shared services	<ul style="list-style-type: none"> <li>No. of municipalities supported by development admin. municipal support prog.</li> </ul>	7	10	8	8
2.4	To support governance institutions toward sustained and accelerated service delivery	<ul style="list-style-type: none"> <li>No. of municipalities supported with the formalisation of settlements</li> </ul>	6	6	6	6
<b>3. Local Economic Development</b>						
3.1	Create decent employment opportunities through municipal LED initiatives in support of Corridor Development prog.	<ul style="list-style-type: none"> <li>No. of new corridor development projects facilitated to attract private sector investments and grow the economy</li> <li>No. of corridor projects supported to successful completion in line with business plan objectives</li> <li>No. of direct employment opportunities secured through corridor projects implementation</li> <li>% counter funding mobilised on corridor development projects in the MTEF cycle budget</li> </ul>	15 10 250 30%	20 10 250 30%	20 10 250 30%	25 10 250 30%

**Table 11.23: Service delivery measures – Programme 3: Development and Planning**

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2011/12	2012/13	2013/14	2014/15	
3.2	Support municipal economic development infrastructure through Small Town Rehabilitation	<ul style="list-style-type: none"><li>No. of nodal revitalisation projects successfully packaged and implemented</li><li>No. of direct employment opportunities secured</li><li>No. of small town rehabilitation projects supported to successful completion in line with business plan objectives</li><li>No. of PSEDS tertiary nodes supported for revitalisation</li><li>No. of municipal LED projects packaged and supported</li><li>No. of provincial growth and development summits facilitated</li></ul>	10 200 10 6 11 1	10 200 10 6 11 1	10 200 10 6 11 1	10 200 10 6 11 1	
4	Municipal Infrastructure						
4.1	To manage and co-ordinate municipal infrastructure development through facilitating municipal infrastructure investment planning, infrastructure development prog implementation and appropriate operation and maintenance in 61 municipalities	<ul style="list-style-type: none"><li>No. of district municipalities supported in the development of UAP</li><li>No. of municipalities supported in developing infrastructure implementation plans (for water, sanitation, electricity and refuse)</li></ul>	1 23	3 20	1 11	1 -	
4.2	To monitor and evaluate municipal performance in respect of infrastructure development and delivery of basic services	<ul style="list-style-type: none"><li>No. of reports produced on infrastructure development and service delivery (% access and targeted no. of HH and FBS)</li><li>No. of municipalities supported on MIG implementation (incl expenditure and no. of HH reached)</li><li>No. of municipalities supported on implementation of the departmental Massification allocation</li><li>No. of municipalities supported with operational and maintenance plans</li><li>No. of municipalities supported on implementation of the departmental Massification allocation</li></ul>	1 22 13 1 13	1 22 13 2 13	1 22 13 2 13	1 22 13 2 13	
5	Disaster Management						
5.1	To co-ordinate and manage the development and effective functioning of provincial disaster management institutions	<ul style="list-style-type: none"><li>No. of provincial disaster management framework plans developed, implemented and reviewed</li><li>No. of provincial disaster management plans developed, implemented and reviewed</li><li>No. of provincial disaster management centres established, enhanced and maintained</li><li>No. of municipalities supported with the preparation and review of disaster management plans aligned to IDPs</li><li>No. of district disaster management centres supported for effective functionality</li><li>No. of awareness campaigns conducted</li><li>No. of municipalities supported in disaster management volunteer prog.</li><li>No. of provincial fire preparedness reports compiled</li><li>No. of people accredited (investigated) in terms of the Fire Brigade Services Act</li></ul>	1 1 1 11 11 4 3 1 5	1 1 1 11 11 4 3 1 10	1 1 1 11 n/a 4 - 1 10	1 1 1 11 n/a 4 - 1 10	
6	IDP Co-ordination						
6.1	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"><li>No. of provincial IDP management and support plans adopted</li><li>No. of municipal IDPs supported with capacity building initiatives</li><li>No. of sector depts supported with IDP capacity building initiatives</li><li>No. of reports produced iro IDP credibility framework</li><li>No. of district supported to maintain planning capacity building in the form of district development planning shared services</li></ul>	1 5 6 1 10	1 5 8 1 10	1 5 8 1 10	1 5 11 1 10	

## 6.4 Programme 4: Traditional Institutional Management

The purpose of this programme is to promote and facilitate viable and sustainable Traditional Institutions.

This programme has been amended for the 2012/13 MTEF to conform to the revised uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector. As a result, the department has realigned its expenditure and estimates for comparative purposes.

The programme originally consisted of three sub-programmes. However, it now consists of four sub-programmes in the 2012/13 MTEF, in line with the sector specific budget format, namely: Traditional Institutional Administration, Traditional Resource Administration, Rural Development Facilitation and Traditional Land Administration.

Tables 11.24 and 11.25 below illustrate a summary of payments and estimates for 2008/09 to 2014/15 relating to Programme 4.

**Table 11.24: Summary of payments and estimates - Programme 4: Traditional Institutional Management**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Traditional Institutional Administration	95 598	85 898	86 532	96 343	131 380	131 380	96 849	92 397	100 753
Traditional Resource Administration	47 395	43 674	45 702	48 014	67 954	67 954	76 476	81 463	82 829
Rural Development Facilitation	55 989	65 076	33 628	75 995	61 756	61 756	54 588	50 283	57 058
Traditional Land Administration	10 564	10 790	13 179	15 857	16 357	16 357	21 151	21 652	22 684
<b>Total</b>	<b>209 546</b>	<b>205 438</b>	<b>179 041</b>	<b>236 209</b>	<b>277 447</b>	<b>277 447</b>	<b>249 064</b>	<b>245 795</b>	<b>263 324</b>

**Table 11.25: 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>180 685</b>	<b>202 772</b>	<b>153 612</b>	<b>214 198</b>	<b>220 288</b>	<b>220 288</b>	<b>208 372</b>	<b>211 030</b>	<b>222 594</b>
Compensation of employees	72 424	87 827	93 813	110 502	112 373	112 373	131 047	136 543	146 353
Goods and services	108 261	114 945	59 799	103 696	107 915	107 915	77 325	74 487	76 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 786</b>	<b>1 104</b>	<b>930</b>	<b>11 860</b>	<b>21 205</b>	<b>21 205</b>	<b>7 284</b>	<b>8 955</b>	<b>17 910</b>
Provinces and municipalities	-	-	148	11 500	20 750	20 750	6 900	8 595	17 500
Departmental agencies and accounts	21 000	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 786	1 104	782	360	455	455	384	360	410
<b>Payments for capital assets</b>	<b>5 544</b>	<b>1 347</b>	<b>24 453</b>	<b>10 151</b>	<b>35 954</b>	<b>35 954</b>	<b>33 408</b>	<b>25 810</b>	<b>22 820</b>
Buildings and other fixed structures	-	-	23 788	6 000	28 150	28 150	26 948	20 250	20 750
Machinery and equipment	5 544	1 347	665	4 151	7 804	7 804	6 460	5 560	2 070
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>531</b>	<b>215</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>209 546</b>	<b>205 438</b>	<b>179 041</b>	<b>236 209</b>	<b>277 447</b>	<b>277 447</b>	<b>249 064</b>	<b>245 795</b>	<b>263 324</b>

The sub-programme: Traditional Institutional Administration shows a decrease in 2009/10 due to the non-filling of vacant posts. The slight increase from 2010/11 onward is mainly due to inflationary increases. The increase in the 2011/12 Adjusted Appropriation relates to the establishment of the Provincial Committee on Traditional Leadership Disputes and Claims Commission to deal with distortions and misrepresentation of *Ubukhosi* (kingship) in the province. The slight increase over the 2012/13 MTEF in comparison to the 2011/12 Main Appropriation is mainly due to inflationary increments.

The decrease against the sub-programme: Traditional Resource Administration in 2009/10 was due to cost-cutting. The slight increase in 2010/11 and in the 2011/12 Main Appropriation is attributed to inflationary increments for the construction of *Imizi Yesizwe* (houses for *Amakhosi*). The increase in the 2011/12 Adjusted Appropriation and over the MTEF is due to the increase in the demand for the construction *Imizi Yesizwe* and the refurbishment of TACs.

The sub-programme: Rural Development Facilitation shows a decrease in 2010/11 as a result of a number of TSCs that were completed in 2009/10. The increase in the 2011/12 Main Appropriation relates to the establishment of TSCs, as well as the filling of vacant posts. The decrease in the 2011/12 Adjusted Appropriation is mainly attributed to the movement of the *ondlunkulu* programme to the sub-programme: Traditional Resource Administration for better administration, as well as non-filling of vacant posts. The decrease over the MTEF is largely due to the completion of TSCs in 2011/12, many of which are in the close-out phase.

The sub-programme: Traditional Land Administration shows a steady increase over the seven years. The slight increase in the 2011/12 Adjusted Appropriation is in respect of laptops for 22 *Amakhosi* enrolled in a leadership training programme at UKZN and the purchase of furniture and equipment for new appointments. The increase over the 2012/13 MTEF is to cater for the planned filling of vacant posts.

*Compensation of employees* reflects a steady increase from 2008/09 onward due to the filling of posts, as well as the annual salary adjustments. The slight increase in the 2011/12 Adjusted Appropriation and over the MTEF is in respect of the salary adjustment of *Amakhosi* and the appointment of commissioners and staff for the Dispute Commission to deal with distortions and misrepresentation of *Ubukhosi*.

The decrease against *Goods and services* in 2010/11 can be attributed to the re-classification of infrastructure spending to *Buildings and other fixed structures*, as per the A-G's recommendation. The increase in the 2011/12 Adjusted Appropriation is in respect of the induction of new TCs and local house members, the provision of tools of trade for the Chair and Deputy Chair of the Provincial House and office furniture for TACs. The decrease over the MTEF relates largely to the completion of LED projects in 2011/12.

The amount in the 2011/12 Main Appropriation against *Transfers and subsidies to: Provinces and municipalities* relates to the operational support for the TSCs in the Abaqulusi Municipality for the establishment of a TSC. The increase in the 2011/12 Adjusted Appropriation is in respect of the construction of TSCs, operational support of TSCs, and provisional security at MPCCs. The support toward municipalities in 2012/13 and 2013/14 decreases, as many of the TSCs have been established. The high amount in 2014/15 is provision made for community development projects and operational support for TSCs. The allocations over the MTEF will be reviewed in future MTEFs.

The spending against *Transfers and subsidies to: Departmental agencies and accounts* in 2008/09 relates to funds transferred to the Department of Human Settlements for the building of the *Imizi Yesizwe*. As mentioned before, after a review into the delivery of houses, the department decided to cease the transfer to Human Settlements.

The fluctuations against *Transfers and subsidies to: Households* is mainly a result of staff exit costs, which are difficult to budget for due to their uncertain nature.

There was no spending against *Buildings and other fixed structures* in 2008/09 and 2009/10 due to the discontinuation of the *Imizi Yesizwe*. The project resumed in 2010/11, hence the amount reflected in that year. As explained previously, the 2011/12 Adjusted Appropriation increased as a result of the re-classification of infrastructure expenditure from *Goods and services* to *Buildings and other fixed structures*. This has been carried over to the 2012/13 MTEF.

The expenditure and budget against *Machinery and equipment* from 2008/09 onward is directly linked to the filling of vacant posts and the related purchase of office and computer equipment.

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

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

Table 11.26 below illustrates the main service delivery measures pertaining to Programme 4.

The performance indicator “new” in the 2011/12 Estimated performance illustrates that the indicator did not exist in 2011/12, and that it is a new indicator from 2012/13 onward.

Table 11.26: Service delivery measures – Programme 4: Traditional Institutional Management

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14	2014/15
<b>1. Traditional Institutional Administration</b>						
1.1	To implement financial management tools aimed at improving financial management of traditional institutions	<ul style="list-style-type: none"><li>No. of TAC asset inventories compiled and updated</li></ul>	257	257	257	257
1.2	To implement practice notes and policy on collection of taxes and levies to enhance financial accountability in traditional institutions	<ul style="list-style-type: none"><li>No. of TCs supported to implement the financial management practice notes</li></ul>	99	130	130	130
		<ul style="list-style-type: none"><li>No. of consolidated reports submitted on financial statements for TCs</li></ul>	1	1	1	1
		<ul style="list-style-type: none"><li>No. of bills on traditional governance piloted through legislature</li></ul>	1 bill developed and submitted to Legislature	Bill finalised and implementation plan developed	Legislation implemented	Legislation implemented review
		<ul style="list-style-type: none"><li>No. of governance manuals and policies developed and implemented</li></ul>	-	2	1	1
		<ul style="list-style-type: none"><li>No. of municipal councils with senior traditional leaders represented (S81 of MSA)</li></ul>	-	20	20	20
		<ul style="list-style-type: none"><li>No. of committees maintained and supported to deal with claims and disputes</li></ul>	1 Provincial Committee of Commission formed	1 Provincial Committee of Commission supported	1 Provincial Committee of Commission supported	1 Provincial Committee of Commission supported
1.3	To transform the TCs in compliance with the KZN Traditional Leadership and Governance	<ul style="list-style-type: none"><li>No. of processes concluded to reconstitute TC</li></ul>	1	1 partial process to cover rest of areas	-	-
1.4	To formalise and strengthen synergistic partnerships between local houses and district municipalities	<ul style="list-style-type: none"><li>No. of synergistic partnerships formalised</li></ul>	1	3	3	3
		<ul style="list-style-type: none"><li>No. of Joint Co-ordinating Committees (JCCs) established</li></ul>	1	3	3	3
		<ul style="list-style-type: none"><li>No. of JCCs provided with orientation workshops</li></ul>	new	3	3	3
		<ul style="list-style-type: none"><li>No. of JCCs benefiting from capacity building progs implemented</li></ul>	1	2	3	4
		<ul style="list-style-type: none"><li>No. of functional JCCs</li></ul>	1	2	4	7
		<ul style="list-style-type: none"><li>No. of functional pilot JCCs</li></ul>	new	5	5	5
		<ul style="list-style-type: none"><li>No. of provincial synergistic partnership summits conducted</li></ul>	-	1	-	1
1.5	To facilitate the participation of traditional leaders in municipal councils in terms of S81 of MSA	<ul style="list-style-type: none"><li>No. of frameworks for participation developed, implemented and reviewed</li></ul>	new	1 framework developed and implemented	1 framework implemented	1 framework reviewed
		<ul style="list-style-type: none"><li>No. of municipalities prepared for the participating of traditional leaders in municipal councils</li></ul>	new	3	2	3
<b>2. Traditional Resource Administration</b>						
2.1	To develop and implement a skills capacity building prog. for traditional institutions	<ul style="list-style-type: none"><li>No. of capacity building progs. implemented for the Amakhosi and TC secretaries</li></ul>	1	1	1	1
		<ul style="list-style-type: none"><li>No. of Amakhosi undertaking the leadership prog.</li></ul>	30	22	22	22
2.2	Develop and co-ordinate ondlunkulu prog.	<ul style="list-style-type: none"><li>No. of capacity building progs. developed for ondlunkulu</li></ul>	1	1	1	1
		<ul style="list-style-type: none"><li>No. of ondlunkulu undertaking the development prog.</li></ul>	-	20	20	20
		<ul style="list-style-type: none"><li>No. of co-operatives established</li></ul>	11	11	11	11
2.3	Facilitate the provision of infrastructural support to the traditional institutions	<ul style="list-style-type: none"><li>No. of TACs provided with office equipment</li></ul>	20	20	20	20
		<ul style="list-style-type: none"><li>No. of Imizi Yesizwe constructed</li></ul>	4	4	4	4
2.4	To enhance functionality of provincial, local houses and TCs	<ul style="list-style-type: none"><li>No. of district houses benefitting from training/ capacity building progs.</li></ul>	11	11	11	11
		<ul style="list-style-type: none"><li>No. of studies completed on rural projects feasibility</li></ul>	new	1	n/a	n/a
2.5	To develop and implement a skills capacity building prog. for traditional institutions	<ul style="list-style-type: none"><li>No. of dispute resolution and conflict management framework developed</li></ul>	1 framework implemented	framework reviewed	framework reviewed	framework reviewed
		<ul style="list-style-type: none"><li>Electronic database on Ubukhosi and Izinduna and disputes and conflicts developed and maintained</li></ul>	Database developed	Database maintained	Data base maintained	Data base maintained
<b>3. Rural Development Facilitation</b>						
3.1	To support municipalities with the establishment of TSCs within previously disadvantaged communities	<ul style="list-style-type: none"><li>No. of TSCs constructed</li></ul>	1	1	1	1
		<ul style="list-style-type: none"><li>No. of municipalities given TSC operational support</li></ul>	10	5	4	4
		<ul style="list-style-type: none"><li>No. of community service centre frameworks developed, implemented and reviewed</li></ul>	1 draft framework developed	1 framework implemented	n/a	1 framework reviewed

**Table 11.26: Service delivery measures – Programme 4: Traditional Institutional Management**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
3.2	To support traditional institutions with the establishment of conducive working headquarters and official residences	• No. of TACs refurbished and maintained	42	22	75	20
		• No. of TACs constructed	1	1	1	1
		• No. of TACs constructed	1	1	n/a	n/a
		• No. of TACs linked to govt. services	10	10	10	10
		• No. of employment opportunities created	380	550	200	160
3.3	To support rural development in KZN in line with the national comprehensive rural development prog. and the provincial integrated rural development strategy	• No. of provincial CWP plans developed and implemented	-	1 CWP plan reviewed	n/a	n/a
		• No. of municipalities supported with implementation of CWP in at least 2 wards per municipality	11	11	51	51
		• No. of work opportunities created through CWP	9 400	11 500	51 000	55 000
		• No. of municipalities assisted in developing functional co-operatives at ward level	8	9	10	11
		• No. of municipalities supported with community development interventions	3	3	5	7
		• No. of municipalities with completed community development projects	new	3	3	5
<b>4. Traditional Land Administration</b>						
4.1	To enhance traditional institutional governance by supporting traditional institutions in the application of appropriate legislation, policies and frameworks	• No. of TCs capacitated and supported with alignment of land allocation processes to municipal LUMs	251	263	286	300
		• No. of land rights applications processed and demarcated for various developments in communal land	1 600	1 600	1 600	1 600
		• No. of land boundary disputes resolved	44 TC boundary disputes resolved	24 TC boundary disputes resolved	32 TC boundary disputes resolved	22 TC boundary disputes resolved
		• No. of TCs supported with establishment and maintenance of land database	232	250	280	300

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 11.27 below illustrates the personnel estimates pertaining to the department at a programme level.

**Table 11.27: Personnel numbers and costs per programme**

	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	As at 31 March 2015
<b>Personnel numbers</b>							
1. Administration	391	389	401	451	462	480	479
2. Local Governance	460	448	441	517	504	506	530
3. Development and Planning	87	88	120	193	231	247	256
4. Traditional Institutional Management	260	244	241	361	364	364	364
<b>Total</b>	<b>1 198</b>	<b>1 169</b>	<b>1 203</b>	<b>1 522</b>	<b>1 561</b>	<b>1 597</b>	<b>1 629</b>
Total personnel cost (R thousand)	231 651	263 517	293 722	356 181	449 340	492 585	541 619
Unit cost (R thousand)	193	225	244	234	288	308	332

The personnel numbers reflect an increase from 31 March 2011 onward, which is largely attributed to the planned filling of vacant posts. Three employment agencies were appointed in 2011/12 to assist in the recruitment and selection process and it is anticipated that this will greatly improve the rate at which vacant posts are filled. The appointment of three recruitment agencies is to accelerate the recruitment process in the department.

There is a general increase in the total personnel cost over the period 31 March 2009 to 31 March 2015, which relates to the anticipated filling of posts according to the new organisational structure, the implementation of OSD and annual salary increases.

Table 11.28 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 aims 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 Main Appropriation, as it anticipated that most vacant posts will be filled. The use of contract appointments will therefore be minimised.

**Table 11.28: Details of departmental personnel numbers and costs**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers (head count)	1 198	1 169	1 203	1 553	1 553	1 522	1 561	1 597	1 629
Personnel cost (R thousand)	231 651	263 517	293 722	406 299	355 734	356 181	449 340	492 585	541 619
<b>Human resources component</b>									
Personnel numbers (head count)	54	42	147	60	60	109	109	109	109
Personnel cost (R thousand)	14 897	7 944	8 620	18 697	18 697	18 697	19 862	20 965	21 302
Head count as % of total for department	4.51	3.59	12.22	3.86	3.86	7.16	6.98	6.83	6.69
Personnel cost as % of total for department	6.43	3.01	2.93	4.60	5.26	5.25	4.42	4.26	3.93
<b>Finance component</b>									
Personnel numbers (head count)	104	71	92	137	137	102	108	117	117
Personnel cost (R thousand)	22 943	15 382	19 728	24 272	24 272	24 272	28 763	31 325	34 296
Head count as % of total for department	8.68	6.07	7.65	8.82	8.82	6.70	6.92	7.33	7.18
Personnel cost as % of total for department	9.90	5.84	6.72	5.97	6.82	6.81	6.40	6.36	6.33
<b>Full time workers</b>									
Personnel numbers (head count)	1 198	1 126	1 116	1 505	1 505	1 442	1 530	1 569	1 601
Personnel cost (R thousand)	231 651	259 423	284 244	398 712	348 147	341 792	441 059	484 676	533 121
Head count as % of total for department	100.00	96.32	92.77	96.91	96.91	94.74	98.01	98.25	98.28
Personnel cost as % of total for department	100.00	98.45	96.77	98.13	97.87	95.96	98.16	98.39	98.43
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	-	43	87	48	48	80	31	28	28
Personnel cost (R thousand)	-	4 094	9 478	7 587	7 587	14 389	8 281	7 909	8 498
Head count as % of total for department	-	4	7	3	3	5	2	2	2
Personnel cost as % of total for department	-	2	3	2	2	4	2	2	2

## 7.2 Training

Tables 11.29 and 11.30 below reflect departmental training expenditure pertaining to the department per programme for the period under review.

**Table 11.29: Payments and estimates on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>R thousand</b>									
1. Administration	1 887	2 055	2 249	2 500	1 115	714	600	750	750
2. Local Governance									
3. Development and Planning									
4. Traditional Institutional Management									
<b>Total</b>	<b>1 887</b>	<b>2 055</b>	<b>2 249</b>	<b>2 500</b>	<b>1 115</b>	<b>714</b>	<b>600</b>	<b>750</b>	<b>750</b>

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 2009/10 onward, as more capacity building programmes were implemented in the department. The decrease in the 2011/12 Adjusted Appropriation is due to the fact that the Human Capital Development component did not have the capacity to manage all the planned training for the year. The decrease over the 2012/13 MTEF relates to the reprioritisation of the budget due to a review of the staff training needs. The budgeted amounts over the 2012/13 MTEF are lower than 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 training needs will be reviewed to address the shortfall.

Table 11.30 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.

**Table 11.30: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	1 198	1 169	1 203	1 553	1 553	1 522	1 561	1 597	1 629
Number of personnel trained	303	531	563	602	1 019	1 019	351	351	351
of which									
Male	127	214	237	272	366	366	186	186	186
Female	176	317	326	330	653	653	165	165	165
Number of training opportunities	303	592	592	602	1 019	1 019	301	301	301
of which									
Tertiary	23	4	4	2	4	4	2	2	2
Workshops	4	12	12	12	10	10	10	10	10
Seminars	38	13	13	10	31	31	8	8	8
Other	238	563	563	578	974	974	281	281	281
Number of bursaries offered	40	53	53	53	185	185	140	140	140
External	18	16	16	16	46	46	38	38	38
Internal	22	37	37	37	139	139	102	102	102
Number of interns appointed	44	-	111	60	128	128	80	80	80
Number of learnerships appointed	13	13	13	13	-	-	-	-	-
Number of days spent on training	140	-	140	140	140	140	70	70	70



# 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	<b>1 012</b>	<b>927</b>	<b>1 089</b>	<b>883</b>	<b>883</b>	<b>1 266</b>	<b>1 353</b>	<b>1 414</b>	<b>1 492</b>
Sale of goods and services produced by dept. (excl. capital assets)	1 012	927	1 088	883	883	1 266	1 353	1 414	1 492
Sales by market establishments									
Administrative fees									
Other sales	1 012	927	1 088	883	883	1 266	1 353	1 414	1 492
Of which									
Rent for parking	191	71	72	144	144	84	95	100	105
Housing rent recoveries	286	596	737	239	239	894	900	930	980
Transport of officers									
Other	535	260	279	500	500	288	358	384	407
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	1	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>931</b>	<b>1 089</b>	<b>389</b>	<b>600</b>	<b>600</b>	<b>22</b>	<b>30</b>	<b>45</b>	<b>55</b>
Interest	931	1 089	389	600	600	22	30	45	55
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>-</b>	<b>2 498</b>	<b>2 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>620</b>	<b>641</b>	<b>669</b>
Land and subsoil assets									
Other capital assets	-	2 498	2 229	-	-	-	620	641	669
<b>Transactions in financial assets and liabilities</b>	<b>8 927</b>	<b>976</b>	<b>1 915</b>	<b>600</b>	<b>600</b>	<b>410</b>	<b>700</b>	<b>738</b>	<b>779</b>
<b>Total</b>	<b>10 870</b>	<b>5 490</b>	<b>5 622</b>	<b>2 083</b>	<b>2 083</b>	<b>1 698</b>	<b>2 703</b>	<b>2 838</b>	<b>2 995</b>

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>602 459</b>	<b>558 780</b>	<b>586 678</b>	<b>1 102 238</b>	<b>853 250</b>	<b>852 776</b>	<b>1 152 655</b>	<b>1 217 052</b>	<b>1 285 572</b>
Compensation of employees	231 651	263 517	293 722	406 299	355 734	356 181	449 340	492 585	541 619
Salaries and wages	202 584	230 364	257 931	358 619	313 321	313 746	394 949	433 133	476 962
Social contributions	29 067	33 153	35 791	47 680	42 413	42 435	54 391	59 452	64 657
Goods and services	370 808	295 263	292 956	695 939	497 516	496 595	703 315	724 467	743 953
of which									
Administrative fees	3 350	4 484	939	26	168	75	2	2	2
Advertising	12 401	7 037	4 690	3 485	8 800	9 513	3 428	3 410	3 062
Assets <R5000	8 316	3 643	9 355	7 906	9 143	7 088	8 202	4 850	5 066
Audit cost: External	4 117	5 133	4 913	7 404	8 404	7 826	5 374	5 894	6 722
Bursaries (employees)	563	665	618	630	630	1 030	700	800	900
Catering: Departmental activities	9 625	3 960	1 777	2 549	2 994	3 151	2 016	2 121	2 279
Communication	5 342	5 159	6 193	6 453	6 735	6 719	5 921	6 446	6 775
Computer services	10 954	5 967	11 832	8 459	16 906	15 978	9 974	9 755	10 310
Cons/prof: Business & advisory services	176 112	148 351	132 983	541 996	249 748	250 482	527 116	555 429	563 314
Cons/prof: Infrastructure & planning	1 884	4	-	3 100	-	-	500	500	500
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	5 555	4 672	5 302	3 700	7 681	8 260	3 200	3 310	3 320
Contractors	12 888	6 853	11 005	5 699	50 717	51 025	12 163	12 270	12 226
Agency & support/outourced services	3 292	7 288	4 106	2 456	8 494	8 460	5 335	4 006	7 904
Entertainment	3	9	14	46	2	4	40	42	45
Fleet services (incl. GMT)	7 547	5 941	4 958	5 839	6 810	6 810	5 920	6 127	6 250
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	337	115	150	268	269	272	329	351	375
Inventory: Fuel, oil and gas	5	2	1	3	121	111	2	2	2
Inventory: Learner and teacher supp material	286	67	5	16	27	31	24	24	24
Inventory: Materials and supplies	170	114	80	98	87	87	67	56	56
Inventory: Medical supplies	220	216	-	-	-	-	1	1	1
Inventory: Medicine	-	-	235	243	242	242	256	267	271
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 053	469	393	480	1 017	1 031	841	728	634
Inventory: Stationery and printing	6 422	4 014	3 879	6 325	6 701	6 954	6 854	6 213	6 504
Lease payments	11 331	13 201	17 288	16 655	19 265	19 195	20 607	22 323	23 449
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	9 127	8 653	10 525	10 025	14 519	14 377	14 457	12 985	13 610
Transport provided: Departmental activity	2 426	822	114	100	840	840	300	125	130
Travel and subsistence	36 427	31 780	29 802	35 101	41 324	41 004	38 964	41 461	41 056
Training and development	1 887	2 055	2 249	2 500	1 115	714	600	750	750
Operating expenditure	23 155	21 040	27 094	21 767	29 680	30 220	28 710	22 625	26 823
Venues and facilities	16 013	3 549	2 456	2 610	5 077	5 096	1 412	1 594	1 593
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>399 049</b>	<b>445 213</b>	<b>398 590</b>	<b>18 566</b>	<b>246 937</b>	<b>246 938</b>	<b>17 480</b>	<b>14 707</b>	<b>25 770</b>
Provinces and municipalities	369 987	438 911	394 926	16 961	240 693	240 693	15 140	12 845	23 760
Provinces	41	108	113	-	165	165	240	250	260
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	41	108	113	-	165	165	240	250	260
Municipalities	369 946	438 803	394 813	16 961	240 528	240 528	14 900	12 595	23 500
Municipalities	369 946	438 803	394 813	16 961	240 528	240 528	14 900	12 595	23 500
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 700	2 800	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	23 700	2 800	-	-	-	-	-	-	-
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	5 362	3 502	3 664	1 605	6 244	6 245	2 340	1 862	2 010
Social benefits	4 824	2 374	2 456	660	4 621	4 622	1 238	662	810
Other transfers to households	538	1 128	1 208	945	1 623	1 623	1 102	1 200	1 200
<b>Payments for capital assets</b>	<b>16 181</b>	<b>18 134</b>	<b>28 259</b>	<b>17 485</b>	<b>55 808</b>	<b>56 281</b>	<b>37 868</b>	<b>30 708</b>	<b>26 631</b>
Buildings and other fixed structures	-	7 980	23 788	6 000	28 150	28 150	26 948	20 250	20 750
Buildings	-	7 980	23 788	6 000	28 150	28 150	26 948	20 250	20 750
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 181	10 138	4 461	11 485	27 658	28 131	10 920	10 458	5 881
Transport equipment	7 140	4 716	1 433	3 200	6 025	6 025	-	2 310	2 000
Other machinery and equipment	9 041	5 422	3 028	8 285	21 633	22 106	10 920	8 148	3 881
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	16	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 983</b>	<b>1 293</b>	<b>865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 020 672</b>	<b>1 023 420</b>	<b>1 014 392</b>	<b>1 138 289</b>	<b>1 155 995</b>	<b>1 155 995</b>	<b>1 208 003</b>	<b>1 262 467</b>	<b>1 337 973</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>162 220</b>	<b>158 766</b>	<b>177 023</b>	<b>206 117</b>	<b>235 422</b>	<b>235 331</b>	<b>226 114</b>	<b>239 853</b>	<b>258 899</b>
Compensation of employees	53 149	68 823	77 052	111 464	91 391	91 277	122 601	137 273	154 117
Salaries and wages	45 814	59 244	67 171	97 077	80 181	80 067	107 776	120 615	135 947
Social contributions	7 335	9 579	9 881	14 387	11 210	11 210	14 825	16 658	18 170
Goods and services	109 071	89 943	99 971	94 653	144 031	144 054	103 513	102 580	104 782
of which									
Administrative fees	3 294	4 481	312	24	-	-	-	-	-
Advertising	7 968	4 848	4 304	2 307	6 731	6 731	2 635	2 571	2 207
Assets <R5000	383	498	198	319	595	611	505	283	73
Audit cost: External	4 117	5 133	4 913	7 404	8 404	7 826	5 374	5 894	6 722
Bursaries (employees)	563	665	618	630	630	1 030	700	800	900
Catering: Departmental activities	685	311	260	146	346	385	194	203	213
Communication	3 991	3 703	4 243	4 211	4 679	4 677	3 584	3 812	4 092
Computer services	9 393	5 871	11 353	7 809	12 616	12 616	9 374	9 105	9 660
Cons/prof: Business & advisory services	26 352	19 830	25 075	23 312	23 184	25 854	20 184	22 008	20 622
Cons/prof: Infrastructure & planning	-	4	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	3 285	3 339	4 358	3 450	6 568	7 147	2 200	2 310	2 320
Contractors	3 682	1 286	1 503	2 017	32 006	29 295	1 447	1 569	1 525
Agency & support/outsourced services	3 216	3 034	2 339	456	831	843	3 356	417	426
Entertainment	3	6	14	46	-	-	30	32	34
Fleet services (incl. GMT)	7 547	5 940	4 958	5 839	6 810	6 810	5 920	6 127	6 250
Housing									
Inventory: Food and food supplies	87	72	87	118	143	143	151	160	170
Inventory: Fuel, oil and gas	-	2	1	3	1	1	2	2	2
Inventory: Learner and teacher supp material	177	23	-	4	12	16	15	15	15
Inventory: Materials and supplies	157	92	43	76	44	40	40	40	40
Inventory: Medical supplies	218	217	-	-	-	-	1	1	1
Inventory: Medicine	-	-	234	242	242	242	255	266	270
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	187	292	322	300	498	498	427	444	364
Inventory: Stationery and printing	4 197	2 834	2 899	4 734	5 093	5 093	4 384	3 471	3 606
Lease payments	7 578	8 849	10 055	9 904	11 516	11 516	16 735	18 225	19 216
Rental and hiring									
Property payments	7 569	6 644	7 513	7 119	11 777	11 573	13 537	12 050	12 796
Transport provided: Departmental activity	42	445	8	100	-	-	-	-	-
Travel and subsistence	9 246	8 412	11 138	10 577	8 363	8 367	9 992	10 432	10 972
Training and development	1 887	2 055	2 249	2 500	1 115	714	600	750	750
Operating expenditure	1 669	446	880	506	1 593	1 792	1 619	1 329	1 260
Venues and facilities	1 578	611	94	500	234	234	252	264	276
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>1 071</b>	<b>1 978</b>	<b>2 029</b>	<b>945</b>	<b>5 526</b>	<b>5 526</b>	<b>1 446</b>	<b>1 602</b>	<b>1 660</b>
Provinces and municipalities	41	108	113	-	165	165	240	250	260
Provinces	41	108	113	-	165	165	240	250	260
Provincial Revenue Funds									
Provincial agencies and funds	41	108	113	-	165	165	240	250	260
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	1 030	1 870	1 916	945	5 361	5 361	1 206	1 352	1 400
Social benefits	573	742	708	-	3 738	3 738	104	152	200
Other transfers to households	457	1 128	1 208	945	1 623	1 623	1 102	1 200	1 200
<b>Payments for capital assets</b>	<b>9 001</b>	<b>14 741</b>	<b>2 996</b>	<b>4 626</b>	<b>14 833</b>	<b>14 924</b>	<b>2 169</b>	<b>2 998</b>	<b>2 295</b>
Buildings and other fixed structures	-	7 980	-	-	-	-	-	-	-
Buildings	-	7 980	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	9 001	6 745	2 986	4 626	14 833	14 924	2 169	2 998	2 295
Transport equipment	7 140	4 716	1 433	3 200	5 315	5 315	-	2 310	2 000
Other machinery and equipment	1 861	2 029	1 553	1 426	9 518	9 609	2 169	688	295
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	16	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 557</b>	<b>280</b>	<b>659</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>173 849</b>	<b>175 765</b>	<b>182 707</b>	<b>211 688</b>	<b>255 781</b>	<b>255 781</b>	<b>229 729</b>	<b>244 453</b>	<b>262 854</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>111 171</b>	<b>102 862</b>	<b>122 583</b>	<b>196 287</b>	<b>157 046</b>	<b>157 649</b>	<b>174 956</b>	<b>199 779</b>	<b>219 675</b>
Compensation of employees	79 390	75 985	86 476	115 986	103 922	104 522	118 828	132 187	147 834
Salaries and wages	67 037	63 324	72 226	100 372	87 618	88 187	100 247	112 031	125 573
Social contributions	12 353	12 661	14 250	15 614	16 304	16 335	18 581	20 156	22 261
Goods and services	31 781	26 877	36 107	80 301	53 124	53 127	56 128	67 592	71 841
of which									
Administrative fees									
Advertising	531	70	147	620	239	258	493	519	548
Assets <R5000	207	10	12	442	431	415	380	200	427
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	284	194	408	40	669	750	75	86	96
Communication	279	187	129	283	182	185	260	308	299
Computer services	-	1	-	-	3	3	-	-	-
Cons/prof: Business & advisory services	19 800	20 085	29 150	70 335	37 023	34 718	44 421	55 595	61 750
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	151	-	-	-	-	-	-	-	-
Contractors	553	160	72	58	53	2 272	59	37	42
Agency & support/outsourced services	26	71	29	-	3 471	3 529	-	-	-
Entertainment	-	-	-	-	-	2	-	-	-
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	18	7	7	43	17	15	31	38	42
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	28	15	4	6	7	7	6	-	-
Inventory: Materials and supplies	1	-	-	12	4	7	17	10	10
Inventory: Medical supplies	2	(1)	-	-	-	-	-	-	-
Inventory: Medicine	-	-	1	1	-	-	1	1	1
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	30	2	3	-	187	187	-	-	-
Inventory: Stationery and printing	1 109	207	248	502	580	612	662	743	746
Lease payments	122	274	381	368	392	406	433	464	493
Rental and hiring									
Property payments	165	45	10	201	-	-	-	-	-
Transport provided: Departmental activity	717	317	106	-	828	828	300	125	130
Travel and subsistence	5 458	3 537	3 296	5 120	5 984	5 873	6 246	7 188	4 447
Training and development									
Operating expenditure	487	385	722	670	1 647	1 660	1 994	1 428	1 963
Venues and facilities	1 813	1 311	1 382	1 600	1 407	1 400	750	850	847
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>63 874</b>	<b>68 904</b>	<b>60 599</b>	<b>250</b>	<b>25 748</b>	<b>25 749</b>	<b>750</b>	<b>100</b>	<b>150</b>
Provinces and municipalities	61 726	68 408	60 143	-	25 320	25 320	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	61 726	68 408	60 143	-	25 320	25 320	-	-	-
Municipalities	61 726	68 408	60 143	-	25 320	25 320	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 148	496	456	250	428	429	750	100	150
Social benefits	2 148	496	456	250	428	429	750	100	150
Other transfers to households									
<b>Payments for capital assets</b>	<b>908</b>	<b>145</b>	<b>331</b>	<b>1 508</b>	<b>3 183</b>	<b>3 183</b>	<b>1 406</b>	<b>1 245</b>	<b>776</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	908	145	331	1 508	3 183	3 183	1 406	1 245	776
Transport equipment									
Other machinery and equipment	908	145	331	1 508	3 183	3 183	1 406	1 245	776
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>373</b>	<b>780</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>176 326</b>	<b>172 691</b>	<b>183 568</b>	<b>198 045</b>	<b>185 977</b>	<b>186 581</b>	<b>177 112</b>	<b>201 124</b>	<b>220 601</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>148 383</b>	<b>94 380</b>	<b>133 460</b>	<b>485 636</b>	<b>240 494</b>	<b>239 508</b>	<b>543 213</b>	<b>566 390</b>	<b>584 404</b>
Compensation of employees	26 688	30 882	36 381	68 347	48 048	48 009	76 864	86 582	93 315
Salaries and wages	23 194	27 085	32 384	60 670	42 922	42 885	68 168	77 106	83 184
Social contributions	3 494	3 797	3 997	7 677	5 126	5 124	8 696	9 476	10 131
Goods and services	121 695	63 498	97 079	417 289	192 446	191 499	466 349	479 808	491 089
of which									
Administrative fees	56	3	591	2	167	74	2	2	2
Advertising	1 393	624	178	220	405	430	250	270	257
Assets <R5000	3 879	2 349	8 916	7 040	7 710	5 615	7 010	4 146	4 365
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	219	180	288	263	227	264	187	205	206
Communication	64	53	365	459	296	279	424	457	482
Computer services	568	10	441	590	3 226	2 298	-	-	-
Cons/prof: Business & advisory services	102 472	48 971	71 847	397 379	162 654	164 094	445 621	460 036	466 402
Cons/prof: Infrastructure & planning	1 884	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	35	264	-	-	-	-	-	-
Contractors	418	138	3 450	88	2 426	2 987	90	95	96
Agency & support/outsourced services	22	4 011	1 578	2 000	4 000	3 896	1 979	3 589	7 478
Entertainment	-	-	-	-	2	2	-	-	-
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	224	29	29	39	42	46	64	69	75
Inventory: Fuel, oil and gas	-	-	-	-	120	110	-	-	-
Inventory: Learner and teacher supp material	70	29	1	6	8	8	3	9	9
Inventory: Materials and supplies	4	2	8	3	10	11	1	2	2
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	532	6	2	8	46	46	194	66	70
Inventory: Stationery and printing	386	639	297	598	478	677	1 002	1 058	1 202
Lease payments	334	477	606	684	778	742	981	1 022	1 063
Rental and hiring									
Property payments	386	271	890	699	32	32	500	500	500
Transport provided: Departmental activity	538	-	-	-	12	12	-	-	-
Travel and subsistence	6 506	4 997	5 007	6 160	5 737	5 670	6 348	6 430	6 896
Training and development									
Operating expenditure	159	126	1 483	591	1 908	2 018	1 353	1 452	1 524
Venues and facilities	1 581	548	838	460	2 162	2 188	340	400	460
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>311 318</b>	<b>373 227</b>	<b>335 032</b>	<b>5 511</b>	<b>194 458</b>	<b>194 458</b>	<b>8 000</b>	<b>4 050</b>	<b>6 050</b>
Provinces and municipalities	308 220	370 395	334 522	5 461	194 458	194 458	8 000	4 000	6 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	308 220	370 395	334 522	5 461	194 458	194 458	8 000	4 000	6 000
Municipalities	308 220	370 395	334 522	5 461	194 458	194 458	8 000	4 000	6 000
Municipal agencies and funds									
Departmental agencies and accounts	2 700	2 800	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	2 700	2 800	-	-	-	-	-	-	-
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	32	510	50	-	-	-	50	50
Social benefits	398	32	510	50	-	-	-	50	50
Other transfers to households									
<b>Payments for capital assets</b>	<b>728</b>	<b>1 901</b>	<b>479</b>	<b>1 200</b>	<b>1 838</b>	<b>2 220</b>	<b>885</b>	<b>655</b>	<b>740</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	728	1 901	479	1 200	1 838	2 220	885	655	740
Transport equipment									
Other machinery and equipment	728	1 901	479	1 200	1 838	2 220	885	655	740
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>522</b>	<b>18</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>460 951</b>	<b>469 526</b>	<b>469 076</b>	<b>492 347</b>	<b>436 790</b>	<b>436 186</b>	<b>552 098</b>	<b>571 095</b>	<b>591 194</b>

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		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>180 685</b>	<b>202 772</b>	<b>153 612</b>	<b>214 198</b>	<b>220 288</b>	<b>220 288</b>	<b>208 372</b>	<b>211 030</b>	<b>222 594</b>
Compensation of employees	72 424	87 827	93 813	110 502	112 373	112 373	131 047	136 543	146 353
Salaries and wages	66 539	80 711	86 150	100 500	102 600	102 607	118 758	123 381	132 258
Social contributions	5 885	7 116	7 663	10 002	9 773	9 766	12 289	13 162	14 095
Goods and services	108 261	114 945	59 799	103 696	107 915	107 915	77 325	74 487	76 241
of which									
Administrative fees	-	-	36	-	1	1	-	-	-
Advertising	2 509	1 495	61	338	1 425	2 094	50	50	50
Assets <R5000	3 847	786	229	105	407	447	307	221	201
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	8 437	3 275	821	2 100	1 752	1 752	1 560	1 627	1 764
Communication	1 008	1 216	1 456	1 500	1 578	1 578	1 653	1 869	1 902
Computer services	993	85	38	60	1 061	1 061	600	650	650
Cons/prof: Business & advisory services	27 488	59 465	6 911	50 970	26 887	25 816	16 890	17 790	14 540
Cons/prof: Infrastructure & planning	-	-	-	3 100	-	-	500	500	500
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2 119	1 298	680	250	1 113	1 113	1 000	1 000	1 000
Contractors	8 235	5 269	5 980	3 536	16 232	16 471	10 567	10 569	10 563
Agency & support/outsourced services	28	172	160	-	192	192	-	-	-
Entertainment	-	3	-	-	-	-	10	10	11
Fleet services (incl. GMT)	-	1	-	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies	8	7	27	68	67	68	83	84	88
Inventory: Fuel, oil and gas	5	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	11	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	20	29	7	29	29	9	4	4
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	304	169	66	172	286	300	220	218	200
Inventory: Stationery and printing	730	334	435	491	550	572	806	941	950
Lease payments	3 297	3 601	6 246	5 699	6 579	6 531	2 458	2 612	2 677
Rental and hiring									
Property payments	1 007	1 693	2 112	2 006	2 710	2 772	420	435	314
Transport provided: Departmental activity	1 129	60	-	-	-	-	-	-	-
Travel and subsistence	15 217	14 834	10 361	13 244	21 240	21 094	16 378	17 411	18 741
Training and development									
Operating expenditure	20 840	20 083	24 009	20 000	24 532	24 750	23 744	18 416	22 076
Venues and facilities	11 041	1 079	142	50	1 274	1 274	70	80	10
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>22 786</b>	<b>1 104</b>	<b>930</b>	<b>11 860</b>	<b>21 205</b>	<b>21 205</b>	<b>7 284</b>	<b>8 955</b>	<b>17 910</b>
Provinces and municipalities	-	-	148	11 500	20 750	20 750	6 900	8 595	17 500
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	148	11 500	20 750	20 750	6 900	8 595	17 500
Municipalities	-	-	148	11 500	20 750	20 750	6 900	8 595	17 500
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	1 786	1 104	782	360	455	455	384	360	410
Social benefits	1 705	1 104	782	360	455	455	384	360	410
Other transfers to households	81	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 544</b>	<b>1 347</b>	<b>24 453</b>	<b>10 151</b>	<b>35 954</b>	<b>35 954</b>	<b>33 408</b>	<b>25 810</b>	<b>22 820</b>
Buildings and other fixed structures	-	-	23 788	6 000	28 150	28 150	26 948	20 250	20 750
Buildings	-	-	23 788	6 000	28 150	28 150	26 948	20 250	20 750
Other fixed structures									
Machinery and equipment	5 544	1 347	665	4 151	7 804	7 804	6 460	5 560	2 070
Transport equipment	-	-	-	-	710	710	-	-	-
Other machinery and equipment	5 544	1 347	665	4 151	7 094	7 094	6 460	5 560	2 070
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>531</b>	<b>215</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>209 546</b>	<b>205 438</b>	<b>179 041</b>	<b>236 209</b>	<b>277 447</b>	<b>277 447</b>	<b>249 064</b>	<b>245 795</b>	<b>263 324</b>

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

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	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						2012/13	2013/14	2014/15
R thousand														
New and replacement assets									-	-	-	-	-	-
1.	Imizi Yesizwe	Various	Houses for <i>Amakhosi</i>	Several	01 Apr 2007	31 Mar 2014	Equitable share	Programme 4	-	-	33 643	7 000	8 000	9 000
2.	Empangisweni TAC	Abaqulusi	New centre	1	01 Jun 2011	29 Feb 2012	Equitable share	Programme 4	-	3 500	662	-	-	-
3.	Umzimkulu TAC	Umzimkulu	New centre	1	01 Jun 2012	01 Mar 2013	Equitable share	Programme 4	-	5 250	-	-	5 250	-
4.	Mbomvu TAC	Msinga	New centre	1	01 Jun 2013	01 Mar 2014	Equitable share	Programme 4	-	5 250	-	5 250	-	-
5.	eThekweni TAC	Utrecht	New centre	1	01 Jun 2014	01 Mar 2015	Equitable share	Programme 4	-	5 250	-	-	-	5 250
Total New and replacement assets									-	19 250	34 305	12 250	13 250	14 250
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
1.	TACs	Various	TACs	88	01 Apr 2011	01 Mar 2012	Equitable share	Programme 4	-	18 000	4 000	-	-	-
2.	TACs	Various	TACs	71	01 Apr 2012	01 Mar 2013	Equitable share	Programme 4	-	14 000	-	14 698	-	-
3.	TACs	Various	TACs	30	01 Apr 2013	01 Mar 2014	Equitable share	Programme 4	-	7 000	-	-	7 000	-
4.	TACs	Various	TACs	30	01 Apr 2014	01 Mar 2015	Equitable share	Programme 4	-	6 500	-	-	-	6 500
Total Rehabilitation, renovations and refurbishments									-	45 500	4 000	14 698	7 000	6 500
Maintenance and repairs									-	-	-	-	-	-
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
1.	Emondlo TSC	Abaqulusi	New centre	1	01 Apr 2011	01 Mar 2012	Equitable share	Programme 4	-	6 000	3 500	-	-	-
Total Infrastructure transfers - capital									-	6 000	3 500	-	-	-
Total Infrastructure									-	70 750	41 805	26 948	20 250	20 750

Table 11.H: Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>	<b>102 200</b>	<b>51 000</b>	<b>21 800</b>	-	<b>6 925</b>	<b>6 925</b>	-	-	-
<b>Total: Ugu Municipalities</b>	<b>38 210</b>	<b>61 725</b>	<b>66 468</b>	<b>1 955</b>	<b>13 935</b>	<b>13 935</b>	<b>2 000</b>	<b>900</b>	<b>5 110</b>
B KZN211 Vulamehlo	-	750	725	500	900	900	-	-	-
B KZN212 Umdoni	-	3 000	1 000	500	9 080	9 080	-	-	-
B KZN213 Umzumbe	600	-	1 000	-	1 000	1 000	-	-	-
B KZN214 uMuziwabantu	600	11 500	4 225	-	1 000	1 000	-	-	-
B KZN215 Ezinqoleni	600	100	5 752	-	-	-	200	200	400
B KZN216 Hibiscus Coast	100	-	1 000	-	1 000	1 000	-	500	-
C DC21 Ugu District Municipality	36 310	46 375	52 766	955	955	955	1 800	200	4 710
<b>Total: uMgungundlovu Municipalities</b>	<b>42 350</b>	<b>61 334</b>	<b>44 017</b>	<b>909</b>	<b>33 409</b>	<b>33 409</b>	<b>600</b>	<b>400</b>	<b>1 010</b>
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	600	3 000	5 900	-	-	-	-	-	-
B KZN223 Mpofana	-	-	725	-	900	900	-	-	-
B KZN224 Impendle	700	-	1 500	-	11 300	11 300	-	-	-
B KZN225 Msunduzi	100	5 000	14 900	-	300	300	-	-	-
B KZN226 Mkhambathini	300	-	1 000	-	-	-	-	-	-
B KZN227 Richmond	500	8 830	10 448	-	-	-	200	200	800
C DC22 uMgungundlovu District Municipality	40 150	44 504	9 544	909	20 909	20 909	400	200	210
<b>Total: Uthukela Municipalities</b>	<b>4 800</b>	<b>16 250</b>	<b>21 183</b>	<b>3 567</b>	<b>31 887</b>	<b>31 887</b>	<b>900</b>	<b>200</b>	<b>6 310</b>
B KZN232 Emnambithi/Ladysmith	1 600	14 100	9 701	-	18 000	18 000	500	-	-
B KZN233 Indaka	-	750	925	-	-	-	-	-	200
B KZN234 Umtshezi	900	-	-	-	7 220	7 220	-	-	-
B KZN235 Okhahlamba	100	500	6 600	1 167	1 167	1 167	-	-	500
B KZN236 Imbabazane	100	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	2 100	900	3 957	2 400	5 500	5 500	400	200	5 610
<b>Total: Umzinyathi Municipalities</b>	<b>17 460</b>	<b>17 308</b>	<b>25 930</b>	<b>3 720</b>	<b>10 220</b>	<b>10 220</b>	<b>1 550</b>	<b>3 995</b>	<b>510</b>
B KZN241 Endumeni	100	-	1 150	-	-	-	-	-	-
B KZN242 Nqutu	2 860	600	9 000	1 167	6 167	6 167	-	-	-
B KZN244 Msinga	100	9 970	3 156	1 167	2 667	2 667	1 150	200	300
B KZN245 Umvoti	2 600	-	-	1 167	1 167	1 167	-	-	-
C DC24 Umzinyathi District Municipality	11 800	6 738	12 624	219	219	219	400	3 795	210
<b>Total: Amajuba Municipalities</b>	<b>24 150</b>	<b>28 667</b>	<b>7 804</b>	<b>-</b>	<b>2 500</b>	<b>2 500</b>	<b>600</b>	<b>2 400</b>	<b>710</b>
B KZN252 Newcastle	10 200	20 000	2 134	-	2 500	2 500	-	-	-
B KZN253 eMadlangeni	500	550	2 550	-	-	-	-	-	200
B KZN254 Dannhauser	100	-	-	-	-	-	200	200	300
C DC25 Amajuba District Municipality	13 350	8 117	3 120	-	-	-	400	2 200	210
<b>Total: Zululand Municipalities</b>	<b>11 497</b>	<b>14 787</b>	<b>22 286</b>	<b>3 500</b>	<b>23 850</b>	<b>23 850</b>	<b>2 050</b>	<b>400</b>	<b>1 210</b>
B KZN261 eDumbe	500	600	-	-	-	-	1 150	200	300
B KZN262 uPhongolo	600	500	1 725	-	3 600	3 600	-	-	-
B KZN263 Abaqulusi	-	500	-	3 500	6 000	6 000	500	-	500
B KZN265 Nongoma	400	200	-	-	-	-	-	-	200
B KZN266 Ulundi	2 200	450	-	-	250	250	-	-	-
C DC26 Zululand District Municipality	7 797	12 537	20 561	-	14 000	14 000	400	200	210
<b>Total: Umkhanyakude Municipalities</b>	<b>23 803</b>	<b>17 337</b>	<b>53 869</b>	<b>649</b>	<b>3 649</b>	<b>3 649</b>	<b>3 100</b>	<b>900</b>	<b>710</b>
B KZN271 Umhlabuyalingana	1 050	-	7 500	-	1 000	1 000	200	200	500
B KZN272 Jozini	700	600	7 300	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	950	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	7 000	-	1 000	1 000	-	-	-
B KZN275 Mtubatuba	400	2 300	10 660	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	20 703	14 437	21 409	649	1 649	1 649	2 900	700	210
<b>Total: uThungulu Municipalities</b>	<b>21 500</b>	<b>50 457</b>	<b>14 336</b>	<b>1 496</b>	<b>27 746</b>	<b>27 746</b>	<b>1 100</b>	<b>400</b>	<b>510</b>
B KZN281 Umfolozi	200	6 057	2 000	-	4 250	4 250	200	200	300
B KZN282 uMhlathuze	100	1 000	3 758	-	-	-	-	-	-
B KZN283 Ntambanana	400	-	-	1 167	1 167	1 167	500	-	-
B KZN284 uMlalazi	100	-	1 000	-	500	500	-	-	-
B KZN285 Mthonjaneni	300	400	-	-	14 000	14 000	-	-	-
B KZN286 Nkandla	-	4 500	6 800	-	7 500	7 500	-	-	-
C DC28 uThungulu District Municipality	20 400	38 500	778	329	329	329	400	200	210
<b>Total: Ilembe Municipalities</b>	<b>18 750</b>	<b>55 380</b>	<b>61 104</b>	<b>1 165</b>	<b>22 165</b>	<b>22 165</b>	<b>1 900</b>	<b>1 100</b>	<b>6 910</b>
B KZN291 Mandeni	800	1 000	-	-	-	-	-	-	-
B KZN292 KwaDukuza	1 100	-	-	1 165	2 165	2 165	-	500	500
B KZN293 Ndwedwe	3 450	-	725	-	2 000	2 000	300	200	300
B KZN294 Maphumulo	400	400	1 700	-	13 000	13 000	200	200	300
C DC29 Ilembe District Municipality	13 000	53 980	58 679	-	5 000	5 000	1 400	200	5 810
<b>Total: Sisonke Municipalities</b>	<b>65 226</b>	<b>64 558</b>	<b>56 016</b>	<b>-</b>	<b>64 242</b>	<b>64 242</b>	<b>1 100</b>	<b>1 900</b>	<b>510</b>
B KZN431 Ingwe	500	-	400	-	10 000	10 000	-	-	-
B KZN432 Kwa Sani	100	-	1 000	-	9 930	9 930	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	2 500	-	1 500	-	6 200	6 200	200	200	300
B KZN435 Umzimkulu	600	5 800	6 000	-	6 720	6 720	-	-	-
C DC43 Sisonke District Municipality	21 163	6 265	1 000	-	4 350	4 350	500	-	-
Unallocated	40 363	52 493	46 116	-	27 042	27 042	400	1 700	210
<b>Total</b>	<b>369 946</b>	<b>438 803</b>	<b>394 813</b>	<b>16 961</b>	<b>240 528</b>	<b>240 528</b>	<b>14 900</b>	<b>12 595</b>	<b>23 500</b>



Table 11.I: Transfers to local government - Provincial Management Assistance Programme (MAP)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	<b>1 300</b>	<b>850</b>	-	-	-	-	-	-	-
B KZN211 Vulamehlo	-	750	-	-	-	-	-	-	-
B KZN213 Umzumbe	600	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	100	-	-	-	-	-	-	-	-
B KZN215 Ezingqoleni	600	100	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>1 400</b>	-	-	-	-	-	-	-	-
B KZN222 uMngeni	500	-	-	-	-	-	-	-	-
B KZN224 Impendle	200	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	200	-	-	-	-	-	-	-	-
B KZN227 Richmond	500	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>2 000</b>	<b>1 250</b>	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	1 500	-	-	-	-	-	-	-	-
B KZN233 Indaka	-	750	-	-	-	-	-	-	-
B KZN234 Umtshezi	400	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	500	-	-	-	-	-	-	-
B KZN236 Imbabazane	100	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>200</b>	-	-	-	-	-	-	-	-
B KZN241 Endumeni	100	-	-	-	-	-	-	-	-
B KZN245 Umvoti	100	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>200</b>	<b>550</b>	-	-	-	-	-	-	-
B KZN252 Newcastle	100	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	550	-	-	-	-	-	-	-
B KZN254 Dannhauser	100	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>1 400</b>	<b>2 250</b>	-	-	-	-	-	-	-
B KZN261 eDumbe	500	600	-	-	-	-	-	-	-
B KZN262 uPhongolo	500	500	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	500	-	-	-	-	-	-	-
B KZN265 Nongoma	400	200	-	-	-	-	-	-	-
B KZN266 Ulundi	-	450	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>2 400</b>	-	-	-	-	-	-	-	-
B KZN271 Umhlabyalingana	950	-	-	-	-	-	-	-	-
B KZN272 Jozini	100	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	950	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	400	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>900</b>	<b>400</b>	-	-	-	-	-	-	-
B KZN281 Umfolozi	100	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	400	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	100	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	300	400	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>2 100</b>	<b>800</b>	-	-	-	-	-	-	-
B KZN291 Mandeni	700	400	-	-	-	-	-	-	-
B KZN292 KwaDukuza	1 000	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	400	400	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>1 300</b>	<b>300</b>	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	500	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	500	300	-	-	-	-	-	-	-
B KZN435 Umzimkulu	300	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13 200</b>	<b>6 400</b>	-	-	-	-	-	-	-

Table 11.J: Transfers to local government - Schemes Support Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	500	500	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	750	750	-	-	-
B KZN281 Umfolozi	-	-	-	-	750	750	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	500	500	-	-	-
B KZN292 KwaDukuza	-	-	-	-	500	500	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	500	500	-	-	-
B KZN432 Kwa Sani	-	-	-	-	500	500	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	2 250	2 250	-	-	-

Table 11.K: Transfers to local government - Corridor Development Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>	<b>12 200</b>	<b>1 000</b>	<b>16 800</b>	-	<b>4 425</b>	<b>4 425</b>	-	-	-
<b>Total: Ugu Municipalities</b>	<b>3 700</b>	<b>12 700</b>	<b>10 152</b>	-	<b>10 000</b>	<b>10 000</b>	-	-	-
B KZN212 Umdoni	-	-	-	-	8 000	8 000	-	-	-
B KZN213 Umzumbe	-	-	-	-	1 000	1 000	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	1 000	1 000	-	-	-
C DC21 Ugu District Municipality	3 700	12 700	10 152	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>17 000</b>	<b>20 200</b>	<b>21 400</b>	-	<b>26 200</b>	<b>26 200</b>	-	-	-
B KZN222 uMngeni	-	3 000	5 500	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	900	900	-	-	-
B KZN224 Impendle	-	-	1 500	-	5 000	5 000	-	-	-
B KZN225 Msunduzi	-	5 000	14 400	-	300	300	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	17 000	12 200	-	-	20 000	20 000	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>14 500</b>	<b>5 600</b>	<b>300</b>	-	<b>2 000</b>	<b>2 000</b>	-	-	-
B KZN242 Nqutu	2 160	-	-	-	2 000	2 000	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	2 400	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	9 940	5 600	300	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>10 000</b>	<b>20 000</b>	-	-	<b>1 000</b>	<b>1 000</b>	-	-	-
B KZN252 Newcastle	10 000	18 000	-	-	1 000	1 000	-	-	-
C DC25 Amajuba District Municipality	-	2 000	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>7 497</b>	<b>11 900</b>	<b>14 000</b>	-	<b>15 600</b>	<b>15 600</b>	-	-	-
B KZN262 uPhongolo	-	-	-	-	3 600	3 600	-	-	-
B KZN266 Ulundi	1 600	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	5 897	11 900	14 000	-	12 000	12 000	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>19 053</b>	<b>14 400</b>	<b>18 000</b>	-	<b>2 000</b>	<b>2 000</b>	-	-	-
B KZN274 Hlabisa	-	-	-	-	1 000	1 000	-	-	-
B KZN275 Mtubatuba	-	1 700	1 300	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	19 053	12 700	16 700	-	1 000	1 000	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>8 250</b>	<b>10 457</b>	<b>2 000</b>	-	<b>4 000</b>	<b>4 000</b>	-	-	-
B KZN281 Umfolozi	-	5 457	2 000	-	3 500	3 500	-	-	-
B KZN282 uMhlathuze	-	1 000	-	-	-	-	-	-	-
B KZN284 uMalazi	-	-	-	-	500	500	-	-	-
C DC28 uThungulu District Municipality	8 250	4 000	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>12 550</b>	<b>21 875</b>	<b>29 916</b>	-	<b>14 500</b>	<b>14 500</b>	-	-	-
B KZN293 Ndwedwe	3 450	-	-	-	2 000	2 000	-	-	-
B KZN294 Maphumulo	-	-	-	-	9 000	9 000	-	-	-
C DC29 Ilembe District Municipality	9 100	21 875	29 916	-	3 500	3 500	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>17 200</b>	-	<b>1 500</b>	-	<b>16 722</b>	<b>16 722</b>	-	-	-
B KZN431 Ingwe	-	-	-	-	10 000	10 000	-	-	-
B KZN432 Kwa Sani	-	-	-	-	5 000	5 000	-	-	-
B KZN433 Greater Kokstad	900	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	16 300	-	1 500	-	1 722	1 722	-	-	-
<b>Unallocated</b>									
<b>Total</b>	<b>121 950</b>	<b>118 132</b>	<b>114 068</b>	-	<b>96 447</b>	<b>96 447</b>	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>	<b>89 500</b>	<b>50 000</b>	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	<b>10 000</b>	<b>30 250</b>	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	10 000	30 250	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>20 000</b>	<b>30 250</b>	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	20 000	30 250	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>10 000</b>	<b>5 463</b>	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	10 000	5 463	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>10 000</b>	<b>34 000</b>	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	10 000	34 000	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	<b>139 500</b>	<b>149 963</b>	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	200	200	300
B KZN215 Ezingoleni	-	-	-	-	-	-	200	200	300
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	200	200	300
B KZN227 Richmond	-	-	-	-	-	-	200	200	300
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	200	200	300
B KZN244 Msinga	-	-	-	-	-	-	200	200	300
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	200	200	300
B KZN254 Dannhauser	-	-	-	-	-	-	200	200	300
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	200	200	300
B KZN261 eDumbe	-	-	-	-	-	-	200	200	300
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	200	200	300
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	200	200	300
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	200	200	300
B KZN281 Umfolozi	-	-	-	-	-	-	200	200	300
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	400	400	600
B KZN293 Ndwedwe	-	-	-	-	-	-	200	200	300
B KZN294 Maphumulo	-	-	-	-	-	-	200	200	300
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	200	200	300
B KZN433 Greater Kokstad	-	-	-	-	-	-	200	200	300
<b>Unallocated</b>									
<b>Total</b>	-	-	-	-	-	-	2 000	2 000	3 000

Table 11.N: Transfers to local government - Spatial Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	350	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	100	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	300	-	-	-	-	-	-	-	-
B KZN222 uMngeni	100	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	100	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	100	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	200	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	100	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	100	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	450	-	-	-	-	-	-	-	-
B KZN244 Msinga	100	-	-	-	-	-	-	-	-
B KZN245 Umvoti	100	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	600	-	-	-	-	-	-	-	-
B KZN252 Newcastle	100	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	500	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	450	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	100	-	-	-	-	-	-	-	-
B KZN266 Ulundi	100	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	450	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	100	-	-	-	-	-	-	-	-
B KZN272 Jozini	100	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	450	-	-	-	-	-	-	-	-
B KZN281 Umfolozi	100	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	100	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	700	-	-	-	-	-	-	-	-
B KZN291 Mandeni	100	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	100	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	500	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	300	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	100	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	100	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	100	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	4 250	-	-	-	-	-	-	-	-

Table 11.O: Transfers to local government - Municipal Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	1 000	-	-	-	-	-	-	-	-
B KZN224 Impendle	500	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	500	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	500	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	500	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	600	-	-	-	-	-	-	-
B KZN242 Nqutu	-	600	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	500	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	500	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	500	-	-	-	-	-	-	-	-
B KZN266 Ulundi	500	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	500	1 200	-	-	-	-	-	-	-
B KZN272 Jozini	500	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	600	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	600	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	600	-	-	-	-	-	-	-
B KZN281 Umfolozi	-	600	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	600	-	-	-	-	-	-	-
B KZN291 Mandeni	-	600	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	500	-	-	-	-	-	-	-	-
B KZN431 Ingwe	500	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	3 500	3 000	-	-	-	-	-	-	-

Table 11.P: Transfers to local government - Small Town Rehabilitation Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	11 500	8 852	-	1 000	1 000	-	-	-
B KZN214 uMuziwabantu	-	11 500	3 500	-	1 000	1 000	-	-	-
B KZN215 Ezingolweni	-	-	5 352	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	8 830	10 300	-	6 300	6 300	-	-	-
B KZN224 Impendle	-	-	-	-	6 300	6 300	-	-	-
B KZN227 Richmond	-	8 830	10 300	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	14 100	15 001	-	23 220	23 220	-	-	-
B KZN232 Emnambithi/Ladysmith	-	14 100	9 401	-	16 000	16 000	-	-	-
B KZN234 Umtshezi	-	-	-	-	7 220	7 220	-	-	-
B KZN235 Okhahlamba	-	-	5 600	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	9 970	11 706	-	3 000	3 000	-	-	-
B KZN242 Nqutu	-	-	9 000	-	3 000	3 000	-	-	-
B KZN244 Msinga	-	9 970	2 706	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	2 550	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	2 550	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	600	29 160	-	1 000	1 000	-	-	-
B KZN271 Umhlabuyalingana	-	-	6 500	-	1 000	1 000	-	-	-
B KZN272 Jozini	-	600	6 300	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	7 000	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	9 360	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	4 500	6 800	-	14 000	14 000	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	10 000	10 000	-	-	-
B KZN286 Nkandla	-	4 500	6 800	-	4 000	4 000	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	2 400	-	4 000	4 000	-	-	-
B KZN294 Maphumulo	-	-	1 700	-	4 000	4 000	-	-	-
C DC29 Ilembe District Municipality	-	-	700	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	5 500	6 000	-	21 700	21 700	-	-	-
B KZN432 Kwa Sani	-	-	-	-	4 430	4 430	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	6 200	6 200	-	-	-
B KZN434 Ubuhlebezwe	-	5 500	6 000	-	6 720	6 720	-	-	-
B KZN435 Umzimkulu	-	-	-	-	4 350	4 350	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	55 000	92 769	-	74 220	74 220	-	-	-

Table 11.Q: Transfers to local government - Strategic Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	<b>1 660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN214 uMuziwabantu	500	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	1 160	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC22 uMgungundlovu District Municipality	950	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>1 100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC23 Uthukela District Municipality	1 100	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC24 Umzinyathi District Municipality	910	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC25 Amajuba District Municipality	100	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>1 150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC26 Zululand District Municipality	1 150	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC27 Umkhanyakude District Municipality	900	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC28 uThungulu District Municipality	900	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC29 Ilembe District Municipality	950	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>1 400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC43 Sisonke District Municipality	1 400	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	<b>10 020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.R: Transfers to local government - Development Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC21 Ugu District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Uthukela Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umzinyathi Municipalities</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC24 Umzinyathi District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC25 Amajuba District Municipality	500	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC26 Zululand District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC27 Umkhanyakude District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC28 uThungulu District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC29 Ilembe District Municipality	1 500	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated</b>									
<b>Total</b>	<b>3 250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.S: Transfers to local government - Infrastructure support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC21 Ugu District Municipality	20 000	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Uthukela Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umzinyathi Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uThungulu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Ilembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated</b>									
<b>Total</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.T: Transfers to local government - Municipal Development Information Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	250	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	1 000	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	1 000	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	1 000	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	1 000	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	250	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	1 750	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	1 750	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	250	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	250	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	250	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	250	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	750	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	750	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	1 000	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	1 000	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	6 750	-	-	-	-	-	-	-	-

Table 11.U: Transfers to local government - Umzimkulu support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	43 326	56 008	36 873	-	25 320	25 320	-	-	-
B KZN435 Umzimkulu	20 863	6 265	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	22 463	49 743	36 873	-	25 320	25 320	-	-	-
<b>Unallocated</b>									
<b>Total</b>	43 326	56 008	36 873	-	25 320	25 320	-	-	-

Table 11.V: Transfers to local government - Provincial Interventions

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	1 000	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	1 000	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	700	-	300	-	-	-	-	-	-
B KZN241 Endumeni	-	-	150	-	-	-	-	-	-
B KZN242 Nqutu	700	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	150	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	700	-	1 300	-	-	-	-	-	-

Table 11.W: Transfers to local government - Disaster Management Centres

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni	500	-	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	<b>500</b>	<b>5 000</b>	<b>2 500</b>	-	-	-	-	-	-
B KZN212 Umdoni	-	3 000	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	500	2 000	2 500	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC22 uMgungundlovu District Municipality	500	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC23 Uthukela District Municipality	-	-	-	-	1 500	1 500	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Amajuba Municipalities</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN252 Newcastle	-	-	-	-	1 500	1 500	-	-	-
C DC25 Amajuba District Municipality	500	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC27 Umkhanyakude District Municipality	-	-	2 500	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC28 uThungulu District Municipality	500	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC29 Ilembe District Municipality	-	-	5 000	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>1 000</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC43 Sisonke District Municipality	-	1 000	1 500	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 500</b>	<b>6 000</b>	<b>11 500</b>	<b>-</b>	<b>3 000</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.X: Transfers to local government - Inter-governmental Relations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni									
<b>Total: Ugu Municipalities</b>	<b>200</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC21 Ugu District Municipality	200	-	417	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>200</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC22 uMgungundlovu District Municipality	200	-	417	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>-</b>	<b>500</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC23 Uthukela District Municipality	-	500	417	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>200</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC24 Umzinyathi District Municipality	200	-	417	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC25 Amajuba District Municipality	-	-	417	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC26 Zululand District Municipality	-	-	417	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>500</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC27 Umkhanyakude District Municipality	-	500	417	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>-</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC28 uThungulu District Municipality	-	-	417	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>200</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC29 Ilembe District Municipality	200	-	417	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>200</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C DC43 Sisonke District Municipality	200	-	417	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 000</b>	<b>1 000</b>	<b>4 170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.Y: Transfers to local government - Uthukela Water

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni									
<b>Total: Ugu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uMgungundlovu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Uthukela Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umzinyathi Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN252 Newcastle	-	2 000	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uThungulu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Ilembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	1 425	-	955	955	955	-	200	210
C DC21 Ugu District Municipality	-	1 425	-	955	955	955	-	200	210
<b>Total: uMgungundlovu Municipalities</b>	-	2 054	-	909	909	909	-	200	210
C DC22 uMgungundlovu District Municipality	-	2 054	-	909	909	909	-	200	210
<b>Total: Uthukela Municipalities</b>	-	400	-	2 400	2 400	2 400	-	200	210
C DC23 Uthukela District Municipality	-	400	-	2 400	2 400	2 400	-	200	210
<b>Total: Umzinyathi Municipalities</b>	-	1 138	-	219	219	219	950	200	210
B KZN244 Msinga	-	-	-	-	-	-	950	-	-
C DC24 Umzinyathi District Municipality	-	1 138	-	219	219	219	-	200	210
<b>Total: Amajuba Municipalities</b>	-	654	-	-	-	-	-	200	210
C DC25 Amajuba District Municipality	-	654	-	-	-	-	-	200	210
<b>Total: Zululand Municipalities</b>	-	637	1 474	-	-	-	950	200	210
B KZN261 eDumbe	-	-	-	-	-	-	950	-	-
C DC26 Zululand District Municipality	-	637	1 474	-	-	-	-	200	210
<b>Total: Umkhanyakude Municipalities</b>	-	637	-	649	649	649	-	200	210
C DC27 Umkhanyakude District Municipality	-	637	-	649	649	649	-	200	210
<b>Total: uThungulu Municipalities</b>	-	500	-	329	329	329	-	200	210
C DC28 uThungulu District Municipality	-	500	-	329	329	329	-	200	210
<b>Total: Ilembe Municipalities</b>	-	1 605	1 215	-	-	-	100	200	210
B KZN293 Ndwedwe	-	-	-	-	-	-	100	-	-
C DC29 Ilembe District Municipality	-	1 605	1 215	-	-	-	-	200	210
<b>Total: Sisonke Municipalities</b>	-	1 750	1 538	-	-	-	-	200	210
C DC43 Sisonke District Municipality	-	1 750	1 538	-	-	-	-	200	210
<b>Unallocated</b>									
<b>Total</b>	-	10 800	4 227	5 461	5 461	5 461	2 000	2 000	2 100

Table 11.(i): Transfers to local government - Operational support for *Thusong* Service Centres

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	1 000	1 000	1 000	-	500	-
B KZN211 Vulamehlo	-	-	-	500	500	500	-	-	-
B KZN212 Umdoni	-	-	-	500	500	500	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	500	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	148	-	-	-	-	-	500
B KZN227 Richmond	-	-	148	-	-	-	-	-	500
<b>Total: Uthukela Municipalities</b>	-	-	-	500	500	500	500	-	500
B KZN232 Emnambithi/Ladysmith	-	-	-	-	-	-	500	-	-
B KZN235 Okhahlamba	-	-	-	500	500	500	-	-	500
<b>Total: Umzinyathi Municipalities</b>	-	-	-	1 500	1 500	1 500	-	-	-
B KZN242 Nqutu	-	-	-	500	500	500	-	-	-
B KZN244 Msinga	-	-	-	500	500	500	-	-	-
B KZN245 Umvoti	-	-	-	500	500	500	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	500	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	500	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	500	-	500
B KZN263 Abaqulusi	-	-	-	-	-	-	500	-	500
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	500	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	500	-
<b>Total: uThungulu Municipalities</b>	-	-	-	500	1 000	1 000	500	-	-
B KZN283 Ntambanana	-	-	-	500	500	500	500	-	-
B KZN286 Nkandla	-	-	-	-	500	500	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	500	1 000	1 000	-	500	500
B KZN292 KwaDukuza	-	-	-	500	1 000	1 000	-	500	500
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	500	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	500	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	148	4 000	5 000	5 000	2 000	2 000	2 000



Table 11.(ii): Transfers to local government - Massification Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni	-	-	5 000	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	39 697	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	39 697	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	8 127	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	8 127	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	3 540	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	3 540	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	11 907	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	11 907	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	3 112	-	-	-	-	-	-
B KZN252 Newcastle	-	-	1 134	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	1 978	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	3 670	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	3 670	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	1 792	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	1 792	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	361	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	361	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	30 500	20 231	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	30 500	20 231	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	3 563	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	3 563	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	30 500	101 000	-	-	-	-	-	-

Table 11.(iii): Transfers to local government - Urban Development Framework

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	3 758	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	3 758	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	3 758	-	-	-	-	-	-

Table 11.(iv): Transfers to local government - Provisional Security (MPCCs)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	667	667	667	-	-	-
B KZN235 Okhahlamba	-	-	-	667	667	667	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	2 001	2 001	2 001	-	-	-
B KZN242 Nqutu	-	-	-	667	667	667	-	-	-
B KZN244 Msinga	-	-	-	667	667	667	-	-	-
B KZN245 Umvoti	-	-	-	667	667	667	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	250	250	-	-	-
B KZN266 Ulundi	-	-	-	-	250	250	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	667	917	917	-	-	-
B KZN283 Ntambanana	-	-	-	667	667	667	-	-	-
B KZN286 Nkandla	-	-	-	-	250	250	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	665	665	665	-	-	-
B KZN292 KwaDukuza	-	-	-	665	665	665	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	-	4 000	4 500	4 500	-	-	-

Table 11.(v): Transfers to local government - Government Experts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	1 450	-	-	-	-	-	-
B KZN211 Vulamehlo	-	-	725	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	725	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	725	-	-	-	-	-	-
B KZN223 Mpofana	-	-	725	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	725	-	-	-	-	-	-
B KZN233 Indaka	-	-	725	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	725	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	725	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	725	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	725	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	725	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	725	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	725	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	725	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	5 800	-	-	-	-	-	-

Table 11.(vi): Transfers to local government - Implementation of Pound Act

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	2 000	-	-	-	-	-	-
B KZN212 Umdoni	-	-	1 000	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	1 000	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	1 000	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	1 000	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN241 Endumeni	-	-	1 000	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN252 Newcastle	-	-	1 000	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	1 000	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN272 Jozini	-	-	1 000	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	1 000	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	3 000	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	1 000	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	1 000	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	1 000	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	12 000	-	-	-	-	-	-

Table 11.(vii): Transfers to local government - Town Settlement Formalisation Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	800	-	1 000	1 000	-	-	-
C DC29 Ilembe District Municipality	-	-	800	-	1 000	1 000	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	800	-	1 000	1 000	-	-	-

Table 11.(viii): Transfers to local government - IDP Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	100
B KZN215 Ezingolweni	-	-	-	-	-	-	-	-	100
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	200
B KZN233 Indaka	-	-	-	-	-	-	-	-	200
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	200
B KZN253 eMahlangueni	-	-	-	-	-	-	-	-	200
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	200
B KZN265 Nongoma	-	-	-	-	-	-	-	-	200
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	200
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	200
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	-	-	-	-	-	-	-	900

Table 11.(ix): Transfers to local government - Construction of *Thusong* Service Centres

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	3 500	6 000	6 000	-	-	-
B KZN263 Abaqulusi	-	-	-	3 500	6 000	6 000	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	-	-	3 500	6 000	6 000	-	-	-

Table 11.(x): Transfers to local government - Community Development Projects

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	1 400	-	4 500
C DC21 Ugu District Municipality	-	-	-	-	-	-	1 400	-	4 500
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	1 000	1 000	-	-	5 400
C DC23 Uthukela District Municipality	-	-	-	-	1 000	1 000	-	-	5 400
Total: Umzinyathi Municipalities	-	-	-	-	1 500	1 500	-	3 595	-
B KZN244 Msinga	-	-	-	-	1 500	1 500	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	3 595	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	1 500	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	1 500	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	2 500	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	2 500	-	-
Total: uThungulu Municipalities	-	-	-	-	2 750	2 750	-	-	-
B KZN286 Nkandla	-	-	-	-	2 750	2 750	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	1 000	-	5 600
C DC29 Ilembe District Municipality	-	-	-	-	-	-	1 000	-	5 600
Total: Sisonke Municipalities	-	-	-	-	-	-	-	1 500	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	1 500	-
Unallocated									
Total	-	-	-	-	5 250	5 250	4 900	6 595	15 500

Table 11.(xi): Transfers to local government - Municipal Local Economic Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>	-	-	-	-	2 000	2 000	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	1 400	-	980	980	-	-	-
B KZN211 Vulamehlo	-	-	-	-	400	400	-	-	-
B KZN212 Umdoni	-	-	-	-	580	580	-	-	-
B KZN215 Ezingolweni	-	-	400	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	1 000	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	900	-	-	-	-	-	-
B KZN222 uMngeni	-	-	400	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	500	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	500	-	2 600	2 600	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	300	-	2 000	2 000	-	-	-
B KZN233 Indaka	-	-	200	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	600	600	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	300	-	-	-	-	-	-
B KZN244 Msinga	-	-	300	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	1 000	-	2 000	2 000	-	-	-
C DC26 Zululand District Municipality	-	-	1 000	-	2 000	2 000	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	-	1 000	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	4 000	4 000	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	4 000	4 000	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	400	-	500	500	-	-	-
C DC29 Ilembe District Municipality	-	-	400	-	500	500	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	900	-	-	-	-	-	-
B KZN431 Ingwe	-	-	400	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	500	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	6 400	-	12 080	12 080	-	-	-

Table 11.(xii): Transfers to local government - District Growth Development Summit

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>A KZN2000 eThekweni</b>	-	-	-	-	-	-	400	-	-
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	400	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	400	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	400	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	4 000	-	-