

# VOTE 11

## Co-operative Governance and Traditional Affairs

Operational budget	R 1 246 043 776
MEC remuneration	R 1 652 224
Total amount to be appropriated	R 1 247 696 000
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 of Co-operative Governance and Traditional Affairs (COGTA) 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 goals of the department for 2013/14 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 businesses and unions).
- Improve co-operative governance between provincial and local spheres for effective service delivery.
- Improve participation of traditional institutions in 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 mandate of the department highlights co-operative governance, which is essential for integrated development, with the department focussing on the following functions:

- Co-ordination both vertically and horizontally, and doing away with the silo approach across KZN.
- 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 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 (Sections 154 and 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)
- Inter-Governmental 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 of the 2012/13 financial year**

Section 2 provides a review of 2012/13, 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.

***Local governance***

The Municipal Demarcation Board (MDB) used 2012/13 to pronounce the proposed changes in municipal boundaries in the province. In light of the work required in supporting the demarcation process, the department provided support to the MDB in conducting Municipal Capacity Assessments (MCAs) and provision of other related information required to make informed demarcation decisions. The department provided hands-on support to those municipalities which experienced technical difficulties in completing the MCA, as well as conducted technical assessments for Cabinet to consider in view of the proposed changes in the boundaries of the municipalities.

The department conducted assessments on the 61 municipal audit outcomes as part of the implementation of Operation Clean Audit. Municipalities received continuous support from the department, in conjunction with Provincial Treasury and the A-G. The focus area was to enhance the functionality of the audit committees and the GRAP 17 readiness. There was a series of indirect support provided to municipalities to achieve unqualified audit reports, including support of audit committees, Municipal Public Accounts Committee (MPAC) workshops, support of A-G programmes, financial assessments and recommendations to councils at the targeted municipalities. Furthermore, financial assessments were undertaken in eight municipalities, and four of the municipalities received unqualified audits. In addition, various successful interventions, such as the audit and financial support to municipalities, were provided to municipalities, which resulted in all 61 municipalities submitting their AFS to the A-G on time.

The Community Development Workers (CDWs) were provided with tools of trade such as vehicles, 3G cards, cell phones, laptops, etc., in order to improve their work and reporting. The role of the CDWs is to bridge the gap between government and the community, and strengthen integration and co-ordination of services provided by government and access to these services by communities. The CDWs were involved in war-rooms at ward level. In the wards where no war rooms were established, CDWs continued with their daily door-to-door activities.

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

The department initiated a planning project for the formalisation of 13 former R293 towns to ensure better planning and provision of infrastructure and town planning conducive to investment, thereby creating vibrant business activities to assist with the alleviation of poverty and providing employment opportunities. Using additional funding received during the 2012/13 Adjustments Estimate, the department covered a lot of ground work in planning for the formalisation process of the towns.

The department facilitated 23 new Corridor Development projects to attract private sector investment and to grow the economy in municipalities. With the Small Town Rehabilitation programme, 704 employment opportunities were created in municipalities and seven new towns were identified and approved for support in respect of the revitalisation of the PSEDs tertiary nodes. In line with Operation *Sukuma Sakhe* (OSS), 22 municipalities were identified for the creation of job opportunities through the Community Work Programme (CWP). As a result, a total of 12 157 job opportunities were created.

The department undertook an assessment of existing infrastructure in KZN to assess the state of infrastructure for the provision of basic services, in terms of catering for economic growth and household needs. In this regard, a number of projects were implemented throughout the province, with the key focus being on water reticulation and prevention of water losses through the refurbishment of aging infrastructure and pipelines. Hands-on support on project implementation was provided to the Water Services Authorities (WSAs) to plan better and implement projects more efficiently. The department worked together with the Department of Minerals and Energy and Eskom in identifying areas that were not electrified for eradication and ensuring access to electricity by communities who were previously neglected.

### ***Disaster management***

The Provincial Disaster Management Plan (PDMP) was developed, with inputs sourced from municipalities and other stakeholders for incorporation into the plan. In partnership with the 911 Fund from the United States of America (USA), an assessment on the state of readiness of KZN and district disaster management centres was conducted. The department received recommendations by independent assessors from the USA on areas requiring immediate attention and areas to address in the medium-to-long-term. The construction of the new Provincial Disaster Management Centre (PDMC) commenced and, once completed, will place the PDMC in a better position to respond to disasters, particularly in the provision of immediate relief to disaster victims. The department capacitated the District Disaster Management Centres (DDMCs) to ensure adequate readiness and ability to respond to disasters.

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

The department supported 263 Traditional Councils (TCs) on the compilation and the maintenance of TC asset inventories. About 120 TCs were further supported on the implementation of financial practice notes. Through the provided support, the department improved the capacity of TCs to manage their finances and assets. An electronic financial management system (Pastel Evolution) was developed and implemented for ease of financial reporting by the TCs.

Furthermore, the department successfully managed the elections of the TCs. This enabled the smooth transition of TCs and their formalisation as per the KZN Traditional Leadership and Governance Act. With the incorporation of the traditional communities of Umzimkulu into KZN, the department supported TCs in Umzimkulu to regularise their trust accounts. The Umzimkulu TCs were further supported through the departmental task team in formalising them as per the KZN Traditional Leadership and Governance Act. The department conducted research on the background and status of headmen and traditional leaders of Umzimkulu, to ensure that their transition and formalisation is efficient.

*Amakhosi* were capacitated in traditional leadership, financial management, etc., through the Strategic Leadership course conducted in partnership with the University of KwaZulu-Natal (UKZN). *Amakhosi* and traditional council secretaries were trained on computer applications to improve the smooth running of administrative functions within TCs.

### 3. Outlook for the 2013/14 financial year

Section 3 looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

#### *Local governance*

The department will continue to focus on supporting vulnerable priority municipalities in the implementation of the Municipal Turn-Around Strategies (MTAS) through their support plans. Operation Clean Audit still remains a key programme in ensuring all municipalities obtain clean audits by 2014.

The alignment of the IDPs to the budget and Performance Management System (PMS) processes remains a challenge in municipalities. The department will continue to support the improvement in the functionality of performance management systems at municipal level, and the alignment of the IDP to the budget and PMS processes.

In order to ensure that service delivery impacts at a community level, the functionality of ward committees and war-rooms has been prioritised. The recruitment of an additional 156 CDWs will be finalised to ensure visibility and support to the communities and government programmes on the ground.

#### *Development and planning*

Universal access to services remains a serious challenge in all municipalities in KZN. The department continues to support municipalities in the processes of infrastructure planning through the preparation of Universal Access Plans (UAPs), which form the basis for infrastructure implementation in the future. The department will also support infrastructure implementation, operation and maintenance and reticulation of basic services through the Massification programme and the Municipal Infrastructure Grant (MIG).

In order to provide an environment for job creation and enhancing economic growth opportunities, the department will support municipalities with densification in urban areas and the formalisation of settlements. This is further augmented by the department's Corridor Development and Small Town Rehabilitation programmes.

Another key focus area will be the roll-out of the Community Service Centres (CSCs), which act as service delivery conduits to all the people, especially in the rural areas. The CSCs are catalysts in the creation of new rural small towns, contributing to the improvement of socio-economic reforms within marginalised communities.

In light of climate change and the implications thereof, the department is focussed on support in respect of disaster management mitigation and reaction. The department will focus on the development of fire fighting capacity in the province, and support municipalities to meet the minimum requirements. The department will procure relief stock such as blankets, plastic sheeting, tents, as well as parcels with kitchen utensils for humanitarian purposes, and will roll-out a community awareness and capacity building programme for the promotion of an informed, alert and self-reliant society in respect of risk reduction.

#### *Traditional institutional management*

One of the main purposes of the department is to ensure that the Institution of Traditional Leadership in KZN is recognised, transformed and that there is an enabling environment for the development of traditional communities. To this end, the department supports traditional institutions in the form of capacity building, financial management and conflict resolution. The department will intensify capacity building programmes for the Institution of Traditional Leadership in order to ensure the functionality of all the structures within the institution, by enrolling more *Amakhosi* into accredited Leadership Development programmes. Section 81 of the KZN Traditional Leadership and Governance Act provides a platform for both the Institution of Traditional Leadership and municipalities to engage in a formalised environment on issues of service delivery, enabling traditional leaders to undertake their developmental role effectively.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 11.1 below indicates the sources of funding for Vote 11 for the period 2009/10 to 2015/16. 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	1 092 420	1 061 903	1 140 995	1 208 003	1 208 003	1 208 003	1 245 296	1 302 573	1 355 607
<b>Total receipts</b>	<b>1 092 420</b>	<b>1 061 903</b>	<b>1 140 995</b>	<b>1 208 003</b>	<b>1 208 003</b>	<b>1 208 003</b>	<b>1 245 296</b>	<b>1 302 573</b>	<b>1 355 607</b>
<b>Total payments</b>	<b>1 023 420</b>	<b>1 002 589</b>	<b>1 106 349</b>	<b>1 208 003</b>	<b>1 316 127</b>	<b>1 316 127</b>	<b>1 247 696</b>	<b>1 304 973</b>	<b>1 358 007</b>
Surplus/(Deficit) before financing	69 000	59 314	34 646	-	(108 124)	(108 124)	(2 400)	(2 400)	(2 400)
Financing									
of which									
Provincial roll-overs	-	-	2 000	-	29 024	29 024	-	-	-
Provincial cash resources	1 498	-	13 000	-	79 100	79 100	2 400	2 400	2 400
<b>Surplus/(deficit) after financing</b>	<b>70 498</b>	<b>59 314</b>	<b>49 646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.1 shows a generally steady growth of the department's budget over the period under review, with a decrease in 2010/11, mainly due to the discontinuation of the baseline for the soccer stadia funding, which related to the 2010 Soccer World Cup.

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, which can be ascribed to a pledge in terms of the Cabinet-approved Provincial Recovery Plan (R40 million), the moratorium on filling of non-critical vacant posts and cost-cutting (R15.498 million), as well as transfer payments (R15 million) relating to the Massification Programme, which were not made before year-end due to business plans that were not timeously concluded by the municipalities.

In 2010/11, the department under-spent by R59.314 million, 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. The balance of R21.527 million was in respect of cost-cutting, as well as non-filling of vacant posts due to the moratorium on the filling of non-critical vacant posts.

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

The department under-spent in 2011/12 by R49.646 million, of which R29.024 million was rolled over to 2012/13 relating to the construction of Traditional Administrative Centres (TACs) and *Imizi Yesizwe* (project where houses are built for *Amakhosi*), the installation of water purification plants, the payment of computer servers, re-holding of TC elections where necessary, as there were disputes (technical problems such as mis-spelled names on ballot papers) that occurred in the first TC elections, etc. The balance of R20.622 million relates to cost-cutting, as well as an internal moratorium on the filling of vacant posts due to the department's continual restructuring.

In the 2012/13 Adjusted Appropriation, the department received a roll-over of R29.024 million from 2011/12 for various departmental projects, as explained above. In addition, an amount of R79.100 million was allocated in respect of the following:

- uMsekeli Municipal Support Services pensioners' medical aid obligation.
- CDWs for the purchase of laptops, two minibuses and a double cab for each district to cater for travelling needs of CDWs in the districts.
- Councillor training on municipal structures and management throughout the province.
- Formalisation of 13 towns to uplift the towns for improved service delivery to take place.
- Improvement to various of disaster management centres' capabilities.
- Provision of water, sanitation and electricity services through the implementation of projects in respect of the Massification programme.
- Establishment of an animal pound in the Nongoma Municipality.

The above-mentioned funding was largely once-off in the 2012/13 Adjusted Appropriation, accounting for the drop in 2013/14.

Over the 2013/14 MTEF, the department was allocated funding in respect of the uMsekeli Municipal Support Services pensioners' medical aid obligation. The department's budget shows an increasing trend over the 2013/14 MTEF, although, at a lower rate, due to the baseline cuts.

## 4.2 Departmental receipts collection

Table 11.2 below reflects departmental receipts for the period 2009/10 to 2015/16. 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	927	1 089	1 263	1 353	1 353	1 353	1 406	1 416	1 428
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 089	389	2 141	30	30	30	36	40	44
Sale of capital assets	2 498	2 229	-	620	620	620	800	800	800
Transactions in financial assets and liabilities	976	1 915	555	700	700	5 012	770	847	932
<b>Total</b>	<b>5 490</b>	<b>5 622</b>	<b>3 959</b>	<b>2 703</b>	<b>2 703</b>	<b>7 015</b>	<b>3 012</b>	<b>3 103</b>	<b>3 204</b>

The bulk of the revenue collection falls under the category *Sale of goods and services other than capital assets* in respect of commission received from monthly payroll deductions, such as insurance and garnishees, the sale of maps and publications, parking fees and rental for official accommodation received from staff.

The collection against *Interest, dividends and rent on land* relates to interest received on contractual staff debts. The substantial amount recovered 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 and beyond 2011/12 is in respect of the discontinuation of the PPDC. The category peaked in 2011/12 due to interest received on prepayments made to the Independent Development Trusts (IDT) for the construction of *Imizi Yesizwe*, as well as the construction of TACs in rural areas. The 2013/14 MTEF receipts are in respect of interest on contractual staff debts such as bursaries.

The collection against *Sale of capital assets* results from sale of redundant assets. No auction took place in 2011/12. The department is anticipating to receive R620 000 from this item in 2012/13 and R800 000 per year over the 2013/14 MTEF.

*Transactions in financial assets and liabilities* reflects a fluctuating trend over the period under review mainly due to the uncertainty of collection against this category. The category includes recoveries from staff debts such as bursary debts from previous financial years. In the 2012/13 Revised Estimate,

R3.312 million and R1 million was returned to the department by the Ezingoleni and Umzumbe Municipalities, respectively, in respect of failed projects (trade centre projects) in 2010/11. The amount of R1 million was re-allocated to the department in the 2012/13 Adjustments Estimate for the establishment of an animal pound by the Nongoma Municipality.

### 4.3 Donor funding

Tables 11.3 and 11.4 reflect donor funding received by the department for the period 2009/10 to 2015/16.

**Table 11.3: Details of donor funding**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Donor funding</b>	8 679	2 043	570	-	452	452	-	-	-
Development Bank of SA	8 679	2 043	570	-	452	452	-	-	-
<b>Total</b>	8 679	2 043	570	-	452	452	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Donor funding</b>	8 679	1 473	118	-	452	452	-	-	-
Development Bank of SA	8 679	1 473	118	-	452	452	-	-	-
<b>Total</b>	8 679	1 473	118	-	452	452	-	-	-

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 Rates 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.

The amount of R570 000 in 2011/12 was a roll-over from 2010/11, and relates to unspent DBSA funds. The department obtained suitably qualified service providers to assist with the implementation of the MPRA at municipalities and the roll-out of the work was at an advanced stage at the end of 2010/11, and was fully implemented in the first quarter of 2011/12.

The balance of the funds was to be used for councillors and ward committees' training, which was planned from the third quarter of 2011/12 onward, as the training of councillors and ward committees could only commence after the TC elections had taken place. The funds could not be utilised as the TC elections needed to be re-held where necessary, as there were disputes that occurred in the first TC elections, as mentioned previously.

The amount of R118 000 was spent on the establishment of ward committees, and the balance of R452 000 in the 2012/13 Adjusted Appropriation was intended for the training of the councillors and ward committees in 2011/12, as explained above. This was finalised, and the department indicated that the training of councillors and ward committees will be finalised by 2012/13.

The department does not anticipate receiving donor funding over the 2013/14 MTEF period, as it has achieved the donor funding intended outputs of the implementation of the MPRA, and the public participation of ward committees.

## 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:

- Additional funding was not received for the carry-through costs of the 2012 wage agreement. However, the department provided for this through internal reprioritisation. Provision was also made for an inflationary wage adjustment of 6.3 per cent for 2013/14, 6.1 per cent for 2014/15 and 5.9 per cent for 2015/16, as well as an annual 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 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 2013/14 MTEF, in line with the moratorium on the filling of non-critical vacant posts.

## 5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 11.5 below shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. 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 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

**Table 11.5: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF**

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
<b>2011/12 MTEF period</b>	<b>8 544</b>	<b>3 246</b>	<b>1 138</b>	<b>1 206</b>	<b>1 262</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	9 143	4 015	2 103	2 229	2 332
National Cabinet decision to cut provinces by 0.3%	(599)	(769)	(965)	(1 023)	(1 070)
<b>2012/13 MTEF period</b>		<b>17 956</b>	<b>9 254</b>	<b>9 567</b>	<b>10 007</b>
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		5 956	6 254	6 567	6 869
Disaster Management		12 000	3 000	3 000	3 138
<b>2013/14 MTEF period</b>			<b>(14 771)</b>	<b>(33 000)</b>	<b>(41 513)</b>
Census data update and 1%, 2% and 3% baseline cuts			(17 171)	(35 400)	(43 913)
Carry-through uMsekeli Municipal Support Services pensioners' medical aid obligation			2 400	2 400	2 400
<b>Total</b>	<b>8 544</b>	<b>21 202</b>	<b>(4 379)</b>	<b>(22 227)</b>	<b>(30 244)</b>

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 effect of this was a slight reduction in the budget 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 PDMC in terms of Section 29 of the Disaster Management Act.

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period. Also in the 2013/14 MTEF, additional funding was allocated for the uMsekeli Municipal Support Services pensioners' medical aid obligation.

The department effected the above-mentioned baseline cuts against the *Compensation of employees'* budget only, against all four programmes. This was possible as the department was able to identify sufficient savings from *Compensation of employees* due to the slow rate of filling of vacant posts in 2012/13 and in previous years, as well as the moratorium on the filling of non-critical vacant posts over the 2013/14 MTEF.

### 5.3 Summary by programme and economic classification

The services rendered by the department are categorised under four programmes, which are aligned to the uniform budget and programme structure of the Co-operative Governance and Traditional Affairs sector, as illustrated in Table 11.6 below.

Tables 11.6 and 11.7 provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

**Table 11.6: Summary of payments and estimates by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	175 765	182 707	249 299	229 729	284 388	284 388	245 922	263 426	273 808
2. Local Governance	172 691	183 568	166 716	177 112	178 175	178 175	193 190	203 931	209 010
3. Development and Planning	518 483	476 780	451 194	552 098	633 817	633 817	581 377	595 004	622 806
4. Traditional Institutional Management	156 481	159 534	239 140	249 064	219 747	219 747	227 207	242 612	252 383
<b>Total</b>	<b>1 023 420</b>	<b>1 002 589</b>	<b>1 106 349</b>	<b>1 208 003</b>	<b>1 316 127</b>	<b>1 316 127</b>	<b>1 247 696</b>	<b>1 304 973</b>	<b>1 358 007</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224

**Table 11.7: Summary of payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>558 780</b>	<b>586 678</b>	<b>712 234</b>	<b>1 152 655</b>	<b>894 373</b>	<b>894 373</b>	<b>1 205 926</b>	<b>1 264 599</b>	<b>1 316 818</b>
Compensation of employees	263 517	293 722	343 521	449 340	427 269	427 269	478 510	512 955	535 445
Goods and services	295 263	292 956	368 713	703 315	467 104	467 104	727 416	751 644	781 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>445 213</b>	<b>398 590</b>	<b>357 371</b>	<b>17 480</b>	<b>365 853</b>	<b>365 853</b>	<b>10 462</b>	<b>13 706</b>	<b>13 783</b>
Provinces and municipalities	438 911	394 926	348 281	15 140	352 347	352 347	6 251	8 861	9 471
Departmental agencies and accounts	2 800	-	1 700	-	1 000	1 000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	558	558	-	-	-
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	3 502	3 664	7 390	2 340	11 848	11 848	4 211	4 845	4 312
<b>Payments for capital assets</b>	<b>18 134</b>	<b>16 456</b>	<b>36 569</b>	<b>37 868</b>	<b>55 901</b>	<b>55 901</b>	<b>31 308</b>	<b>26 668</b>	<b>27 406</b>
Buildings and other fixed structures	7 980	11 985	22 625	26 948	20 080	20 080	20 250	20 750	21 337
Machinery and equipment	10 138	4 461	13 914	10 920	31 702	31 702	11 058	5 918	6 069
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16	10	30	-	4 119	4 119	-	-	-
<b>Payments for financial assets</b>	<b>1 293</b>	<b>865</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 023 420</b>	<b>1 002 589</b>	<b>1 106 349</b>	<b>1 208 003</b>	<b>1 316 127</b>	<b>1 316 127</b>	<b>1 247 696</b>	<b>1 304 973</b>	<b>1 358 007</b>

The tables above include reprioritisation of the budget at programme and economic classification level over the 2013/14 MTEF. Despite the above-mentioned baseline cuts, the budget over the period under review reflects steady growth. The slight decrease in 2010/11 was mainly due to the discontinuation of the baseline for the soccer stadia funding (Moses Mabhida Stadium). The decline from the 2012/13 Adjusted Appropriation to 2013/14 is due to the substantial additional once-off funding, as well as the roll-over of funds from 2011/12 allocated in the 2012/13 Adjustments Estimate, as detailed in Section 4.1.

In Programme 1: Administration, the expenditure reflects steady growth from 2009/10 to 2010/11 mainly due to the filling of vacant posts, above-budget wage agreements, as well as the capacitation of staff in line with the structure. The substantial increase in 2011/12 relates to additional liability claims by the Government Employees Pension Fund (GEPF) for officials retiring prior to the pensionable age (both early retirement and voluntary severance packages), as well as the communication and consultation for departmental projects, such as the installation of *Amakhosi*, the Local Economic Development (LED) summit, etc., hence the reduction in the 2012/13 Main Appropriation. The increase in the 2012/13 Adjusted Appropriation relates to funds rolled over in respect of computer servers, funds reprioritised from Programmes 2, 3 and 4 for recruitment and selection costs to fill critical vacant posts, vehicle maintenance, among others. Also, additional funds were allocated for the purchase of tools of trade for the CDWs, and for the payment of the uMsekeli Municipal Support Services pensioners' medical aid

obligation. The increase over the MTEF in comparison to the 2012/13 Main Appropriation is mainly to cater for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical posts, as well as additional funding allocated in respect of the uMsekeli Municipal Support Services pensioners' medical aid obligation.

In Programme 2: Local Governance, the low growth in 2011/12 was mainly due to the non-filling of vacant posts due to an internal moratorium because of the department's continual restructuring. Also, delays such as longer than anticipated tender processes in the municipal audit queries project and the special interventions, contributed to the low expenditure. The slight increase in the 2012/13 Adjusted Appropriation can be attributed to additional funds allocated for the establishment of an animal pound in the Nongoma Municipality, and for Councillor training on municipal structures and management. The growth over the 2013/14 MTEF is in respect of projects such as audit support to municipalities, financial administration in municipalities and OSS.

The low growth in 2010/11 and 2011/12 against Programme 3: Development and Planning was due to the slower than anticipated filling of vacant posts, as well as the reprioritisation of funding for the Corridor Development and the 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 substantial increase in the 2012/13 Adjusted Appropriation relates to funds rolled over for the construction of three TACs by the IDT, and the installation of water purification plants. In addition, the department was allocated substantial funding for the improvement of disaster management centres' capabilities, the formalisation of 13 towns and for projects relating to the Massification programme. The increase in allocation over the 2013/14 MTEF in comparison to the 2012/13 Main Appropriation is in respect of the planned filling of vacant posts, (which will take into account the moratorium on the filling of non-critical vacant posts), Corridor Development and the Small Town Rehabilitation programmes and the establishment of the PDMC.

With regard to Programme 4: Traditional Institutional Management, the substantial increase in 2011/12 relates to the salary adjustments of *Amakhosi*, the induction of new TC and Local House members, etc. The decrease in the 2012/13 Adjusted Appropriation mainly relates to funds reprioritised from this programme due to the slow start in the construction of *Imizi Yesizwe*. Also contributing to the decrease was the cancellation of the *Ondlunkulu* project, which is a structured co-operative programme for the wives of *Amakhosi*, due to other departments, such as Arts and Culture, Land Reform and Agriculture, Environmental Affairs and Rural Development, being involved with a similar project, as well as the cancellation of the Community Development Project which did not adequately address job creation, poverty reduction and enhancement of community livelihood. The decrease in 2013/14 and 2014/15 compared to the 2012/13 Adjusted Appropriation is due to funds shifted from this programme to Programme 3 within the same economic categories due to a decision to move a portion of the budget in respect of rural connectivity projects such as the construction of TACs, MPCCs, etc., as they are better placed under Programme 3, due to the nature of their functions. The historical figures have been adjusted for comparative purposes. The increase in 2015/16 is mainly to cater for the filling of vacant posts (taking into account the moratorium on the filling of non-critical vacant posts), and the increase in infrastructure support (including the construction of *Imizi Yesizwe*), office equipment/furniture for TACs and renovations and maintenance of existing infrastructure.

*Compensation of employees* reflects a substantial increase, especially from 2011/12 onward, due to above-budget wage agreements, as well as the carry-through costs of the third phase (which is the last phase) of OSD for technicians such as land surveyors, engineers and legal staff. The first and second phases of the OSD were implemented in July 2009/10 and 2010/11, respectively. The decrease in the 2012/13 Adjusted Appropriation is due to the non-filling of vacant posts. The department has appointed recruitment agencies to assist with filling these vacant posts and accelerate the recruitment process, hence the increase in allocation over the MTEF, taking into account the moratorium on the filling of non-critical vacant posts. The increase also includes the carry-through costs of the third phase of the OSD, as well as provision for the annual wage agreements. It should be noted that the department effected the baseline cuts against this category only.

*Goods and services* reflects a fluctuating trend over the period under review. The slight decrease in 2010/11 relates mainly to cost-cutting, the disaster management toolkits that were ordered for the TC election preparations but not delivered before year-end, as well as road shows relating to voter registration that did not occur due to the postponement of the TC elections. The significant increase in 2011/12 relates to the implementation of projects such as audit and financial support to municipalities, Councillor training on municipal structures and management, among others. The department budgets for programmes such as the Massification, Corridor Development, LED, Disaster Management and Small Town Rehabilitation under this category during the budget process. The department then undertakes an annual exercise which will indicate which municipalities 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* during the Adjustments Estimate. This explains the high amount in the 2012/13 Main Appropriation, as well as the increases over the MTEF period, and the decrease in the 2012/13 Adjusted Appropriation. This also explains the fluctuating trend against *Transfers and subsidies to: Provinces and municipalities* over the same period. The amounts shifted from this category in the 2012/13 Adjustments Estimate were mitigated by funds rolled over for the installation of the water purification plant, as well as for the TC elections. Furthermore, additional funds were allocated for the improvement of the disaster management centres' capabilities and the formalisation of 13 towns, as well as for Councillor training on municipal structures and management.

With regard to *Transfers and subsidies to: Provinces and municipalities*, there is a correlation between this category and *Goods and services*, as explained above. The discontinuation of the soccer stadia funding in 2009/10 accounts for the decrease in 2010/11 and 2011/12. The amounts in the 2012/13 Main Appropriation and over the 2013/14 MTEF relate to projects such as the Development Planning Shared Services, community participation in IDPs, operational support to TSCs, etc., undertaken by municipalities. The amounts against this category also provide for the payment of motor vehicle licences.

The amount reflected against *Transfers and subsidies to: Departmental agencies and accounts* in 2009/10 was in respect of the operations of the PPDC, which were discontinued in that year. The amounts in 2011/12 and in the 2012/13 Adjusted Appropriation relate to transfers to the public entities, Agri-business Development Agency (ADA) toward various LED projects, and the KZN Tourism Authority (TKZN) for the erection of tourism signage.

With regard to *Transfers and subsidies to: Public corporations and private enterprises*, the amount in the 2012/13 Adjusted Appropriation relates to donations to the South African Planning Institute (SAPI) in respect of the Planning Africa Conference (PAC), and to the KZN Top Business Portfolio for the update of promotional DVDs to showcase successful growth in the province.

The amount against *Transfers and subsidies to: Non-profit institutions* in the 2012/13 Adjusted Appropriation is in respect of a donation to Sakhisizwe (who undertakes the co-ordination, managing and organising of various traditional music in various forms and crafts) for the heritage month celebration.

*Transfers and subsidies to: Households* fluctuates over the period due to the payment of voluntary severance packages, staff exit costs and bursaries to students. The substantial increase in the 2012/13 Adjusted Appropriation is to cater for leave gratuities, early retirement and voluntary severance packages to supernumerary staff, as well as additional funds allocated for the payment of the uMsekeli Municipal Support Services pensioners' medical aid obligation, which is continued over the 2013/14 MTEF.

The expenditure against *Buildings and other fixed structures* in 2009/10 relates to the purchase of a building for the PDMC in the uMgungundlovu District (in Mkondeni). The 2010/11 expenditure relates to the rehabilitation of *Thusong* Service Centres (TSCs). The increase in 2011/12 relates to the construction of TACs and *Imizi Yesizwe*. The decrease in the 2012/13 Adjusted Appropriation is mainly due to the slow progress in the construction of TACs and *Imizi Yesizwe*, as explained previously. The decrease was mitigated by funds rolled over for the completion of TACs and *Imizi Yesizwe*. The amounts over the MTEF include allocations for the construction of TACs, MPCC and *Imizi Yesizwe*, etc.

*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 decrease in 2010/11 can be

attributed to computer servers and vehicles ordered but not delivered before year-end, and hence the increase in 2011/12 when the invoices were paid. The substantial increase in the 2012/13 Adjusted Appropriation relates to funds for the purchase of tools of trade for CDWs, roll-over funds for the payment of computer servers ordered but not delivered before year-end, as well as the purchase of computer equipment. These additional allocations are once-off, and hence the decrease over the MTEF. The decrease in 2014/15 and 2015/16 can be ascribed to the department not anticipating any major purchases such as vehicles and computer servers, at this stage. This will be reviewed in future MTEFs.

Spending in 2009/10, 2010/11 and 2011/12 against *Software and other intangible assets* was in respect of once-off computer software packages (system hosting servers, Blackberry Enterprise Services software, etc.). The allocation in the 2012/13 Adjusted Appropriation is in respect of a once-off purchase of the Pastel Evolution software for the traditional levies and trust account.

The amounts from 2009/10 to 2011/12 against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

## 5.4 Summary of expenditure by district municipal area

Table 11.8 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.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	19 656	10 080	8 671	11 074	28 737
Ugu	24 627	4 898	5 815	8 920	4 619
uMgungundlovu	211 330	493 402	506 493	498 961	498 192
Uthukela	56 321	4 639	4 266	9 820	5 286
Umkhanyakude	24 947	9 925	7 361	4 420	5 286
Amajuba	13 875	11 326	5 810	5 620	5 286
Zululand	48 888	6 573	12 260	6 520	6 719
uThungulu	24 685	14 922	5 010	6 020	6 319
Ilembe	43 769	8 249	4 966	6 220	5 886
Sisonke	39 621	5 423	4 466	11 820	5 886
Sisonke	71 073	7 177	10 145	9 409	11 775
<b>Total</b>	<b>578 792</b>	<b>576 614</b>	<b>575 263</b>	<b>578 804</b>	<b>583 991</b>

The spending is notably high against uMgungundlovu due to the bulk of the funding allocated for Corridor Development, Massification and the Small Town Rehabilitation programmes being implemented by the department's 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.

There is a steady increase in the districts due to the PGDP and PGDS initiatives, which are gradually being implemented. The spread across districts reflects construction, 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. The high spending in most municipalities in 2011/12 relates to the Corridor Development, Massification and the Small Town Rehabilitation programmes being implemented.

## 5.5 Summary of conditional grant payments and estimates – Nil

## 5.6 Summary of infrastructure payments and estimates

Table 11.9 below summarises the infrastructure expenditure and estimates relating to the department. With regard to the infrastructure expenditure and budget, this category reflects a fluctuating trend from 2009/10 to the 2012/13 Main Appropriation, and a stable trend thereafter.

**Table 11.9: Summary of infrastructure payments and estimates**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>New and replacement assets</b>	7 980	7 764	3 782	12 250	15 382	15 382	13 250	14 250	14 512
<b>Existing infrastructure assets</b>	313	4 613	12 843	14 698	4 698	4 698	7 000	6 500	6 825
Upgrades and additions	-	4 221	12 843	14 698	4 698	4 698	7 000	6 500	6 825
Rehabilitation, renovations and refurbishments	313	392	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	149 963	-	6 000	-	-	-	-	-	-
Current	149 963	-	-	-	-	-	-	-	-
Capital	-	-	6 000	-	-	-	-	-	-
<i>Capital infrastructure</i>	7 980	11 985	22 625	26 948	20 080	20 080	20 250	20 750	21 337
<i>Current infrastructure</i>	150 276	392	-	-	-	-	-	-	-
<b>Total</b>	<b>158 256</b>	<b>12 377</b>	<b>22 625</b>	<b>26 948</b>	<b>20 080</b>	<b>20 080</b>	<b>20 250</b>	<b>20 750</b>	<b>21 337</b>

*New and replacement assets* reflects the provision for the construction of TACs and *Imizi Yesizwe*. The decrease in 2011/12 was due to the slow progress in the construction of the TACs and the houses for *Amakhosi* before year-end, which is attributed to the longer than anticipated local labour negotiations with the *Amakhosi* and the council, as well as the longer than anticipated consultations with the *Amakhosi* with regard to the approval of plans and designs, respectively. The increase in the 2012/13 Adjusted Appropriation relates to funds rolled over in respect of the construction of these TACs and houses for the *Amakhosi*. The roll-over amount was substantially mitigated by funds reprioritised from this category during the 2012/13 Adjustments Estimate due to the slow progress in the construction of TACs and the houses for *Amakhosi*. The projections over the MTEF reflect the continued provision for these projects.

*Rehabilitation, renovations and refurbishments* reflects the refurbishing of existing TACs, TSCs and MPCCs by contractors. The high expenditure in 2011/12 was due to more work undertaken by IDT in refurbishing the centres. The department reprioritised funds away from this category in the 2012/13 Adjusted Appropriation due to the slow progress in respect of the refurbishment of existing TACs and TSCs, to other categories to offset spending pressures such as recruitment and selection, maintenance and repairs of various departmental buildings, etc. The MTEF allocations cater for the rehabilitation, renovations and refurbishments of TACs and TSCs.

The expenditure against *Maintenance and repairs* in 2009/10 and 2010/11 was in respect of the maintenance of TACs and TSCs in terms of the Rural Connectivity programme, in order to provide support to the community and traditional institutions. The department no longer allocates funds to this category from 2011/12 onward 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 2009/10 was in respect of the provision for soccer stadia for the 2010 Soccer 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 2011/12 was in respect of transfer payments to municipalities for the construction of TSCs. The department reprioritised funds away from this category from 2012/13 onward, as it plans to undertake the construction of these centres itself.

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

## 5.7 Summary of Public Private Partnerships – Nil

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

Table 11.10 below summarises the transfer payments to public entities that are listed in terms of Schedule 3 of the PFMA. It should be noted that these public entities do not fall under the auspices of the department. The department is only using them as implementing agents.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
PPDC	2 800	-	-	-	-	-	-	-	-
ADA	-	-	1 700	-	-	-	-	-	-
TKZN	-	-	-	-	1 000	1 000	-	-	-
<b>Total</b>	<b>2 800</b>	<b>-</b>	<b>1 700</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department transferred funds to the PPDC in 2009/10, which ceased in 2009/10 due to the implementation of the Planning and Development Act (PDA) during the year.

The department made a once-off transfer in 2011/12 to ADA in respect of a communal vegetable farming project at KwaSani, and an agri-processing facility at Middlerus in Mpofana.

The once-off amount reflected in the 2012/13 Adjusted Appropriation relates to a transfer to TKZN for the erection of tourism signage.

## 5.9 Transfers to other entities

Table 11.11 reflects a summary of transfers to other entities.

**Table 11.11: Summary of departmental transfers to other entities**

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
R thousand										
KZN Top Business Portfolio	2.1 Municipal Administration	-	-	-	-	158	158	-	-	-
SAPI	3.1 Spatial Planning	-	-	-	-	400	400	-	-	-
Sakhisizwe	4.1 Traditional Institutional Administration	-	-	-	-	100	100	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>658</b>	<b>658</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department made once-off donations in the 2012/13 Adjusted Appropriation to the KZN Top Business Portfolio with regard to the update of promotional DVDs to showcase successful growth in the province, SAPI in respect of the PAC and Sakhisizwe for the heritage month celebration.

## 5.10 Transfers to local government

Table 11.12 details the transfers to local government, summarised according to categories A, B and C. Table 11.13 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*.

The expenditure and budget against transfers to local government reflects a fluctuating trend over the period under review. As previously explained, the bulk of the transfer payments such as the Corridor Development, Massification and the Small Town Rehabilitation programmes are usually budgeted for under *Goods and services* during the budget process and are reclassified as *Transfers and subsidies to: Provinces and municipalities* in the Adjustments Estimate. In the 2013/14 MTEF, the department again budgeted for the majority of the municipal projects against *Goods and services*, with the exception of some transfers, shown in Table 11.13. The department may again reclassify the funds in the 2013/14 Adjustments Estimate, if the annual exercise proves that municipalities have the required capacity to implement the projects themselves.

**Table 11.12: Summary of departmental transfers to local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	51 000	21 800	6 925	-	-	-	-	-	-
Category B	109 222	143 459	169 020	6 000	207 506	207 506	2 000	3 000	3 000
Category C	278 581	229 554	172 216	8 900	102 178	102 178	2 000	3 600	2 200
Unallocated/unclassified	-	-	-	-	42 500	42 500	2 000	2 000	4 000
<b>Total</b>	<b>438 803</b>	<b>394 813</b>	<b>348 161</b>	<b>14 900</b>	<b>352 184</b>	<b>352 184</b>	<b>6 000</b>	<b>8 600</b>	<b>9 200</b>

**Table 11.13: 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		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
						2012/13				
Mun Govt and Fin Experts: Shared Deployment	2.1 Mun. Admin.	-	5 800	5 600	-	-	-	-	-	-
Implementation of Pound Act	2.1 Mun. Admin.	-	12 000	-	-	1 000	1 000	-	-	-
Inter-Governmental Relations	2.1 Mun. Admin.	1 000	4 170	-	-	-	-	-	-	-
Municipal Governance	2.1 Mun. Admin.	3 000	-	-	-	-	-	-	-	-
Provincial Interventions	2.1 Mun. Admin.	-	1 300	-	-	-	-	-	-	-
Umzimkulu Support	2.1 Mun. Admin.	56 008	36 873	25 320	-	-	-	-	-	-
Uthukela Water	2.1 Mun. Admin.	2 000	-	-	-	-	-	-	-	-
Provincial Mgt. Assistance Programme	2.2 Mun. Finance	6 400	-	-	-	-	-	-	-	-
Public Part. Citizen Satisfaction Survey	2.3 Public Participation	-	-	-	-	2 260	2 260	-	-	-
Schemes Support Programme	3.1 Spatial Planning	-	-	2 250	-	-	-	-	-	-
MIG and MIS Grant	3.1 Spatial Planning	-	-	-	-	74	74	-	-	-
Town Settlement Formalisation Support	3.2 Land Use Mgt.	-	800	1 000	-	-	-	-	-	-
Corridor Development	3.3 LED	118 132	114 068	96 447	-	97 600	97 600	-	-	-
Municipal LED	3.3 LED	-	6 400	12 080	-	14 100	14 100	-	-	-
Small Town Rehabilitation	3.3 LED	55 000	92 769	74 220	-	106 170	106 170	-	-	-
Construction of TSCs	3.3 LED	-	-	6 000	-	-	-	-	-	-
Operational Support for TSCs	3.3 LED	-	148	5 000	2 000	2 000	2 000	2 000	2 000	4 000
Provisional Security (MPCCs)	3.3 LED	-	-	4 500	-	-	-	-	-	-
Urban Development Framework	3.3 LED	-	3 758	-	-	-	-	-	-	-
Massification Programme	3.4 Mun. Infra.	30 500	101 000	102 033	-	103 240	103 240	-	-	-
Infra provision for soccer stadia	3.4 Mun. Infra.	149 963	-	-	-	-	-	-	-	-
Disaster Management	3.5 Disaster Mgt.	6 000	11 500	3 000	-	17 740	17 740	-	-	-
Community participation in IDPs	3.6 IDP Co-ordination	-	-	-	2 000	2 000	2 000	2 000	3 000	3 000
Development Planning Shared Services	3.6 IDP Co-ordination	10 800	4 227	5 461	2 000	2 000	2 000	2 000	3 600	2 200
District Growth and Development Summit	3.6 IDP Co-ordination	-	-	-	4 000	4 000	4 000	-	-	-
Community Development Projects	4.3 RDF	-	-	5 250	4 900	-	-	-	-	-
<b>Total</b>		<b>438 803</b>	<b>394 813</b>	<b>348 161</b>	<b>14 900</b>	<b>352 184</b>	<b>352 184</b>	<b>6 000</b>	<b>8 600</b>	<b>9 200</b>

The decrease in 2010/11 and 2011/12 in comparison to 2009/10 was largely due to the discontinuation of soccer stadia funding in 2009/10. As previously explained, the increase in the 2012/13 Adjusted Appropriation was due to funds shifted from *Goods and services* for various Corridor Development, Massification and Small Town Rehabilitation programmes. The MTEF allocations are in respect of the Development Planning Shared Services, the community participation in IDPs, and the operational support to TSCs, undertaken by municipalities.

Transfers to local government includes funds in respect of motor vehicle licences. These funds will not be transferred to any municipality and, hence, the amounts are not reflected in Table 11.13.

## 5.11 Transfers and subsidies

Table 11.14 below is a summary of transfers and subsidies expenditure and estimates at an item level for each programme of the department. The category shows a fluctuating trend over the seven-year period. As previously explained, this relates mainly to the department budgeting for projects such as the Corridor Development, Massification and the Small Town Rehabilitation programmes under *Goods and services* during the budget process and these are reclassified as *Provinces and municipalities* in the Adjustments Estimate. The high expenditure in 2009/10 includes transfers to various municipalities for the construction of the soccer stadia relating to the 2010 Soccer World Cup.

The amounts against *Households* in all four programmes cater for the payment of leave gratuities, early retirement, as well as severance packages. Programme 1 also reflects the uMsekeli Municipal Support Services pensioners' medical aid obligation, as well as bursaries to students not employed by the department. This category is difficult to forecast, accounting for the fluctuations from 2009/10 onward.

*Transfers and subsidies* under Programme 1 fluctuates over the seven years, largely due to the nature of transfers. For example, *Provinces and municipalities* relates to the payment of motor vehicle licences.

*Transfers and subsidies* under Programme 2 fluctuates over the seven-year period due to the following:

- *Provinces and municipalities* relates to various municipal projects such as the support to Umzimkulu, implementation of the Pound Act, municipal governance, etc.
- *Public corporations and private enterprises* reflects a donation to the KZN Top Business Portfolio with regard to the update of promotional DVDs to showcase successful growth in the province.



Table 11.14: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>1. Administration</b>	<b>1 978</b>	<b>2 029</b>	<b>6 658</b>	<b>1 446</b>	<b>8 489</b>	<b>8 489</b>	<b>4 002</b>	<b>4 046</b>	<b>4 011</b>
Provinces and municipalities	108	113	120	240	163	163	251	261	271
Motor vehicle licences	108	113	120	240	163	163	251	261	271
Households	1 870	1 916	6 538	1 206	8 326	8 326	3 751	3 785	3 740
Other (Bursaries, claims against the state)	1 128	1 208	2 389	1 102	1 102	1 102	1 200	1 200	1 255
Social benefits - Post retirement benefits	742	708	4 149	104	7 224	7 224	2 551	2 585	2 485
<b>2. Local Governance</b>	<b>68 904</b>	<b>60 599</b>	<b>31 348</b>	<b>750</b>	<b>5 216</b>	<b>5 216</b>	<b>100</b>	<b>650</b>	<b>158</b>
Provinces and municipalities	68 408	60 143	30 920	-	3 260	3 260	-	-	-
Umzimkulu Support	56 008	36 873	25 320	-	-	-	-	-	-
Municipal Gov. and Fin. Experts	-	5 800	5 600	-	-	-	-	-	-
Implementation of Pounds Act	-	12 000	-	-	-	-	-	-	-
Inter-Governmental Relations	1 000	4 170	-	-	-	-	-	-	-
Municipal Governance	3 000	-	-	-	-	-	-	-	-
Provincial Interventions	-	1 300	-	-	-	-	-	-	-
Uthukela Water	2 000	-	-	-	-	-	-	-	-
Provincial Municipal Assistance Prog.	6 400	-	-	-	-	-	-	-	-
Pounds Act	-	-	-	-	1 000	1 000	-	-	-
Public Part. Citizen Satisfaction Survey	-	-	-	-	2 260	2 260	-	-	-
Public corporations and private enterprises	-	-	-	-	158	158	-	-	-
KZN Top Business Portfolio	-	-	-	-	158	158	-	-	-
Households	496	456	428	750	1 798	1 798	100	650	158
Other transfers to households	-	-	36	-	-	-	-	-	-
Social benefits - Post retirement benefits	496	456	392	750	1 798	1 798	100	650	158
<b>3. Development and Planning</b>	<b>373 227</b>	<b>335 180</b>	<b>313 691</b>	<b>8 000</b>	<b>350 324</b>	<b>350 324</b>	<b>6 000</b>	<b>8 600</b>	<b>9 200</b>
Provinces and municipalities	370 395	334 670	311 991	8 000	348 924	348 924	6 000	8 600	9 200
Small Town Rehabilitation	55 000	92 769	74 220	-	106 170	106 170	-	-	-
Corridor Development	118 132	114 068	96 447	-	97 600	97 600	-	-	-
Massification	30 500	101 000	102 033	-	103 240	103 240	-	-	-
LED	-	6 400	12 080	-	14 100	14 100	-	-	-
Operational Support for TSCs	-	148	5 000	-	2 000	2 000	2 000	2 000	4 000
Provisional Security (MPCCs)	-	-	4 500	-	-	-	-	-	-
Construction of TSCs	-	-	6 000	-	-	-	-	-	-
Development Planning Shared Services	10 800	4 227	5 461	-	2 000	2 000	2 000	3 600	2 200
Disaster Management	6 000	11 500	3 000	-	17 740	17 740	-	-	-
Town Settlement Formalisation Support	-	800	1 000	-	-	-	-	-	-
Community Participation in IDPs	-	-	-	-	2 000	2 000	2 000	3 000	3 000
District Growth Development Summit	-	-	-	8 000	4 000	4 000	-	-	-
Infra Provision for Soccer Stadia	149 963	-	-	-	-	-	-	-	-
MIG and MIS Grant	-	-	-	-	74	74	-	-	-
Urban Development Framework	-	3 758	-	-	-	-	-	-	-
Schemes Support Programme	-	-	2 250	-	-	-	-	-	-
Departmental agencies and accounts	2 800	-	1 700	-	1 000	1 000	-	-	-
PPDC	2 800	-	-	-	-	-	-	-	-
ADA	-	-	1 700	-	-	-	-	-	-
TKZN	-	-	-	-	1 000	1 000	-	-	-
Public corporations and private enterprises	-	-	-	-	400	400	-	-	-
SAPI	-	-	-	-	400	400	-	-	-
Households	32	510	-	-	-	-	-	-	-
Social benefits - Post retirement benefits	32	510	-	-	-	-	-	-	-
<b>4. Traditional Institutional Management</b>	<b>1 104</b>	<b>782</b>	<b>5 674</b>	<b>7 284</b>	<b>1 824</b>	<b>1 824</b>	<b>360</b>	<b>410</b>	<b>414</b>
Provinces and municipalities	-	-	5 250	6 900	-	-	-	-	-
Operational Support for TSCs	-	-	-	2 000	-	-	-	-	-
Community Development Project	-	-	5 250	4 900	-	-	-	-	-
Non-profit institutions	-	-	-	-	100	100	-	-	-
Sakhisizwe	-	-	-	-	100	100	-	-	-
Households	1 104	782	424	384	1 724	1 724	360	410	414
Social benefits - Post retirement benefits	1 104	782	424	384	1 724	1 724	360	410	414
<b>Total</b>	<b>445 213</b>	<b>398 590</b>	<b>357 371</b>	<b>17 480</b>	<b>365 853</b>	<b>365 853</b>	<b>10 462</b>	<b>13 706</b>	<b>13 783</b>

Transfers and subsidies under Programme 3 shows significant fluctuations due to the following:

- *Provinces and municipalities* represents municipal projects such as the Corridor Development, Massification and the Small Town Rehabilitation programmes, etc. The allocations over the MTEF are in respect of the Development Planning Shared Services, community participation in IDPs and operational support to TSCs.
- *Departmental agencies and accounts* relates to:
  - o Funds transferred to the PPDC, which ceased in 2009/10 due to the implementation of the PDA.
  - o A transfer to ADA for the Middlerus agri-processing facility at Mpofana and a communal vegetable farming project at KwaSani.
  - o A transfer to TKZN for the erection of tourism signage.
- *Public corporations and private enterprises* relates to a donation to SAPI in respect of the PAC.

*Transfers and subsidies* under Programme 4 also fluctuates over the seven-year period due to:

- *Provinces and municipalities* represents the transfer of funds for the rural community development project, such as urban development frameworks, etc.
- *Non-profit institutions* relates to a donation to Sakhisizwe for the heritage month celebration.

## 6. Programme description

The services rendered by the department are categorised under four programmes. As mentioned earlier, the department's budget and programme structure for the 2013/14 MTEF comply with the uniform budget and programme structure for the sector. It should be noted that the department does not adhere to the sector specific performance indicators for the Co-operative Governance and Traditional Affairs sector. The department is liaising with national COGTA in this regard.

The payments and estimates for each programme are summarised in terms of economic classification. Details are given 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 11.15 and 11.16 below illustrate a summary of payments and estimates for the financial years 2009/10 to 2015/16 relating to Programme 1.

As shown in the tables, the expenditure and budget against Programme 1 reflects a fluctuating trend over the seven-year under review, with substantial increases from 2011/12 onward, and these are explained below.

**Table 11.15: Summary of payments and estimates - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	19 527	20 545	17 232	20 933	20 139	20 139	22 556	23 969	25 407
Corporate Services	156 238	162 162	232 067	208 796	264 249	264 249	223 366	239 457	248 401
<b>Total</b>	<b>175 765</b>	<b>182 707</b>	<b>249 299</b>	<b>229 729</b>	<b>284 388</b>	<b>284 388</b>	<b>245 922</b>	<b>263 426</b>	<b>273 808</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>158 766</b>	<b>177 023</b>	<b>235 526</b>	<b>226 114</b>	<b>255 419</b>	<b>255 419</b>	<b>238 922</b>	<b>257 085</b>	<b>267 397</b>
Compensation of employees	68 823	77 052	87 367	122 601	120 105	120 105	136 342	152 289	159 295
Goods and services	89 943	99 971	148 159	103 513	135 314	135 314	102 580	104 796	108 102
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 978</b>	<b>2 029</b>	<b>6 658</b>	<b>1 446</b>	<b>8 489</b>	<b>8 489</b>	<b>4 002</b>	<b>4 046</b>	<b>4 011</b>
Provinces and municipalities	108	113	120	240	163	163	251	261	271
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 870	1 916	6 538	1 206	8 326	8 326	3 751	3 785	3 740
<b>Payments for capital assets</b>	<b>14 741</b>	<b>2 996</b>	<b>7 011</b>	<b>2 169</b>	<b>20 480</b>	<b>20 480</b>	<b>2 998</b>	<b>2 295</b>	<b>2 400</b>
Buildings and other fixed structures	7 980	-	-	-	-	-	-	-	-
Machinery and equipment	6 745	2 986	6 981	2 169	20 480	20 480	2 998	2 295	2 400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16	10	30	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>280</b>	<b>659</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>175 765</b>	<b>182 707</b>	<b>249 299</b>	<b>229 729</b>	<b>284 388</b>	<b>284 388</b>	<b>245 922</b>	<b>263 426</b>	<b>273 808</b>

The decrease in the sub-programme: Office of the MEC in 2011/12 was due to cost-cutting on items such as administrative fees, communication costs, advertising, etc. The slight reduction in the 2012/13 Adjusted Appropriation is due to non-filling of posts. The increase over the MTEF period is due to the filling of posts, taking into account the moratorium on the filling of non-critical vacant posts, and the related increase in operational costs.

The sub-programme: Corporate Services reflects an increasing trend over the period under review. The substantial increase in 2011/12 was in respect of recruitment and selection costs incurred in an effort to fill vacant posts, the replacement of vehicles and computer servers, and for departmental projects (such as the LED summit). The increase in the 2012/13 Adjusted Appropriation is in respect of various once-off allocations including funds rolled over for computer servers. Funds were also reprioritised in respect of the above-mentioned recruitment and selection costs, vehicle maintenance, computer services and training costs, as well as maintenance and repairs of various departmental buildings. In addition, funds were allocated for the purchase of tools of trade for the CDWs and the payment of the uMsekeli Municipal Support Services pensioners' medical aid obligation. The increase over the 2013/14 MTEF is to cater for the filling of vacant posts (in line with the moratorium on the filling of non-critical vacant posts), and the uMsekeli Municipal Support Services pensioners' medical aid obligation.

*Compensation of employees* shows an increasing trend from 2010/11 onward mainly due to filling of posts, as well as annual salary increases. The slight decrease in the 2012/13 Adjusted Appropriation is due to non-filling of posts, as a result of the difficulty in finding suitable candidates. The increase over the 2013/14 MTEF is to cater for the filling of vacant posts in line with the moratorium on the filling of non-critical vacant posts, as well as annual salary increases.

*Goods and services* reflects an increasing trend from 2009/10 to 2011/12, and thereafter fluctuates. The substantial 2011/12 increase was to cater for the recruitment and selection processes, property payments, etc. The growth in the 2012/13 Adjusted Appropriation is in respect of recruitment and selection costs, vehicle maintenance, computer services and training costs, as well as maintenance and repairs of various departmental buildings. The slight decrease in 2013/14 in comparison to the 2012/13 Main Appropriation can be attributed to reprioritisation undertaken to *Compensation of employees* for the annual salary increments. The increase in the two outer years of the MTEF relates mainly to inflationary increases.

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

The high amount against *Transfers and subsidies to: Households* in 2011/12 was in respect of the additional liability claims by the GEPE for officials retiring prior to the pensionable age, hence the decrease in the 2012/13 Main Appropriation. The increase in the 2012/13 Adjusted Appropriation is to cater for leave gratuities, early retirement and severance packages. The allocations over the 2013/14 MTEF are mainly due to additional funds for the uMsekeli Municipal Support Services pensioners' medical aid obligation, as well as the 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.

*Machinery and equipment* fluctuates over the period under review. The low 2010/11 amount was due to minimal acquisitions of furniture and computer equipment due to non-filling of vacant posts. The increase in 2011/12 relates to the replacement of vehicles and computer servers. The substantial growth in the 2012/13 Adjusted Appropriation is mainly due to additional funds allocated for the purchase of tools of trade for the CDWs, funds rolled over for computer servers ordered but not delivered before year-end, as well as funds reprioritised from other categories for the purchase of computer equipment that was under-budgeted for. These allocations are once-off, and hence the decrease in 2013/14. The MTEF allocations are linked to the filling of posts, and replacement of vehicles and computer equipment that are obsolete.

Spending against *Software and other intangible assets* was in respect of once-off computer software packages (system hosting servers, Blackberry Enterprise Services software, etc.) required.

The amounts from 2009/10 to 2011/12 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 conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector as revised in 2012/13. 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.

Tables 11.17 and 11.18 below illustrate a summary of payments and estimates for 2009/10 to 2015/16 relating to Programme 2.

Programme 2 shows a fluctuating trend over the period under review, as explained below.

**Table 11.17: Summary of payments and estimates - Programme 2: Local Governance**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Municipal Administration	79 780	80 862	58 673	37 235	31 893	31 893	34 376	36 556	36 038
Municipal Finance	21 226	24 395	16 746	31 407	21 592	21 592	38 662	44 200	42 670
Public Participation	64 734	72 794	85 684	93 918	113 493	113 493	99 724	106 671	113 669
Capacity Development	774	618	1 311	3 250	2 545	2 545	11 750	7 161	6 162
Municipal Perf. Monitoring, Reporting and Evaluation	6 177	4 899	4 302	11 302	8 652	8 652	8 678	9 343	10 471
<b>Total</b>	<b>172 691</b>	<b>183 568</b>	<b>166 716</b>	<b>177 112</b>	<b>178 175</b>	<b>178 175</b>	<b>193 190</b>	<b>203 931</b>	<b>209 010</b>

**Table 11.18: 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>102 862</b>	<b>122 583</b>	<b>134 790</b>	<b>174 956</b>	<b>170 941</b>	<b>170 941</b>	<b>191 925</b>	<b>202 726</b>	<b>208 305</b>
Compensation of employees	75 985	86 476	102 203	118 828	122 970	122 970	124 253	132 481	134 272
Goods and services	26 877	36 107	32 587	56 128	47 971	47 971	67 672	70 245	74 033
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>68 904</b>	<b>60 599</b>	<b>31 348</b>	<b>750</b>	<b>5 216</b>	<b>5 216</b>	<b>100</b>	<b>650</b>	<b>158</b>
Provinces and municipalities	68 408	60 143	30 920	-	3 260	3 260	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	158	158	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	496	456	428	750	1 798	1 798	100	650	158
<b>Payments for capital assets</b>	<b>145</b>	<b>331</b>	<b>573</b>	<b>1 406</b>	<b>2 018</b>	<b>2 018</b>	<b>1 165</b>	<b>555</b>	<b>547</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	145	331	573	1 406	2 018	2 018	1 165	555	547
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>780</b>	<b>55</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>172 691</b>	<b>183 568</b>	<b>166 716</b>	<b>177 112</b>	<b>178 175</b>	<b>178 175</b>	<b>193 190</b>	<b>203 931</b>	<b>209 010</b>

The decrease against the sub-programme: Municipal Administration from 2011/12 onward mainly relates to the decrease in expenditure with regard to Umzimkulu support, due to the incorporation of the municipality into the province being largely on target, as well as non-filling of vacant posts. The decrease in the 2012/13 Adjusted Appropriation relates to the cancellation of the appointment of a panel of experts who were to undertake the implementation of the audit and financial support to municipalities as a result of tender appeals. The decrease was mitigated by additional funds allocated for the establishment of an animal pound in the Nongoma Municipality, and for Councillor training on municipal structures and management. The increase over the 2013/14 MTEF in comparison to the 2012/13 Adjusted Appropriation is mainly to cater for inflationary increases, as well as filling of vacant posts (while bearing in mind the moratorium on the filling of non-critical posts), as well as annual salary increases. The slight decrease in 2015/16 can be attributed to the decreased amounts in respect of early retirement as a result of the decrease in the number of R293 staff.

The sub-programme: Municipal Finance decreased in 2011/12 mainly due to the longer than anticipated tender processes in the municipal audit queries project and the special interventions project, the slow start to the asset management framework roll-out, as well as non-filling of vacant posts. The increase in the 2012/13 Main Appropriation was to cater for the anticipated filling of vacant posts, and associated operational expenditure, as well as the increase in the provision for projects such as Operation Clean Audit. The decrease in the 2012/13 Adjusted Appropriation relates to slow progress in the filling of posts, the cancellation of the appointment of a panel of experts who were to undertake the implementation of the MPRA project and the decrease in the number of forensic investigations undertaken in municipalities. The 2013/14 MTEF reflects the planned filling of posts and associated operational expenditure (which will take into account the moratorium on the filling of non-critical posts), as well as provision for projects such as forensic investigations, anti-corruption framework, Operation Clean Audit, provincial interventions and municipal audit queries raised by the A-G. The drop in 2015/16 can be ascribed to the completion of services in municipalities with regard to the above-mentioned projects.

The sub-programme: Public Participation reflects an increasing trend over the period. The increase in the 2012/13 Adjusted Appropriation is mainly due to once-off allocations for the employment of additional CDWs, the purchase of tools of trade for CDWs, the payment of leave gratuities, and early retirement and voluntary severance packages, hence the drop in 2013/14. The increase over the 2013/14 MTEF in comparison to the 2012/13 Main Appropriation relates to the planned filling of vacant posts, which is also aimed at providing support to OSS in addressing service delivery needs of the communities, particularly communities in remote and rural areas.

The functions of the sub-programme: Capacity Development are to ensure the development and implementation of a comprehensive capacity building strategy for municipalities. It should be noted that the sub-programme was introduced in 2012/13 in line with the budget and programme structure. The department largely adjusted the prior years (where possible) for comparative purposes. The slow progress in the filling of funded vacant posts accounts for the decrease in the 2012/13 Adjusted Appropriation. The high amount in 2013/14 can be attributed to capacitation of new council members and municipal officials, to bring them in line with requirements of their posts and functions, especially with regard to the upcoming 2014 general elections, hence the decreased allocations in the two outer years of the MTEF.

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 high amount in 2009/10 was in respect of the PDA Appeals Tribunal, as well as the spatial planning projects, hence the decrease in 2010/11 and 2011/12, as the PDA ceased in 2009/10. The increase in the 2012/13 Main Appropriation relates to the implementation of the Monitoring and Evaluation database system for municipalities. The decrease in the 2012/13 Adjusted Appropriation is due to the non-filling of posts. The allocations over the MTEF are to support municipalities to improve standards of service delivery and governance.

*Compensation of employees* reflects an increasing trend over the period under review due to the annual salary adjustments and the carry-through costs of the previously mentioned OSD. The increase in the 2012/13 Adjusted Appropriation relates to the employment of additional CDWs to undertake community development work in all districts. The increase over the 2013/14 MTEF is to cater for the planned filling of vacant posts (in line with the moratorium on the filling on non-critical vacant posts), as well as the annual salary increases.

*Goods and services* decreases in 2011/12 due to the longer than anticipated tender processes in the municipal audit queries project, as explained previously. The high amount in the 2012/13 Main Appropriation relates to various projects such as the Public Participation Citizen Satisfaction Survey, municipal governance, deployment of skilled professionals, etc. The decrease in the 2012/13 Adjusted Appropriation relates to funds reprioritised due to the cancellation of the appointment of a panel of experts who were to undertake the implementation of the MPRA, and the audit and financial support to municipalities as a result of tender appeals to other categories in respect of the Public Participation Citizen Satisfactory Survey, the employment of CDWs and a donation to the KZN Top Business Portfolio. The funds were moved to Programme 1 relating to recruitment and selection costs, as explained

previously. The reduction against *Goods and services* was mitigated by additional funding allocated for the Councillor training on municipal structures and management, as well as for the establishment of an animal pound in the Nongoma Municipality. The growth over the MTEF relates to the employment of CDWs in war rooms, community awareness programmes, etc.

The expenditure against *Transfers and subsidies to: Provinces and municipalities* from 2009/10 to 2011/12 was mainly in respect of Umzimkulu support. The decrease in 2011/12 was due to the reduction in expenditure with regard to the incorporation of the municipality into the province, as well as the Corridor Development, Massification and the Small Town Rehabilitation programmes that were not implemented before year-end due to the municipalities not submitting business plans timeously. The 2012/13 Adjusted Appropriation consists of funds shifted from *Goods and services* in respect of the Public Participation Citizen Satisfaction Survey, as well as additional funds allocated for the implementation of the Pound Act. There are no allocations against this category over the MTEF as the budget for the various municipal projects is allocated under *Goods and services*. As previously explained, the department budgets for projects against *Goods and services*, but shifts funds to *Transfers and subsidies to: Provinces and municipalities* in-year, after an annual departmental exercise indicates that the municipalities have the necessary capacity to deliver on the particular projects themselves.

The amount against *Transfers and subsidies to: Public corporations and private enterprises* in the 2012/13 Adjusted Appropriation was a donation to the KZN Top Business Portfolio with regard to the update of promotional DVDs to showcase successful growth in the province.

The fluctuation against *Transfers and subsidies to: Households* is mainly due to staff exit costs.

The fluctuation against *Machinery and equipment* from 2009/10 onward is linked to the filling of vacant posts and the related purchase of office and computer equipment. The increase in the 2012/13 Adjusted Appropriation is for the purchase of tools of trade for the CDWs. The allocation over the MTEF is linked to the filling of posts, as well as the replacement of vehicles and computer equipment.

The amounts from 2009/10 to 2011/12 against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

## Service delivery measures – Programme 2: Local Governance

Table 11.19 illustrates the main service delivery measures pertaining to Programme 2: Local Governance. The performance indicator “new” in the 2012/13 Estimated performance illustrates that the indicator did not exist in 2012/13, and that it is a new indicator from 2013/14 onward. The department reviewed its service delivery measures for 2013/14, and hence the number of new targets reflected.

It should be noted that the department is not adhering to the sector performance indicators set by the Co-operative Governance and Traditional Affairs sector, and is liaising with national COGTA in this regard.

**Table 11.19: Service delivery measures – Programme 2: Local Governance**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
<b>2.1</b>	<b>Municipal Administration</b>					
2.1.1	To enhance municipal governance by municipalities applying appropriate frameworks, policies and guidelines					
	• No. of municipalities supported on LGTAS	36 priority	23	24	24	
	• No. of district municipalities supported to implement appropriate frameworks, policies and guidelines	7	10	10	10	
	• No. of progs supported on strengthening of local govt. legislation	new	3	3	3	
	• No. of municipalities supported in terms of legal competency	new	15	15	15	
	• No. of procedural and policy frameworks developed to implement formal interventions	new	1	1	1	
	• No. municipalities supported to implement administrative policies, plans and frameworks	new	15	15	15	

**Table 11.19: Service delivery measures – Programme 2: Local Governance**

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2012/13	2013/14	2014/15	2015/16
2.1.2	To promote effective co-operative governance to improve co-ordination and communication within 10 districts	<ul style="list-style-type: none"><li>No. of municipalities supported with functional district IGR structures and systems</li><li>No. of platforms established for inter-municipal co-operation (LG Summit, Munimec, Councillor Learning Network, International Municipal Relations, Web-Based Single Window of Co-ordination)</li></ul>	4  new	10  5	Review IGR 5	Review IGR 5
2.1.3	To improve Councillor oversight in 61 municipalities	<ul style="list-style-type: none"><li>No. of municipalities supported with functional oversight structures</li></ul>	new	15	15	15
2.1.4	To enhance municipal governance by municipalities applying appropriate frameworks, policies and guidelines	<ul style="list-style-type: none"><li>No. of formal councillor training progs conducted</li></ul>	new	2	2	2
<b>2.2      Municipal Finance</b>						
2.2.1	Ensure sound financial management in all 61 municipalities in KZN	<ul style="list-style-type: none"><li>No. of municipalities that are supported to achieve unqualified reports</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>No. of municipalities supported with expenditure management</li><li>No. of frameworks developed to address unauthorised and fruitless expenditure</li><li>No. of municipalities supported to implement legal compliance framework</li><li>No. of CFO forums convened to support 61 municipalities</li></ul>	20 5 3 3 new new new	20 5 15 10 1 20 2	61 5 15 10 1 20 2	61 5 15 20 1 20 2
2.2.2	To monitor and report on municipal legislative compliance in all 61 municipalities	<ul style="list-style-type: none"><li>No. of reports submitted on state of municipal finances in terms of Section 131 of MFMA</li><li>No. of reports submitted on state of municipal finances in terms of Section 80 of the MPRA</li></ul>	1 1	1 1	1 1	1 1
2.2.3	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 implementation of anti-corruption/fraud prevention strategies/plans</li></ul>	15	15	15	15
<b>2.3      Public Participation</b>						
2.3.1	Provision of support to municipal governance structures to improve community participation and accessibility	<ul style="list-style-type: none"><li>No. of municipalities supported with maintenance of functional ward committees</li><li>No. of municipalities supported with development of community participation plans</li><li>No. of municipalities supported with establishment of functional war rooms</li><li>No. of procedural frameworks implemented to accommodate community awareness and dissatisfaction</li></ul>	51 61 new new	25 25 50 1	25 25 50 1	51 51 50 1
<b>2.4      Municipal Performance Monitoring, Reporting and Evaluation</b>						
2.4.1	Establishment and support of 61 functional municipal Organisational Performance Management Systems (OPMS) to report on progress with implementing Municipal IDP	<ul style="list-style-type: none"><li>No. of municipalities supported to develop functional PMS</li><li>No. of municipalities supported to develop and submit annual performance reports in terms of Sec 46 of the MSA</li><li>No. of consolidated annual municipal performance reports prepared</li><li>No. of Municipal Excellence Awards held</li></ul>	10 10 1 1	20 20 1 1	61 31 1 1	61 31 1 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 conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector.

This programme consists of six sub-programmes in the 2013/14 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 11.20 and 11.21 below illustrate a summary of payments and estimates for 2009/10 to 2015/16 relating to Programme 3. This programme reflects a fluctuating trend over the seven-year period.

**Table 11.20: Summary of payments and estimates - Programme 3: Development and Planning**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Spatial Planning	10 544	18 445	20 665	39 137	26 406	26 406	39 649	40 391	42 149
Land Use Management	13 623	15 740	14 267	21 580	20 963	20 963	23 903	23 816	24 080
Local Economic Development	236 913	252 564	244 788	270 603	327 678	327 678	301 449	312 812	331 145
Municipal Infrastructure	214 436	130 060	118 371	145 266	159 738	159 738	147 587	155 591	162 658
Disaster Management	22 336	47 802	40 081	51 443	81 806	81 806	47 664	38 481	40 250
IDP Co-ordination	15 032	10 756	13 022	24 069	17 226	17 226	21 125	23 913	22 524
PPDC	5 599	1 413	-	-	-	-	-	-	-
<b>Total</b>	<b>518 483</b>	<b>476 780</b>	<b>451 194</b>	<b>552 098</b>	<b>633 817</b>	<b>633 817</b>	<b>581 377</b>	<b>595 004</b>	<b>622 806</b>

**Table 11.21: 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>142 866</b>	<b>140 607</b>	<b>135 632</b>	<b>543 213</b>	<b>267 145</b>	<b>267 145</b>	<b>568 642</b>	<b>580 181</b>	<b>607 026</b>
Compensation of employees	33 523	39 698	48 022	76 864	57 951	57 951	87 561	88 428	89 949
Goods and services	109 343	100 909	87 610	466 349	209 194	209 194	481 081	491 753	517 077
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>373 227</b>	<b>335 180</b>	<b>313 691</b>	<b>8 000</b>	<b>350 324</b>	<b>350 324</b>	<b>6 000</b>	<b>8 600</b>	<b>9 200</b>
Provinces and municipalities	370 395	334 670	311 991	8 000	348 924	348 924	6 000	8 600	9 200
Departmental agencies and accounts	2 800	-	1 700	-	1 000	1 000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	400	400	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	510	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 362</b>	<b>888</b>	<b>1 871</b>	<b>885</b>	<b>16 348</b>	<b>16 348</b>	<b>6 735</b>	<b>6 223</b>	<b>6 580</b>
Buildings and other fixed structures	-	392	475	-	12 250	12 250	5 250	5 250	5 512
Machinery and equipment	2 362	496	1 396	885	4 098	4 098	1 485	973	1 068
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>28</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>518 483</b>	<b>476 780</b>	<b>451 194</b>	<b>552 098</b>	<b>633 817</b>	<b>633 817</b>	<b>581 377</b>	<b>595 004</b>	<b>622 806</b>

The increase in the sub-programme: Spatial Planning from 2010/11 onward was in respect of filling vacant posts. The 2012/13 Adjusted Appropriation decreases due to the fact that the rate of filling vacant posts was slower than anticipated, as well as the delays in the implementation of the Urban and Spatial Development Framework projects. The MTEF reflects an increase in line with plans to fill vacant posts in terms of the new organisational structure (bearing in mind the moratorium of the filling of non-critical vacant posts) and to cater for projects such as the Schemes Support (such as housing scheme in support of home-ownership) and Spatial Development Framework Support in municipalities.

The sub-programme: Land Use Management shows an increase in 2010/11 in respect of a transfer of functions from the PPDC to the department during this period. The decrease in 2011/12 was mainly due to the decreased amounts in respect of the appeals board relating to land appeals (which is dependent on the number of appeals), the slow implementation of the town settlement project due to non-submission of business plans by the municipalities, as well as non-filling of posts. The slight decrease in the 2012/13 Adjusted Appropriation relates to the non-filling of posts. The reduction was mitigated by the additional allocation received for the formalisation of 13 towns. The allocation over the 2013/14 MTEF makes provision for the filling of posts in line with the moratorium of the filling of non-critical posts, and for projects such as the Town Settlement Formalisation Support, etc.

The sub-programme: Local Economic Development shows an increase in 2010/11 relating to the Small Town Rehabilitation and the Corridor Development programmes. A low growth in 2011/12 was mainly as a result of non-filling of vacant posts, and this led to delays in the implementation of projects such as the Shared Service Support, IDP Support to Weak Municipalities, etc. The substantial increase in the 2012/13 Adjusted Appropriation was due to the roll-over of funds for the construction of three TACs by IDT, resulting from the longer than anticipated local labour negotiations with *Amakhosi*. The department also shifted funds from Programme 4 to this sub-programme in respect of rural connectivity projects such as



the TACs, MPCCs, etc., as they are better placed here, as previously explained. The previous years' figures were adjusted for comparative purposes. Funds were also reprioritised to this sub-programme, mainly for the operational support for TSCs, provisional security at MPCCs, etc. The increase over the 2013/14 MTEF relates to the Small Town Rehabilitation and Corridor Development programmes.

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 2011/12 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 in the 2012/13 Adjusted Appropriation relates to the roll-over funding received for the installation of water purification plants in various municipalities. Also, additional funds were received for projects in respect of the Massification programme. The increase was mitigated by funds reprioritised due to the non-filling of vacant posts. The allocations over the 2013/14 MTEF can be attributed to the anticipated filling of posts in line with the moratorium on the filling of non-critical posts, as well as funding for the operation and maintenance programme of existing and new municipal infrastructure and the Massification programme.

The high expenditure in 2010/11 under the sub-programme: Disaster Management was largely due to the establishment and operation of the PDMC. The high amount in 2010/11 in comparison to 2011/12 was mainly due to expenditure (such as blankets, tents, etc.) on disasters that occurred in 2010/11, as well as the payment of acting allowances to staff. The department had to appoint staff in acting positions in the Development Administration unit, as it is still in the process of recruiting permanent staff in those senior positions. The substantial increase in the 2012/13 Adjusted Appropriation relates to funds reprioritised to this sub-programme in respect of the roll-out of community capacity building and awareness campaigns relating to disaster management, as well as once-off additional funding allocated for improving disaster management centres' capabilities. The 2012/13 amount is higher than the 2013/14 MTEF, as it includes a once-off allocation for the establishment of a fully operational PDMC.

The significant decrease in 2010/11 against the sub-programme: IDP Co-ordination was mainly due to the decrease in expenditure relating to the shared services project in municipalities (which is dependent on the number of municipalities needing the services at a particular time), as well as the non-filling of posts. The increase in the 2012/13 Main Appropriation and 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 reduction in the 2012/13 Adjusted Appropriation relates to funds reprioritised to the sub-programme: Disaster Management due to the non-filling of vacant posts.

The sub-programme: PPDC was discontinued in 2010/11 with the implementation of the PDA, hence no further allocations from 2011/12.

The substantial increase in *Compensation of employees* in the 2012/13 Main Appropriation was to cater for the planned filling of vacant posts, which did not happen, hence the decrease in the 2012/13 Adjusted Appropriation. The 2013/14 MTEF reflects a substantial increase for the filling of vacant posts in terms of the new organisational structure (which will take into account the moratorium on the filling of non-critical vacant posts), as well as the carry-through costs of the OSD for technical staff implemented in 2011/12.

The decrease in 2010/11 to 2011/12 against *Goods and services* was due to delays in the implementation of various projects such as the Shared Service Support, IDP Support to Weak Municipalities, Improvement to Operational Frameworks Systems, etc., as explained previously. The department budgets for projects such as the Corridor Development and the Small Town Rehabilitation programmes 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, and hence the high amount in the 2012/13 Main Appropriation and the subsequent reduction in the Adjusted Appropriation. The reduction in the 2012/13 Adjusted Appropriation was mitigated by additional funds allocated for improving disaster management centres' capabilities, as well as for the formalisation of 13 towns. The 2013/14 MTEF allocations cater for various projects and will be shifted to *Transfers and subsidies to: Provinces and municipalities* during the Adjustments Estimate.

With regard to *Transfers and subsidies to: Provinces and municipalities*, the decrease in 2010/11 and 2011/12 was due to delays in the implementation of business plans for various projects, such as the Small Town Rehabilitation programme, by the municipalities. The substantial increase in the 2012/13 Adjusted Appropriation relates to funds shifted from *Goods and services* for various projects. Also, additional funding was received in respect of the Massification programme (for the provision of electricity, water and sanitation in various municipalities). The allocations over the MTEF relate to operational support for TSCs, Development Planning Shared Services and community participation in IDPs.

The 2009/10 amount against *Transfers and subsidies to: Departmental agencies and accounts* relates to the PPDC allocation that ceased in 2010/11 due to the implementation of the PDA during that year. The 2011/12 expenditure relates to a transfer to ADA for the communal vegetable farming project at KwaSani, and for an agri-processing facility at Middlerus in Mpofana. The 2012/13 Adjusted Appropriation relates to a transfer to TKZN for the erection of tourism signage, as explained previously.

The amount against *Transfers and subsidies to: Public corporations and private enterprises* relates to a donation to SAPI in respect of the PAC.

*Transfers and subsidies to: Households* in 2009/10 and 2010/11 caters mainly for staff exit costs.

*Buildings and other fixed structures* makes provision for the construction of TACs. This category fluctuates over the seven-year period due to challenges experienced in the construction of TACs. This led the department to appoint IDT to assist with the construction of these centres. The amount in the 2012/13 Adjusted Appropriation relates mainly to the roll-over of funds from 2011/12 for the construction of TACs that were not completed before year-end due to longer than anticipated local labour negotiations with *Amakhosi*. The department also shifted funds to this category in this regard. However, these were mitigated by funds reprioritised from this category due to the slow start of the construction of TACs, as previously explained. The amounts over the MTEF are to cater for the construction of additional TACs.

The fluctuations against *Machinery and equipment* from 2009/10 onward are linked to the filling of vacant posts and the related purchase of office and computer equipment. The high amount in the 2012/13 Adjusted Appropriation is mainly due to the installation of lightning conductors at disaster management centres, as well as the purchase of office furniture and computer equipment for new appointees.

*Payments for financial assets* reflects the write-off of irrecoverable staff debts from 2009/10 to 2010/11.

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

Table 11.22 below illustrates the main service delivery measures pertaining to Programme 3. The performance indicator “new” in the 2012/13 Estimated performance illustrates that the indicator did not exist in 2012/13, and that it is a new indicator from 2013/14 onward. The department reviewed its service delivery measures for 2013/14, and hence the substantial number of new targets reflected. It should be noted that the department is not adhering to the sector performance indicators set by the Co-operative Governance and Traditional Affairs sector, and is liaising with national COGTA in this regard.

**Table 11.22: Service delivery measures – Programme 3: Development and Planning**

Table 11.22: Service delivery measures – Programme 3: Development and Planning						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2012/13	2013/14	2014/15	2015/16
3.1	Spatial Planning					
3.1.1	To provide a provincial Spatial Development Framework (SDF) for improved and aligned municipal SDFs and Land Use Management Systems (LUMS), 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 developing a densification framework</li><li>No. of reports produced i.r.o. SDF compliance (incl. alignment with PGDS)</li><li>No. of municipalities supported to produce legally compliant schemes</li><li>No. of spatial planning initiatives undertaken</li><li>No. of reports produced i.r.o. provincial scheme compliance framework (incl. implementation of LUMS)</li></ul>	6	30	12	12
			2	2	2	2
			1	1	1	1
			6	25	12	12
			2	6	2	2
			1	1	1	1

Table 11.22: Service delivery measures – Programme 3: Development and Planning

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
<b>3.2</b>	<b>Development Information Services</b>					
3.2.1	To provide spatial information management support to province, dept., municipalities and traditional institutions to improve govt. services	No. of mobile GIS systems developed with information dashboards to support COGTA's internal and external functions	1	1	1	1
		No. of GIS progs implemented to support spatial analysis of priority capital investment projects for dept.	new	1	1	1
		No. of municipalities supported with spatial analysis of infrastructure and services backlogs (electricity, sanitation, water)	10 districts 1 metro	10 districts 1 metro	10 districts 1 metro	10 districts, 1 metro
		No. of provincial and departmental initiatives supported with management of spatial information	5	5	5	5
		No. of Development Planning Shared Services supported	10	10	10	10
		No. of systems established to integrate provincial and municipal spatial data	new	1	1	1
<b>3.3</b>	<b>Land Use Management</b>					
3.3.1	To implement the PDA efficiently and effectively in KZN	No. of municipalities evaluated against LUM benchmark	new	51	51	51
		No. of municipalities supported by LUM Municipal Support Prog.	10	10	10	8
		No. of municipalities supported with formalisation of settlements	6	6	6	6
		No. of municipalities supported in implementation of Application Filing Management System (AFMS)	new	7	9	12
3.3.2	To implement and monitor effective implementation of Provincial Norms and Standards in development planning applications and approvals	No. of provincial norms and standards developed	new	1	1	1
<b>3.4</b>	<b>Local Economic Development</b>					
3.4.1	Create decent employment opportunities through municipal LED initiatives in support of Corridor Development Prog.	No. of catalytic projects (aligned to PGDP economic cluster priorities) packaged for implementation	new	10	15	15
		No. of strategic infrastructure projects facilitated for implementation in priority nodes and corridors	new	2	2	2
		No. of corridor sub-regional plans aligned to Strategic Infrastructure Progs (SIPS) developed	new	1	2	2
		No. of direct employment opportunities secured through corridor projects implementation	250	250	250	250
		No. of urban renewal framework plans supported for implementation	new	3	3	3
		No. of green initiative projects facilitated in response to climatic change	new	2	2	2
3.4.2	Support revitalisation of towns through nodal regeneration plans, rehabilitation of infrastructure and beautification of towns to enhance economic development	No. of macro regeneration plans developed for small town nodes to inform long term future growth	new	3	4	4
		No. of direct employment opportunities secured through small town rehabilitation projects implementation	200	200	200	200
		No. of rural nodes supported for revitalisation to attract investment and regenerate economy	new	6	6	6
		No. of projects facilitated to support further development of industrial and commercial sites	new	2	3	3
3.4.3	To provide LED capacity support and institutional development	No. of districts with functional LED Forums	10	10	10	10
		No. of LED capacity building progs rolled out	new	2	2	2
		No. of districts LED plans aligned to PGDP and PGDS	new	10	10	10
		No. of people trained in accredited LED progs	new	15	15	15
		No. of LED initiatives facilitated in partnership with Local Houses (LHs) of Traditional Leadership	new	2	3	4
		No. of provincial LED summits facilitated	5	1	1	1
		No. of LED summits facilitated in partnership with District Houses (DHs) of Traditional Leadership	new	4	4	4
3.4.4	To support municipalities with the establishment of CSCs within previously disadvantaged communities and ensure habitability of old CSCs	No. of Grade 1 level CSCs established in line with CSC Framework	1	2	2	2
		No. of Grade 2 level CSCs established in line with CSC framework	3	4	4	4
		No. of municipalities provided with CSC operational support to enable functionality	5	4	4	4
		No. of district CSC gap analysis reports developed	1 framework implemented	10	10	10
		No. of CSCs refurbished and maintained	22	20	20	20
		No. of employment opportunities created through the implementation of CSC prog.	190	200	160	480
3.4.5	To support rural development in KZN in line with national comprehensive rural development prog. and provincial integrated rural development strategy	No. of municipalities supported with implementation of Community Work Prog. (CWP) with inclusion of Traditional Leadership in at least 2 wards per municipality	29	51	51	51
		No. of work opportunities created through CWP also benefiting traditional communities	29 500	51 000	55 000	60 000
		No. of CWP site business plans developed	29	29	51	60
		No. of CWP reference committees established	29	29	51	60

Table 11.22: Service delivery measures – Programme 3: Development and Planning

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
3.4.6	Create decent employment opportunities, through implementation of EPWP, poverty alleviation and food security progs	<ul style="list-style-type: none"> <li>No. of municipalities supported with successful implementation of Food for Waste (FFW) prog. 7</li> <li>No. of work opportunities created through FFW prog. 700</li> <li>No. of municipalities with approved EPWP policies new 11</li> <li>No. of municipalities with signed EPWP protocol and incentive agreements new 61</li> <li>No. of municipalities supported with reporting on EPWP work opportunities new 51</li> <li>No. of EPWP job opportunities created through implementation of COGTA funded initiatives new 1 000</li> <li>No. of municipalities reporting and accessing incentive grants for EPWP new 51</li> </ul>	7	7	7	7
<b>3.5</b>	<b>Municipal Infrastructure</b>					
3.5.1	To manage and co-ordinate municipal infrastructure development through facilitating municipal infrastructure investment planning, infrastructure development programme implementation and appropriate operation and maintenance in 61 municipalities	<ul style="list-style-type: none"> <li>No. of water service authorities supported in development of UAPs 14 draft UAPs</li> <li>No. of WSAs supported in the quantification of backlogs in water provision new 13</li> <li>No. of municipalities supported in developing infrastructure implementation plans 20</li> <li>No. of municipalities (WSAs) supported with operation and maintenance plans 24</li> <li>No. of infrastructure development co-ordinating forums 3</li> <li>No. of municipalities supported in implementation of LG MTAS 3</li> <li>No. of municipalities supported on MIG implementation new 5</li> <li>No. of municipalities supported on Massification prog. new 23</li> <li>No. of shared services for infrastructure development 23</li> <li>No. of capacity building progs implemented 12</li> </ul>	14 UAPs	14 UAPs	14 revised UAPs	annual review (report)
3.5.2	To monitor and evaluate municipal performance i.r.o. infrastructure development and delivery of basic services	<ul style="list-style-type: none"> <li>No. of reports produced on infrastructure development and service delivery progress 1</li> <li>No. of reports on water quality and waste water in terms of blue and green drop assessments 1</li> <li>No. of municipalities evaluated against infrastructure benchmark new 30</li> </ul>	2	2	2	2
<b>3.6</b>	<b>Disaster Management</b>					
3.6.1	To co-ordinate and manage development and effective functioning of provincial disaster management institutions	<ul style="list-style-type: none"> <li>No. of risk profile and trend analysis reports produced new 1</li> <li>No. of provincial contingency plans developed (winter, summer, events, etc.) new 2</li> <li>No. of Cabinet sub-committee meetings on disaster management facilitated for sector alignment new 4</li> <li>No. of Provincial Disaster Management Advisory Forum meetings held for sector co-ordination new 4</li> <li>No. of Joint Operations Committee meetings activated in response to predicated risks and incidents occurred (<i>ad hoc</i>) new 2</li> <li>No. of District Disaster Management Advisory Forums supported for effective co-ordination of disaster management at local level new 11</li> </ul>	1	1	1	1
3.6.2	To develop and improve disaster management capacity of stakeholders in order to deal with disaster occurrences in the province	<ul style="list-style-type: none"> <li>No. of buildings (Mkondeni) refurbished into a suitable PDMC 1</li> <li>No. of vacant positions filled in line with structural demands (24hr call centre, fire services unit, etc.) new 45</li> <li>No. of sector departmental Disaster Risk Management (DRM) plans facilitated new 7</li> <li>No. of municipal DRM plans facilitated for alignment with IDPs new 11</li> <li>No. of stakeholders DRM plans facilitated for alignment with provincial plan new 3</li> <li>No. of municipalities supported with grant funding for the DDMCs new 3</li> <li>No. of municipalities provided with technical support for operation ability of DDMCs (compliance: IGR structures and operations) new 11</li> <li>No. of structures activated to mainstream DRM (CDWs, OSS, etc.) new 3</li> <li>No. of municipalities facilitated to establish and operate DRM volunteers (each district) new 11</li> <li>No. of weather intelligence and early warning systems developed new 1</li> <li>No. of DRM public awareness campaigns conducted new 2</li> <li>No. of disaster risk management public awareness campaigns new 2</li> <li>No. of monthly incident reports consolidated and processed new 12</li> <li>No. of municipalities supported with mobilisation of emergency relief measures new 11</li> <li>No. of quarterly disaster rehabilitation reports facilitated new 4</li> <li>No. of fire services capacity assessment reports compiled new 1</li> <li>No. of fire fighters trained from municipalities new 30</li> <li>No. of provincial annual reports submitted to NDMC new 1</li> <li>No. of quarterly National Disaster Management Advisory Forum meetings attended by PDMC for alignment new 4</li> </ul>	ongoing	-	-	-

**Table 11.22: Service delivery measures – Programme 3: Development and Planning**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2012/13	2013/14	2014/15	2015/16
<b>3.7 IDP Co-ordination</b>					
3.7.1	To promote improved alignment through implementing a provincial IDP assessment framework and annual support and assessment plan to improve credibility rating of 61 municipal IDPs and improved service delivery	<ul style="list-style-type: none"> <li>No. of provincial IDP management and support plan 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 i.r.o. IDP credibility framework</li> </ul>	1 8 8 1	1 10 8 1	1 10 11 1
3.7.2	To build development planning capacity of municipalities to facilitate improved municipal strategic and spatial planning and performance management through establishing 10 District Wide Development Planning Shared Services	<ul style="list-style-type: none"> <li>No. of districts supported to maintain planning capacity in the form of district Development Planning Shared Services</li> <li>No. of District Growth and Development Summits supported</li> </ul>	10 new	10 10	10 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 conforms to the uniform budget and programme structure for the Co-operative Governance and Traditional Affairs sector. The programme consists of four sub-programmes in the 2013/14 MTEF, in line with the sector specific budget format, namely: Traditional Institutional Administration, Traditional Resource Administration, Rural Development Facilitation and Traditional Land Administration. Tables 11.23 and 11.24 below illustrate a summary of payments and estimates for 2009/10 to 2015/16 relating to Programme 4.

**Table 11.23: Summary of payments and estimates - Programme 4: Traditional Institutional Management**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Traditional Institutional Administration	85 898	86 532	129 974	96 849	119 040	119 040	94 326	101 868	107 189
Traditional Resource Administration	43 674	45 702	56 308	76 476	65 979	65 979	88 212	93 946	94 040
Rural Development Facilitation	16 119	14 121	36 636	54 588	17 149	17 149	23 829	25 125	28 550
Traditional Land Administration	10 790	13 179	16 222	21 151	17 579	17 579	20 840	21 673	22 604
<b>Total</b>	<b>156 481</b>	<b>159 534</b>	<b>239 140</b>	<b>249 064</b>	<b>219 747</b>	<b>219 747</b>	<b>227 207</b>	<b>242 612</b>	<b>252 383</b>

**Table 11.24: 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>154 286</b>	<b>146 465</b>	<b>206 286</b>	<b>208 372</b>	<b>200 868</b>	<b>200 868</b>	<b>206 437</b>	<b>224 607</b>	<b>234 090</b>
Compensation of employees	85 186	90 496	105 929	131 047	126 243	126 243	130 354	139 757	151 929
Goods and services	69 100	55 969	100 357	77 325	74 625	74 625	76 083	84 850	82 161
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 104</b>	<b>782</b>	<b>5 674</b>	<b>7 284</b>	<b>1 824</b>	<b>1 824</b>	<b>360</b>	<b>410</b>	<b>414</b>
Provinces and municipalities	-	-	5 250	6 900	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	1 104	782	424	384	1 724	1 724	360	410	414
<b>Payments for capital assets</b>	<b>886</b>	<b>12 241</b>	<b>27 114</b>	<b>33 408</b>	<b>17 055</b>	<b>17 055</b>	<b>20 410</b>	<b>17 595</b>	<b>17 879</b>
Buildings and other fixed structures	-	11 593	22 150	26 948	7 830	7 830	15 000	15 500	15 825
Machinery and equipment	886	648	4 964	6 460	5 106	5 106	5 410	2 095	2 054
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	4 119	4 119	-	-	-
<b>Payments for financial assets</b>	<b>205</b>	<b>46</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>156 481</b>	<b>159 534</b>	<b>239 140</b>	<b>249 064</b>	<b>219 747</b>	<b>219 747</b>	<b>227 207</b>	<b>242 612</b>	<b>252 383</b>

Programme 4 shows a fluctuating trend over the period under review.

The sub-programme: Traditional Institutional Administration shows a substantial increase in 2011/12 due to the establishment costs of the Provincial Committee on Traditional Leadership Disputes and Claims Commission to deal with distortions and misrepresentation of *Ubukhosi* (kingship) in the province, hence the decrease in 2012/13. The increase in the 2012/13 Adjusted Appropriation relates to funds reprioritised from other programmes mainly to cater for the purchase of the Pastel Evolution software for the traditional levies and trust account, as well as for the payment of leave gratuities, early retirement and severance packages. In addition, funds rolled over to re-hold the TC elections in 2013 contributed to the increase. The Independent Electoral Commission (IEC) needed to re-hold the TC elections where necessary, as there were disputes (technical problems such as mis-spelled names on ballot papers) that occurred in the first TC elections. The additional allocations were once-off, hence the decrease in 2013/14. The increase from 2014/15 onward in comparison to the 2012/13 Adjusted Appropriation is mainly due to inflationary increments.

The sub-programme: Traditional Resource Administration reflects a steady increase over the period under review. The growth in the 2012/13 Main Appropriation is in respect of the construction of *Imizi Yesizwe* (houses for *Amakhosi*). The decrease in the 2012/13 Adjusted Appropriation was due to funds reprioritised to the sub-programme: Traditional Institutional Administration, as explained above. The decrease was mitigated by funds rolled over for the construction of four *Imizi Yesizwe* by IDT. The project commenced late in 2012/13 due to longer than anticipated consultations with the *Amakhosi* with regard to the approval of plans and designs, such as changing tiled roofs to thatched roofs and installing solar power as there is no Eskom supply of electricity in some areas. The allocation over the MTEF is for the construction of *Imizi Yesizwe*, rehabilitation of TACs, establishment of a training college for *Amakhosi*, capacity building for *Amakhosi*, etc.

The sub-programme: Rural Development Facilitation decreases in 2010/11 due to a number of TSCs that were completed in 2009/10. The substantial increase in 2011/12 relates to the establishment of TSCs, as well as the filling of vacant posts, which continued in the 2012/13 Main Appropriation. The decrease in the 2012/13 Adjusted Appropriation is mainly due to funds reprioritised to Programme 1 for vehicle and office maintenance, computer services and training costs, as well as funds shifted from this sub-programme to Programme 3 within the same economic categories in respect of rural connectivity projects such as the TACs, MPCCs, etc., as they are better placed under Programme 3. The previous years' figures have been restated for comparative purposes. The decrease over the MTEF compared to the 2012/13 Main Appropriation is largely due to the completion of TSCs, many of which are in the close-out phase.

The sub-programme: Traditional Land Administration shows a steady increase over the seven years. The decrease in the 2012/13 Adjusted Appropriation was due to the cancellation of the Community Development Project by the department, as the project did not adequately address job creation and poverty reduction. The increase over the MTEF in comparison to the 2012/13 Adjusted Appropriation is for the filling of posts, in line with the moratorium on the filling of non-critical vacant posts.

*Compensation of employees* reflects a steady increase from 2009/10 due to the annual salary adjustments, as well as the carry-through costs of OSD, etc. The decrease in the 2012/13 Adjusted Appropriation was due to the slow filling of posts. The increase over the MTEF is in respect of the filling of posts in line with the moratorium on the filling of non-critical posts, as well as inflationary increases.

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 relating to the construction of *Imizi Yesizwe*. The substantial increase in 2011/12 was due to a once-off allocation for the induction of new TCs and local house members, the provision of tools of trade for the House of Traditional Leaders, and hence the decrease in the 2012/13 Main Appropriation. The further decrease in the Adjusted Appropriation is due to the cancellation of the *Ondlunkulu* project due to other departments being involved with a similar project. This reduction was mitigated by funds rolled over to re-hold TC elections, as there were disputes that occurred in the first TC elections. The increase over the MTEF relates to inflationary increments. The slight decrease in 2015/16 can be attributed to reprioritisation to *Compensation of employees* in line with the new organisational structure.

The amount in 2011/12 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, as well as for the operational support of TSCs and provisional security at MPCCs. The amount in the 2012/13 Main Appropriation was in respect of the Community Development Project. However, this was reprioritised in the Adjustments Estimate due to the cancellation of the project by the department, as it did not adequately address job creation, poverty reduction and enhancement of community livelihood. The allocations over the MTEF against this category will be reviewed in future MTEFs.

The amount in the 2012/13 Adjusted Appropriation against *Transfers and subsidies to: Non-profit institutions* relates to a donation to Sakhisizwe for the heritage month celebration.

The fluctuations against *Transfers and subsidies to: Households* is mainly a result of staff exit.

There was no spending against *Buildings and other fixed structures* in 2009/10 due to the discontinuation of the *Imizi Yesizwe*. The project resumed in 2010/11, hence the amounts reflected in that year. The high amount in 2011/12 can be attributed to the increase in the number of houses built. The substantial decrease in the 2012/13 Adjusted Appropriation was due to the slow start in the construction of *Imizi Yesizwe*, as previously explained. The allocations over the MTEF cater for additional houses, as well as the rehabilitation of TACs.

The fluctuations against *Machinery and equipment* from 2009/10 onward are mainly linked to the filling of vacant posts and the related purchase of office and computer equipment, vehicles, etc. The decrease in the 2012/13 Adjusted Appropriation relates to furniture and equipment for TACs that was not purchased due to non-completion of TACs. The high amount in 2013/14 compared to 2014/15 and 2015/16 cater for the anticipated purchase of additional vehicles, office and computer equipment. The department will review the allocations in future MTEFs.

The amount against *Software and other intangible assets* in the 2012/13 Adjusted Appropriation is for the purchase of the Pastel Evolution software for the traditional levies and trust account.

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

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

Table 11.25 below illustrates the main service delivery measures pertaining to Programme 4.

The performance indicator “new” in the 2012/13 Estimated performance illustrates that the indicator did not exist in 2012/13, and that it is a new indicator from 2013/14 onward. The department reviewed its service delivery measures for 2013/14, and hence the number of new targets reflected. It should be noted that the department is not adhering to the sector performance indicators set by the Co-operative Governance and Traditional Affairs sector. The department is liaising with national COGTA in this regard.

**Table 11.25: Service delivery measures – Programme 4: Traditional Institutional Management**

Outputs		Performance indicators		Estimated performance	Medium-term targets			
				2012/13	2013/14	2014/15	2015/16	
4.1.	Traditional Institutional Administration							
4.1.1	To implement financial management tools aimed at improving financial management of 300 traditional institutions (incl. Umzimkulu)	•	No. of TACs with updated movable asset registers	267	257	257	257	
		•	No. of consolidated financial statement for TCs	1	1	1	1	
4.1.2	To implement financial practice notes in traditional institutions	•	No. of TCs supported to implement financial management practice notes	267	267	267	267	
4.1.3	To enhance traditional institutional governance by supporting traditional institutions in the application of appropriate legislation, policies and frameworks	•	No. of Governance manuals implemented	new	1	1	1	
		•	No. of <i>Amakhosi</i> installed	6	7	7	7	
		•	No. of <i>Amakhosi</i> recognised	10	10	10	10	
		•	No. of dispute resolution and conflict management framework implemented	1 framework finalised and implemented	1 framework implemented	1 framework implemented	1 framework implemented	

**Table 11.25: Service delivery measures – Programme 4: Traditional Institutional Management**

Outputs		Performance indicators		Estimated performance	Medium-term targets			
				2012/13	2013/14	2014/15	2015/16	
<b>4.2. Traditional Resource Administration</b>								
4.2.1	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 <i>Amakhosi</i></li><li>No. of capacity building progs implemented for PH and LH</li><li>No. of capacity building progs implemented for TCs</li><li>No. of research initiatives undertaken for establishment of a traditional learning institution</li></ul>	1 11 LH and 1 PH new new	1 1 1 1	1 1 1 1	1 1 1 1		
4.2.2	To enhance functionality of PH, LH and TCs	<ul style="list-style-type: none"><li>No. of <i>Imizi Yesizwe</i> constructed</li></ul>	8	5	5	5		
4.2.3	To ensure habitability of TACs through construction and rehabilitation	<ul style="list-style-type: none"><li>No. of TACs refurbished and maintained</li></ul>	22	20	20	20		
<b>4.3. Rural Development Facilitation</b>								
4.3.1	Formalise and strengthen synergistic partnerships in 11 District Houses within the province	<ul style="list-style-type: none"><li>No. of municipalities with <i>Amakhosi</i> participating in terms of Section 81 of Municipal Structures Act</li></ul>	20	41	61	61		
4.3.2	To support rural development in KZN in line with national Comprehensive Rural Development Prog. and Provincial Integrated Rural Development Strategy	<ul style="list-style-type: none"><li>No. of development initiatives supported in traditional communities</li><li>No. of PHs and LHs supported to promote social cohesion</li></ul>	new new	3 12 (1 PH and 11 LH)	15 12 (1 PH and 11 LH)	20 12 (1 PH and 11 LH)		
<b>4.4. Traditional Land Administration</b>								
4.4.1	To develop and implement a land utilisation capacity building prog. for TCs	<ul style="list-style-type: none"><li>No. of capacity building progs undertaken to support TCs with land allocation processes</li><li>No. of <i>Izizwe</i> supported with alignment of land allocation processes to municipal LUMS</li></ul>	new 263	1 286	1 296	1 296		
4.4.2	To develop and maintain a database of <i>Ubukhosi</i> and <i>Izinduna</i> in terms of provincial directives	<ul style="list-style-type: none"><li>No. of land rights applications processed</li><li>No. of <i>Izizwe</i> (collective term for <i>Amakhosi</i> including landless <i>Amakhosi</i>) with <i>Izigodi</i> (<i>Amakhosi</i> with piece of land which he/she governs and can be separated into <i>Izigodi</i> which is administered by <i>Izinduna</i>) surveyed</li><li>No. of <i>Izizwe</i> covered in collection of land utilisation information toward development of a database</li></ul>	2 000 56 250	2 000 40 280	2 000 35 296	2 000 35 296		

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 11.26 below illustrates the personnel estimates pertaining to the department at a programme level.

**Table 11.26: Personnel numbers and costs per programme**

	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	As at 31 March 2016
<b>Personnel numbers</b>							
1. Administration	389	401	415	480	516	521	521
2. Local Governance	448	441	479	563	573	590	590
3. Development and Planning	88	120	160	257	268	273	274
4. Traditional Institutional Management	244	241	278	373	379	379	381
<b>Total</b>	<b>1 169</b>	<b>1 203</b>	<b>1 332</b>	<b>1 673</b>	<b>1 736</b>	<b>1 763</b>	<b>1 766</b>
Total personnel cost (R thousand)	263 517	293 722	343 521	427 269	478 510	512 955	535 445
Unit cost (R thousand)	225	244	258	255	276	291	303

The personnel numbers reflect an increase from 31 March 2011 onward, which is largely attributed to the planned filling of vacant posts. The department appointed employment agencies to accelerate the recruitment process, while bearing in mind the moratorium on the filling of non-critical posts.



There is a general increase in the total personnel cost over the period 31 March 2010 to 31 March 2016, which relates to the anticipated filling of posts according to the new organisational structure, the implementation of OSD for technical staff and annual salary increases.

Table 11.27 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 such as the Small Town Rehabilitation programme.

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 from the 2012/13 Adjusted Appropriation, as it is anticipated that vacant posts will be filled, which is not likely, considering the slow pace of filling of vacant posts. The decrease in the 2012/13 Adjusted Appropriation can be attributed to the reprioritisation undertaken, as previously explained. The lower unit cost can be attributed to the fact it excludes performance awards, staff employed at entry notches, etc.

The substantial decrease in 2014/15 and 2015/16 against contract workers relates to the anticipation that most vacant posts will be filled, and the use of contract appointments will therefore be minimised.

**Table 11.27: Details of departmental personnel numbers and costs**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	1 169	1 203	1 332	1 561	1 673	1 673	1 736	1 763	1 766
Personnel cost (R thousand)	263 517	293 722	343 521	449 340	427 269	427 269	478 510	512 955	535 445
<b>Human resources component</b>									
Personnel numbers (head count)	42	147	127	109	109	109	117	117	117
Personnel cost (R thousand)	7 944	8 620	19 234	19 862	19 862	19 862	20 958	25 286	25 620
Head count as % of total for department	3.59	12.22	9.53	6.98	6.52	6.52	6.74	6.64	6.63
Personnel cost as % of total for department	3.01	2.93	5.60	4.42	4.65	4.65	4.38	4.93	4.78
<b>Finance component</b>									
Personnel numbers (head count)	71	92	93	108	108	108	108	108	108
Personnel cost (R thousand)	15 382	19 728	20 812	28 763	28 619	28 619	29 535	30 558	31 968
Head count as % of total for department	6.07	7.65	6.98	6.92	6.46	6.46	6.22	6.13	6.12
Personnel cost as % of total for department	5.84	6.72	6.06	6.40	6.70	6.70	6.17	5.96	5.97
<b>Full time workers</b>									
Personnel numbers (head count)	1 126	1 116	1 269	1 530	1 592	1 592	1 673	1 745	1 749
Personnel cost (R thousand)	259 423	284 244	331 320	441 059	409 736	409 736	465 290	505 952	528 724
Head count as % of total for department	96.32	92.77	95.27	98.01	95.16	95.16	96.37	98.98	99.04
Personnel cost as % of total for department	98.45	96.77	96.45	98.16	95.90	95.90	97.24	98.63	98.74
<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	63	31	81	81	63	18	17
Personnel cost (R thousand)	4 094	9 478	12 201	8 281	17 533	17 533	13 220	7 003	6 721
Head count as % of total for department	4	7	5	2	5	5	4	1	1
Personnel cost as % of total for department	2	3	4	2	4	4	3	1	1

## 7.2 Training

Tables 11.28 and 11.29 below reflect departmental training expenditure pertaining to the department per programme for the period under review. 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.

**Table 11.28: Payments and estimates on training**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	2 055	2 249	882	600	1 600	1 600	750	750	750
2. Local Governance	-	-	-	-	8	8	-	-	-
<b>Total</b>	<b>2 055</b>	<b>2 249</b>	<b>882</b>	<b>600</b>	<b>1 608</b>	<b>1 608</b>	<b>750</b>	<b>750</b>	<b>750</b>

Expenditure on training increased in 2010/11, as more capacity building programmes were implemented in the department. The decrease in 2011/12 was 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 increase in the 2012/13 Adjusted Appropriation is due to the training needs of additional staff employed during this period. The decrease over the 2013/14 MTEF relates to the reprioritisation of the budget due to a review of the staff training needs. The budgeted amounts over the 2013/15 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. According to the department, funds are allocated during the Adjustments Estimate toward this, when savings are realised due to non-filling of posts.

The amount against Programme 2: Local Governance in the 2012/13 Adjusted Appropriation is in respect of specific training required for four officials hosted by the South African Institute of Chartered Accountants (SAICA) pertaining to this programme. As a result, the unit was requested to make payments in this regard.

Table 11.29 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 11.29: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 169	1 203	1 332	1 561	1 673	1 673	1 736	1 763	1 766
Number of personnel trained	531	563	629	351	629	629	660	660	660
of which									
Male	214	237	224	186	224	224	235	235	235
Female	317	326	405	165	405	405	425	425	425
Number of training opportunities	592	592	629	301	629	629	660	660	660
of which									
Tertiary	4	4	-	2	-	-	-	-	-
Workshops	12	12	31	10	31	31	32	32	32
Seminars	13	13	4	8	4	4	4	4	4
Other	563	563	594	281	594	594	624	624	624
Number of bursaries offered	53	53	101	140	80	80	80	80	80
External	16	16	34	38	20	20	20	20	20
Internal	37	37	67	102	60	60	60	60	60
Number of interns appointed	-	111	139	80	114	114	114	114	114
Number of learnerships appointed	13	13	-	-	-	-	-	-	-
Number of days spent on training	-	140	140	70	140	140	140	140	140

# 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>927</b>	<b>1 089</b>	<b>1 263</b>	<b>1 353</b>	<b>1 353</b>	<b>1 353</b>	<b>1 406</b>	<b>1 416</b>	<b>1 428</b>
Sale of goods and services produced by dept. (excl. capital assets)	927	1 088	1 251	1 353	1 353	1 351	1 406	1 416	1 428
Sales by market establishments									
Administrative fees									
Other sales	927	1 088	1 251	1 353	1 353	1 351	1 406	1 416	1 428
of which									
Rent for parking	71	72	87	95	95	103	106	116	128
Housing rent recoveries	596	737	878	900	900	931	800	800	800
Transport of officers									
Other	260	279	286	358	358	317	500	500	500
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	1	12	-	-	2	-	-	-
<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>1 089</b>	<b>389</b>	<b>2 141</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>36</b>	<b>40</b>	<b>44</b>
Interest	1 089	389	2 141	30	30	30	36	40	44
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>2 498</b>	<b>2 229</b>	<b>-</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>800</b>	<b>800</b>	<b>800</b>
Land and subsoil assets									
Other capital assets	2 498	2 229	-	620	620	620	800	800	800
<b>Transactions in financial assets and liabilities</b>	<b>976</b>	<b>1 915</b>	<b>555</b>	<b>700</b>	<b>700</b>	<b>5 012</b>	<b>770</b>	<b>847</b>	<b>932</b>
<b>Total</b>	<b>5 490</b>	<b>5 622</b>	<b>3 959</b>	<b>2 703</b>	<b>2 703</b>	<b>7 015</b>	<b>3 012</b>	<b>3 103</b>	<b>3 204</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>558 780</b>	<b>586 678</b>	<b>712 234</b>	<b>1 152 655</b>	<b>894 373</b>	<b>894 373</b>	<b>1 205 926</b>	<b>1 264 599</b>	<b>1 316 818</b>
Compensation of employees	263 517	293 722	343 521	449 340	427 269	427 269	478 510	512 955	535 445
Salaries and wages	230 364	257 931	303 279	394 949	378 186	378 186	417 218	446 463	466 040
Social contributions	33 153	35 791	40 242	54 391	49 083	49 083	61 292	66 492	69 405
Goods and services	295 263	292 956	368 713	703 315	467 104	467 104	727 416	751 644	781 373
of which									
Administrative fees	4 484	939	192	2	1 097	1 097	202	212	220
Advertising	7 037	4 690	11 655	3 478	8 515	8 515	4 461	2 889	3 183
Assets <R5000	3 643	9 355	5 507	8 205	4 865	4 865	6 312	5 413	5 558
Audit cost: External	5 133	4 913	5 716	5 374	5 334	5 334	5 894	6 722	7 000
Bursaries (employees)	665	618	714	700	700	700	800	900	1 000
Catering: Departmental activities	3 960	1 777	2 282	2 016	5 866	5 866	2 053	2 116	2 125
Communication	5 159	6 193	6 946	6 007	11 396	11 396	6 795	7 108	7 359
Computer services	5 967	11 832	14 453	9 974	12 279	12 279	10 205	10 810	11 361
Cons/prof: Business & advisory services	148 351	133 096	120 295	525 774	232 243	232 243	531 506	546 612	569 368
Cons/prof: Infrastructure & planning	4	-	-	500	-	-	500	500	200
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	4 672	5 302	7 292	3 200	4 123	4 123	3 310	3 320	3 100
Contractors	6 853	11 005	58 765	12 169	25 399	25 399	32 035	29 292	29 401
Agency & support/outsourced services	7 288	4 106	6 669	5 335	3 861	3 861	5 356	7 223	7 644
Entertainment	9	14	4	40	31	31	10	11	15
Fleet services (incl. GMT)	5 941	4 958	7 245	5 920	9 110	9 110	6 127	6 250	6 538
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	115	150	267	329	429	429	439	458	480
Inventory: Fuel, oil and gas	2	1	44	2	9	9	2	2	2
Inventory: Learner and teacher supp material	67	5	20	24	8	8	15	15	15
Inventory: Materials and supplies	114	80	129	69	145	145	89	84	89
Inventory: Medical supplies	216	-	-	1	-	-	21	23	25
Inventory: Medicine	-	235	154	256	284	284	150	150	150
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	469	393	1 057	855	912	912	959	973	1 045
Inventory: Stationery and printing	4 014	3 879	8 049	6 977	8 586	8 586	5 892	6 154	9 514
Operating leases	13 201	17 288	18 792	20 707	21 393	21 393	23 075	24 038	25 307
Property payments	8 653	10 525	17 785	14 690	26 618	26 618	12 359	16 337	14 032
Transport provided: Departmental activity	822	114	387	300	308	308	215	225	247
Travel and subsistence	31 780	29 802	39 887	39 629	50 074	50 074	45 682	47 893	50 715
Training and development	2 055	2 249	882	600	1 608	1 608	750	750	750
Operating expenditure	21 040	27 094	29 176	28 770	27 199	27 199	20 352	23 647	23 533
Venues and facilities	3 549	2 343	4 349	1 412	4 696	4 696	1 850	1 517	1 397
Rental and hiring	-	-	-	-	16	16	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>445 213</b>	<b>398 590</b>	<b>357 371</b>	<b>17 480</b>	<b>365 853</b>	<b>365 853</b>	<b>10 462</b>	<b>13 706</b>	<b>13 783</b>
Provinces and municipalities	438 911	394 926	348 281	15 140	352 347	352 347	6 251	8 861	9 471
Provinces	108	113	120	240	163	163	251	261	271
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	108	113	120	240	163	163	251	261	271
Municipalities	438 803	394 813	348 161	14 900	352 184	352 184	6 000	8 600	9 200
Municipal agencies and funds	438 803	394 813	348 161	14 900	352 184	352 184	6 000	8 600	9 200
Departmental agencies and accounts	2 800	-	1 700	-	1 000	1 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	2 800	-	1 700	-	1 000	1 000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	558	558	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	558	558	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	558	558	-	-	-
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	3 502	3 664	7 390	2 340	11 848	11 848	4 211	4 845	4 312
Social benefits	2 374	2 456	4 965	1 238	8 510	8 510	3 011	3 645	3 057
Other transfers to households	1 128	1 208	2 425	1 102	3 338	3 338	1 200	1 200	1 255
<b>Payments for capital assets</b>	<b>18 134</b>	<b>16 456</b>	<b>36 569</b>	<b>37 868</b>	<b>55 901</b>	<b>55 901</b>	<b>31 308</b>	<b>26 668</b>	<b>27 406</b>
Buildings and other fixed structures	7 980	11 985	22 625	26 948	20 080	20 080	20 250	20 750	21 337
Buildings	7 980	11 985	22 625	26 948	20 080	20 080	20 250	20 750	21 337
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 138	4 461	13 914	10 920	31 702	31 702	11 058	5 918	6 069
Transport equipment	4 716	1 433	4 724	-	11 000	11 000	2 310	2 000	2 000
Other machinery and equipment	5 422	3 028	9 190	10 920	20 702	20 702	8 748	3 918	4 069
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16	10	30	-	4 119	4 119	-	-	-
<b>Payments for financial assets</b>	<b>1 293</b>	<b>865</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 023 420</b>	<b>1 002 589</b>	<b>1 106 349</b>	<b>1 208 003</b>	<b>1 316 127</b>	<b>1 316 127</b>	<b>1 247 696</b>	<b>1 304 973</b>	<b>1 358 007</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		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>158 766</b>	<b>177 023</b>	<b>235 526</b>	<b>226 114</b>	<b>255 419</b>	<b>255 419</b>	<b>238 922</b>	<b>257 085</b>	<b>267 397</b>
Compensation of employees	68 823	77 052	87 367	122 601	120 105	120 105	136 342	152 289	159 295
Salaries and wages	59 244	67 171	76 841	107 776	106 742	106 742	117 802	132 646	139 579
Social contributions	9 579	9 881	10 526	14 825	13 363	13 363	18 540	19 643	19 716
Goods and services	89 943	99 971	148 159	103 513	135 314	135 314	102 580	104 796	108 102
of which									
Administrative fees	4 481	312	-	-	10	10	-	-	-
Advertising	4 848	4 304	9 268	2 635	7 467	7 467	3 669	2 119	2 331
Assets <R5000	498	198	787	505	1 189	1 189	450	86	93
Audit cost: External	5 133	4 913	5 716	5 374	5 334	5 334	5 894	6 722	7 000
Bursaries (employees)	665	618	714	700	700	700	800	900	1 000
Catering: Departmental activities	311	260	332	194	172	172	128	131	158
Communication	3 703	4 243	4 431	3 584	4 543	4 543	3 979	4 252	4 403
Computer services	5 871	11 353	14 246	9 374	12 165	12 165	9 055	9 660	9 961
Cons/prof: Business & advisory services	19 830	25 075	25 912	20 184	11 074	11 074	4 400	3 254	3 200
Cons/prof: Infrastructure & planning	4	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	3 339	4 358	6 284	2 200	3 123	3 123	2 310	2 320	2 100
Contractors	1 286	1 503	25 351	1 447	15 094	15 094	19 908	17 666	17 673
Agency & support/outsourced services	3 034	2 339	824	3 356	437	437	356	365	375
Entertainment	6	14	-	30	-	-	-	-	-
Fleet services (incl. GMT)	5 940	4 958	7 245	5 920	9 110	9 110	6 127	6 250	6 538
Housing									
Inventory: Food and food supplies	72	87	131	151	176	176	206	210	215
Inventory: Fuel, oil and gas	2	1	1	2	5	5	2	2	2
Inventory: Learner and teacher supp material	23	-	13	15	3	3	12	12	12
Inventory: Materials and supplies	92	43	82	40	85	85	70	65	69
Inventory: Medical supplies	217	-	-	1	-	-	1	1	1
Inventory: Medicine	-	234	154	255	284	284	150	150	150
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	292	322	513	427	495	495	590	600	605
Inventory: Stationery and printing	2 834	2 899	6 055	4 384	5 220	5 220	3 249	3 365	6 394
Operating leases	8 849	10 055	11 130	16 735	17 545	17 545	18 688	19 450	20 417
Property payments	6 644	7 513	14 677	13 537	25 529	25 529	11 950	15 982	13 687
Transport provided: Departmental activity	445	8	-	-	-	-	-	-	-
Travel and subsistence	8 412	11 138	11 754	9 992	12 023	12 023	9 406	9 789	10 355
Training and development	2 055	2 249	882	600	1 600	1 600	750	750	750
Operating expenditure	446	880	1 607	1 619	1 284	1 284	390	655	573
Venues and facilities	611	94	50	252	631	631	40	40	40
Rental and hiring	-	-	-	-	16	16	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>1 978</b>	<b>2 029</b>	<b>6 658</b>	<b>1 446</b>	<b>8 489</b>	<b>8 489</b>	<b>4 002</b>	<b>4 046</b>	<b>4 011</b>
Provinces and municipalities	108	113	120	240	163	163	251	261	271
Provinces	108	113	120	240	163	163	251	261	271
Provincial Revenue Funds									
Provincial agencies and funds	108	113	120	240	163	163	251	261	271
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	1 870	1 916	6 538	1 206	8 326	8 326	3 751	3 785	3 740
Social benefits	742	708	4 149	104	4 988	4 988	2 551	2 585	2 485
Other transfers to households	1 128	1 208	2 389	1 102	3 338	3 338	1 200	1 200	1 255
<b>Payments for capital assets</b>	<b>14 741</b>	<b>2 996</b>	<b>7 011</b>	<b>2 169</b>	<b>20 480</b>	<b>20 480</b>	<b>2 998</b>	<b>2 295</b>	<b>2 400</b>
Buildings and other fixed structures	7 980	-	-	-	-	-	-	-	-
Buildings	7 980	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	6 745	2 986	6 981	2 169	20 480	20 480	2 998	2 295	2 400
Transport equipment	4 716	1 433	4 724	-	11 000	11 000	2 310	2 000	2 000
Other machinery and equipment	2 029	1 553	2 257	2 169	9 480	9 480	688	295	400
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	16	10	30	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>280</b>	<b>659</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>175 765</b>	<b>182 707</b>	<b>249 299</b>	<b>229 729</b>	<b>284 388</b>	<b>284 388</b>	<b>245 922</b>	<b>263 426</b>	<b>273 808</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>102 862</b>	<b>122 583</b>	<b>134 790</b>	<b>174 956</b>	<b>170 941</b>	<b>170 941</b>	<b>191 925</b>	<b>202 726</b>	<b>208 305</b>
Compensation of employees	75 985	86 476	102 203	118 828	122 970	122 970	124 253	132 481	134 272
Salaries and wages	63 324	72 226	86 337	100 247	104 260	104 260	103 794	109 558	111 241
Social contributions	12 661	14 250	15 866	18 581	18 710	18 710	20 459	22 923	23 031
Goods and services	26 877	36 107	32 587	56 128	47 971	47 971	67 672	70 245	74 033
of which									
Administrative fees									
Advertising	70	147	282	493	424	424	469	495	522
Assets <R5000	10	12	183	380	579	579	259	256	162
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	194	408	735	75	4 024	4 024	-	-	-
Communication	187	129	810	260	4 267	4 267	441	453	480
Computer services	1	-	1	-	70	70	-	-	-
Cons/prof: Business & advisory services	20 085	29 150	15 146	44 421	23 482	23 482	55 126	57 163	61 011
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	160	72	490	59	60	60	37	42	44
Agency & support/outsourced services	71	29	3 607	-	2 926	2 926	-	-	-
Entertainment	-	-	2	-	1	1	-	-	-
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	7	7	15	31	36	36	39	42	44
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	15	4	7	6	-	-	-	-	-
Inventory: Materials and supplies	-	-	12	17	3	3	10	10	10
Inventory: Medical supplies	(1)	-	-	-	-	-	-	-	-
Inventory: Medicine	-	1	-	1	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2	3	-	-	183	183	-	-	-
Inventory: Stationery and printing	207	248	554	662	1 377	1 377	805	831	884
Operating leases	274	381	463	433	1 011	1 011	509	544	576
Property payments	45	10	-	-	-	-	-	-	-
Transport provided: Departmental activity	317	106	375	300	308	308	215	225	247
Travel and subsistence	3 537	3 296	6 315	6 246	6 478	6 478	7 256	7 613	7 546
Training and development	-	-	-	-	8	8	-	-	-
Operating expenditure	385	722	1 525	1 994	1 069	1 069	1 406	1 494	1 465
Venues and facilities	1 311	1 382	2 065	750	1 665	1 665	1 100	1 077	1 042
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>68 904</b>	<b>60 599</b>	<b>31 348</b>	<b>750</b>	<b>5 216</b>	<b>5 216</b>	<b>100</b>	<b>650</b>	<b>158</b>
Provinces and municipalities	68 408	60 143	30 920	-	3 260	3 260	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	68 408	60 143	30 920	-	3 260	3 260	-	-	-
Municipalities	68 408	60 143	30 920	-	3 260	3 260	-	-	-
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	-	-	-	-	158	158	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	158	158	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	158	158	-	-	-
Non-profit institutions									
Households	496	456	428	750	1 798	1 798	100	650	158
Social benefits	496	456	392	750	1 798	1 798	100	650	158
Other transfers to households	-	-	36	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>145</b>	<b>331</b>	<b>573</b>	<b>1 406</b>	<b>2 018</b>	<b>2 018</b>	<b>1 165</b>	<b>555</b>	<b>547</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	145	331	573	1 406	2 018	2 018	1 165	555	547
Transport equipment									
Other machinery and equipment	145	331	573	1 406	2 018	2 018	1 165	555	547
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>780</b>	<b>55</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>172 691</b>	<b>183 568</b>	<b>166 716</b>	<b>177 112</b>	<b>178 175</b>	<b>178 175</b>	<b>193 190</b>	<b>203 931</b>	<b>209 010</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>142 866</b>	<b>140 720</b>	<b>135 632</b>	<b>543 213</b>	<b>267 145</b>	<b>267 145</b>	<b>568 642</b>	<b>580 181</b>	<b>607 026</b>
Compensation of employees	33 523	39 698	48 022	76 864	57 951	57 951	87 561	88 428	89 949
Salaries and wages	29 311	35 225	42 765	68 168	51 495	51 495	77 221	77 207	77 315
Social contributions	4 212	4 473	5 257	8 696	6 456	6 456	10 340	11 221	12 634
Goods and services	109 343	101 022	87 610	466 349	209 194	209 194	481 081	491 753	517 077
of which									
Administrative fees	3	591	191	2	1 087	1 087	202	212	220
Advertising	980	210	418	300	290	290	323	275	330
Assets <R5000	2 655	8 923	4 032	7 013	1 205	1 205	4 404	4 426	4 654
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	265	288	261	187	292	292	208	121	125
Communication	246	536	289	510	396	396	584	620	638
Computer services	68	441	176	-	13	13	-	-	-
Cons/prof: Business & advisory services	92 697	74 716	63 301	444 279	190 358	190 358	456 560	466 000	489 731
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	35	264	-	-	-	-	-	-	-
Contractors	265	3 505	4 716	96	671	671	27	27	27
Agency & support/outsourced services	4 011	1 578	2 025	1 979	498	498	5 000	6 858	7 269
Entertainment	-	-	2	-	20	20	-	-	-
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	29	29	56	64	78	78	83	88	89
Inventory: Fuel, oil and gas	-	-	43	-	4	4	-	-	-
Inventory: Learner and teacher supp material	29	1	-	3	5	5	3	3	3
Inventory: Materials and supplies	3	8	12	3	-	-	6	6	7
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	12	6	224	208	23	23	71	75	79
Inventory: Stationery and printing	681	355	791	1 125	1 135	1 135	922	1 099	1 274
Operating leases	645	709	832	1 081	1 125	1 125	1 209	1 251	1 256
Property payments	647	1 169	366	733	858	858	209	222	204
Transport provided: Departmental activity	60	-	12	-	-	-	-	-	-
Travel and subsistence	5 338	5 297	6 387	7 013	8 410	8 410	9 821	9 413	10 205
Training and development									
Operating expenditure	126	1 558	2 069	1 413	687	687	859	707	701
Venues and facilities	548	838	1 407	340	2 039	2 039	590	350	265
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>373 227</b>	<b>335 067</b>	<b>313 691</b>	<b>8 000</b>	<b>350 324</b>	<b>350 324</b>	<b>6 000</b>	<b>8 600</b>	<b>9 200</b>
Provinces and municipalities	370 395	334 557	311 991	8 000	348 924	348 924	6 000	8 600	9 200
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	370 395	334 557	311 991	8 000	348 924	348 924	6 000	8 600	9 200
Municipalities	370 395	334 557	311 991	8 000	348 924	348 924	6 000	8 600	9 200
Municipal agencies and funds									
Departmental agencies and accounts	2 800	-	1 700	-	1 000	1 000	-	-	-
Social security funds									
Entities receiving funds	2 800	-	1 700	-	1 000	1 000	-	-	-
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	400	400	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	400	400	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	400	400	-	-	-
Non-profit institutions									
Households	32	510	-	-	-	-	-	-	-
Social benefits	32	510	-	-	-	-	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 362</b>	<b>888</b>	<b>1 871</b>	<b>885</b>	<b>16 348</b>	<b>16 348</b>	<b>6 735</b>	<b>6 223</b>	<b>6 580</b>
Buildings and other fixed structures	-	392	475	-	12 250	12 250	5 250	5 250	5 512
Buildings	-	392	475	-	12 250	12 250	5 250	5 250	5 512
Other fixed structures									
Machinery and equipment	2 362	496	1 396	885	4 098	4 098	1 485	973	1 068
Transport equipment									
Other machinery and equipment	2 362	496	1 396	885	4 098	4 098	1 485	973	1 068
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>28</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>518 483</b>	<b>476 780</b>	<b>451 194</b>	<b>552 098</b>	<b>633 817</b>	<b>633 817</b>	<b>581 377</b>	<b>595 004</b>	<b>622 806</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		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>154 286</b>	<b>146 465</b>	<b>206 286</b>	<b>208 372</b>	<b>200 868</b>	<b>200 868</b>	<b>206 437</b>	<b>224 607</b>	<b>234 090</b>
Compensation of employees	85 186	90 496	105 929	131 047	126 243	126 243	130 354	139 757	151 929
Salaries and wages	78 485	83 309	97 336	118 758	115 689	115 689	118 401	127 052	137 905
Social contributions	6 701	7 187	8 593	12 289	10 554	10 554	11 953	12 705	14 024
Goods and services	69 100	55 969	100 357	77 325	74 625	74 625	76 083	84 850	82 161
of which									
Administrative fees	-	36	1	-	-	-	-	-	-
Advertising	1 139	29	1 687	50	334	334	-	-	-
Assets <R5000	480	222	505	307	1 892	1 892	1 199	645	649
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	3 190	821	954	1 560	1 378	1 378	1 717	1 864	1 842
Communication	1 023	1 285	1 416	1 653	2 190	2 190	1 791	1 783	1 838
Computer services	27	38	30	600	31	31	1 150	1 150	1 400
Cons/prof: Business & advisory services	15 739	4 155	15 936	16 890	7 329	7 329	15 420	20 195	15 426
Cons/prof: Infrastructure & planning	-	-	-	500	-	-	500	500	200
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 298	680	1 008	1 000	1 000	1 000	1 000	1 000	1 000
Contractors	5 142	5 925	28 208	10 567	9 574	9 574	12 063	11 557	11 657
Agency & support/outsourced services	172	160	213	-	-	-	-	-	-
Entertainment	3	-	-	10	10	10	10	11	15
Fleet services (incl. GMT)	1	-	-	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies	7	27	65	83	139	139	111	118	132
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	19	29	23	9	57	57	3	3	3
Inventory: Medical supplies	-	-	-	-	-	-	20	22	24
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	163	62	320	220	211	211	298	298	361
Inventory: Stationery and printing	292	377	649	806	854	854	916	859	962
Operating leases	3 433	6 143	6 367	2 458	1 712	1 712	2 669	2 793	3 058
Property payments	1 317	1 833	2 742	420	231	231	200	133	141
Transport provided: Departmental activity									
Travel and subsistence	14 493	10 071	15 431	16 378	23 163	23 163	19 199	21 078	22 609
Training and development									
Operating expenditure	20 083	23 934	23 975	23 744	24 159	24 159	17 697	20 791	20 794
Venues and facilities	1 079	142	827	70	361	361	120	50	50
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>1 104</b>	<b>782</b>	<b>5 674</b>	<b>7 284</b>	<b>1 824</b>	<b>1 824</b>	<b>360</b>	<b>410</b>	<b>414</b>
Provinces and municipalities	-	-	5 250	6 900	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	5 250	6 900	-	-	-	-	-
Municipalities	-	-	5 250	6 900	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	1 104	782	424	384	1 724	1 724	360	410	414
Social benefits	1 104	782	424	384	1 724	1 724	360	410	414
Other transfers to households									
<b>Payments for capital assets</b>	<b>886</b>	<b>12 241</b>	<b>27 114</b>	<b>33 408</b>	<b>17 055</b>	<b>17 055</b>	<b>20 410</b>	<b>17 595</b>	<b>17 879</b>
Buildings and other fixed structures	-	11 593	22 150	26 948	7 830	7 830	15 000	15 500	15 825
Buildings	-	11 593	22 150	26 948	7 830	7 830	15 000	15 500	15 825
Other fixed structures									
Machinery and equipment	886	648	4 964	6 460	5 106	5 106	5 410	2 095	2 054
Transport equipment									
Other machinery and equipment	886	648	4 964	6 460	5 106	5 106	5 410	2 095	2 054
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	-	-	4 119	4 119	-	-	-
<b>Payments for financial assets</b>	<b>205</b>	<b>46</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>156 481</b>	<b>159 534</b>	<b>239 140</b>	<b>249 064</b>	<b>219 747</b>	<b>219 747</b>	<b>227 207</b>	<b>242 612</b>	<b>252 383</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						2013/14	2014/15	2015/16
R thousand														
New and replacement assets														
1.	Imizi Yesizwe	Various	Houses for Amakhosi	Several	01 Apr 2007	Ongoing	Equitable share	Programme 4	-	-	36 950	8 000	9 000	9 000
2.	New Traditional Administrative Centre	Zululand	New construction	1	01 Apr 2013	31 Mar 2014	Equitable share	Programme 3	-	5 250	2 852	5 250	-	-
3.	New Traditional Administrative Centre	uMgungundlovu DM	New construction	1	01 Apr 2014	31 Mar 2015	Equitable share	Programme 3	-	5 250	-	-	5 250	-
4.	New Traditional Administrative Centre	uMgungundlovu DM	New construction	1	01 Apr 2015	31 Mar 2016	Equitable share	Programme 3	-	5 512	-	-	-	5 512
Total New and replacement assets									-	16 012	39 802	13 250	14 250	14 512
Upgrades and additions														
Rehabilitation, renovations and refurbishments														
1.	Rehabilitation of various TACs	Province wide	Rehab of existing TACs	20	01 Apr 2013	31 Mar 2014	Equitable share	Programme 4	-	11 000	16 467	7 000	-	-
2.	Rehabilitation of various TACs	Province wide	Rehab of existing TACs	20	01 Apr 2014	31 Mar 2015	Equitable share	Programme 4	-	11 000	-	-	6 500	-
3.	Rehabilitation of various TACs	Province wide	Rehab of existing TACs	20	01 Apr 2015	31 Mar 2016	Equitable share	Programme 4	-	11 000	-	-	-	6 825
Total Rehabilitation, renovations and refurbishments									-	33 000	16 467	7 000	6 500	6 825
Maintenance and repairs														
Infrastructure transfers - current														
Infrastructure transfers - capital														
Total Infrastructure									-	49 012	56 269	20 250	20 750	21 337

Table 11.H: Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	<b>51 000</b>	<b>21 800</b>	<b>6 925</b>	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	<b>61 725</b>	<b>66 468</b>	<b>22 585</b>	<b>2 000</b>	<b>16 730</b>	<b>16 730</b>	<b>1 200</b>	<b>300</b>	<b>300</b>
B KZN211 Vulamehlo	750	725	900	-	-	-	-	300	-
B KZN212 Umdoni	3 000	1 000	9 080	-	1 000	1 000	-	-	-
B KZN213 Umzumbe	-	1 000	1 000	-	-	-	-	-	300
B KZN214 uMuziwabantu	11 500	4 225	1 000	-	5 000	5 000	200	-	-
B KZN215 Ezinqoleni	100	5 752	-	200	200	200	-	-	-
B KZN216 Hibiscus Coast	-	1 000	1 000	-	9 000	9 000	-	-	-
C DC21 Ugu District Municipality	46 375	52 766	9 605	1 800	1 530	1 530	1 000	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>61 334</b>	<b>44 017</b>	<b>37 527</b>	<b>600</b>	<b>45 005</b>	<b>45 005</b>	<b>1 200</b>	<b>300</b>	<b>300</b>
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	300
B KZN222 uMngeni	3 000	5 900	-	-	-	-	-	-	-
B KZN223 Mpofana	-	725	900	-	600	600	-	300	-
B KZN224 Impendle	-	1 500	11 300	-	5 400	5 400	200	-	-
B KZN225 Msunduzi	5 000	14 900	300	-	25 500	25 500	-	-	-
B KZN226 Mkhambathini	-	1 000	-	-	-	-	-	-	-
B KZN227 Richmond	8 830	10 448	-	200	1 200	1 200	-	-	-
C DC22 uMgungundlovu District Municipality	44 504	9 544	25 027	400	12 305	12 305	1 000	-	-
<b>Total: Uthukela Municipalities</b>	<b>16 250</b>	<b>21 183</b>	<b>50 447</b>	<b>900</b>	<b>54 334</b>	<b>54 334</b>	<b>200</b>	<b>300</b>	<b>300</b>
B KZN232 Emnambithi/Ladysmith	14 100	9 701	18 000	500	15 500	15 500	-	-	-
B KZN233 Indaka	750	925	-	-	-	-	-	300	-
B KZN234 Umtshezi	-	-	7 220	-	9 200	9 200	-	-	300
B KZN235 Okhahlamba	500	6 600	1 167	-	10 900	10 900	-	-	-
B KZN236 Imbabazane	-	-	-	-	400	400	200	-	-
C DC23 Uthukela District Municipality	900	3 957	24 060	400	18 334	18 334	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>17 308</b>	<b>25 930</b>	<b>22 533</b>	<b>1 550</b>	<b>8 350</b>	<b>8 350</b>	<b>200</b>	<b>300</b>	<b>300</b>
B KZN241 Endumeni	-	1 150	-	-	-	-	-	-	300
B KZN242 Nqutu	600	9 000	6 167	-	3 000	3 000	200	-	-
B KZN244 Msinga	9 970	3 156	2 667	1 150	1 150	1 150	-	-	-
B KZN245 Umvoti	-	-	1 167	-	1 000	1 000	-	300	-
C DC24 Umzinyathi District Municipality	6 738	12 624	12 532	400	3 200	3 200	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>28 667</b>	<b>7 804</b>	<b>11 550</b>	<b>600</b>	<b>26 120</b>	<b>26 120</b>	<b>200</b>	<b>1 500</b>	<b>300</b>
B KZN252 Newcastle	20 000	2 134	9 920	-	6 446	6 446	-	300	-
B KZN253 eMadlangeni	550	2 550	-	-	-	-	200	-	-
B KZN254 Dannhauser	-	-	-	200	10 200	10 200	-	-	300
C DC25 Amajuba District Municipality	8 117	3 120	1 630	400	9 474	9 474	-	1 200	-
<b>Total: Zululand Municipalities</b>	<b>14 787</b>	<b>22 286</b>	<b>37 020</b>	<b>2 050</b>	<b>40 705</b>	<b>40 705</b>	<b>200</b>	<b>300</b>	<b>300</b>
B KZN261 eDumbe	600	-	-	1 150	1 150	1 150	-	-	-
B KZN262 uPhongolo	500	1 725	3 600	-	12 100	12 100	200	-	-
B KZN263 Abaqulusi	500	-	9 600	500	13 590	13 590	-	-	300
B KZN265 Nongoma	200	-	-	-	1 000	1 000	-	300	-
B KZN266 Ulundi	450	-	750	-	-	-	-	-	-
C DC26 Zululand District Municipality	12 537	20 561	23 070	400	12 865	12 865	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>17 337</b>	<b>53 869</b>	<b>20 405</b>	<b>3 100</b>	<b>17 840</b>	<b>17 840</b>	<b>200</b>	<b>300</b>	<b>1 400</b>
B KZN271 Umhlabuyalingana	-	7 500	1 000	200	200	200	-	-	-
B KZN272 Jozini	600	7 300	-	-	4 500	4 500	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	200	-	-
B KZN274 Hlabisa	-	7 000	1 000	-	-	-	-	300	-
B KZN275 Mtubatuba	2 300	10 660	-	-	-	-	-	-	300
C DC27 Umkhanyakude District Municipality	14 437	21 409	18 405	2 900	13 140	13 140	-	-	1 100
<b>Total: uThungulu Municipalities</b>	<b>50 457</b>	<b>14 336</b>	<b>37 263</b>	<b>1 100</b>	<b>33 600</b>	<b>33 600</b>	<b>200</b>	<b>1 500</b>	<b>300</b>
B KZN281 Umfolozi	6 057	2 000	4 250	200	1 800	1 800	-	-	-
B KZN282 uMhlathuze	1 000	3 758	-	-	7 500	7 500	-	-	-
B KZN283 Ntambanana	-	-	1 167	500	3 000	3 000	-	300	-
B KZN284 uMlalazi	-	1 000	500	-	-	-	200	-	-
B KZN285 Mthonjaneni	400	-	14 000	-	12 600	12 600	-	-	-
B KZN286 Nkandla	4 500	6 800	7 500	-	-	-	-	-	300
C DC28 uThungulu District Municipality	38 500	778	9 846	400	8 700	8 700	-	1 200	-
<b>Total: Ilembe Municipalities</b>	<b>55 380</b>	<b>61 104</b>	<b>36 170</b>	<b>1 900</b>	<b>28 330</b>	<b>28 330</b>	<b>200</b>	<b>1 500</b>	<b>300</b>
B KZN291 Mandeni	1 000	-	-	-	3 000	3 000	200	-	-
B KZN292 KwaDukuza	-	-	1 665	-	11 000	11 000	-	300	-
B KZN293 Ndwedwe	-	725	2 000	300	4 700	4 700	-	-	-
B KZN294 Mapumulo	400	1 700	13 000	200	200	200	-	-	300
C DC29 Ilembe District Municipality	53 980	58 679	19 505	1 400	9 430	9 430	-	1 200	-
<b>Total: Sisonke Municipalities</b>	<b>64 558</b>	<b>56 016</b>	<b>65 736</b>	<b>1 100</b>	<b>38 670</b>	<b>38 670</b>	<b>200</b>	<b>300</b>	<b>1 400</b>
B KZN431 Ingwe	-	400	10 000	-	-	-	-	300	-
B KZN432 Kwa Sani	-	1 000	9 930	-	-	-	-	-	300
B KZN433 Greater Kokstad	-	1 500	6 200	200	200	200	-	-	-
B KZN434 Ubuhlebezwe	5 800	6 000	6 720	-	16 400	16 400	-	-	-
B KZN435 Umzimkulu	6 265	1 000	4 350	500	8 870	8 870	200	-	-
C DC43 Sisonke District Municipality	52 493	46 116	28 536	400	13 200	13 200	-	-	1 100
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 500</b>	<b>42 500</b>	<b>2 000</b>	<b>2 000</b>	<b>4 000</b>
<b>Total</b>	<b>438 803</b>	<b>394 813</b>	<b>348 161</b>	<b>14 900</b>	<b>352 184</b>	<b>352 184</b>	<b>6 000</b>	<b>8 600</b>	<b>9 200</b>

Table 11.I: Transfers to local government - Massification programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	-	5 000	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	39 697	7 850	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	39 697	7 850	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	8 127	4 118	-	1 905	1 905	-	-	-
C DC22 uMgungundlovu District Municipality	-	8 127	4 118	-	1 905	1 905	-	-	-
<b>Total: Uthukela Municipalities</b>	-	3 540	17 760	-	12 934	12 934	-	-	-
C DC23 Uthukela District Municipality	-	3 540	17 760	-	12 934	12 934	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	11 907	11 513	-	1 000	1 000	-	-	-
C DC24 Umzinyathi District Municipality	-	11 907	11 513	-	1 000	1 000	-	-	-
<b>Total: Amajuba Municipalities</b>	-	3 112	9 050	-	8 946	8 946	-	-	-
B KZN252 Newcastle	-	1 134	7 420	-	4 946	4 946	-	-	-
C DC25 Amajuba District Municipality	-	1 978	1 630	-	4 000	4 000	-	-	-
<b>Total: Zululand Municipalities</b>	-	3 670	11 870	-	12 155	12 155	-	-	-
B KZN263 Abaqulusi	-	-	3 600	-	6 190	6 190	-	-	-
C DC26 Zululand District Municipality	-	3 670	8 270	-	5 965	5 965	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	1 792	15 956	-	3 000	3 000	-	-	-
C DC27 Umkhanyakude District Municipality	-	1 792	15 956	-	3 000	3 000	-	-	-
<b>Total: uThungulu Municipalities</b>	-	361	8 717	-	8 000	8 000	-	-	-
C DC28 uThungulu District Municipality	-	361	8 717	-	8 000	8 000	-	-	-
<b>Total: Ilembe Municipalities</b>	30 500	20 231	13 705	-	-	-	-	-	-
C DC29 Ilembe District Municipality	30 500	20 231	13 705	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	3 563	1 494	-	12 800	12 800	-	-	-
C DC43 Sisonke District Municipality	-	3 563	1 494	-	12 800	12 800	-	-	-
<b>Unallocated</b>	-	-	-	-	42 500	42 500	-	-	-
<b>Total</b>	30 500	101 000	102 033	-	103 240	103 240	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	1 425	-	955	-	-	-	1 000	-	-
<b>Total: Ugu Municipalities</b>	1 425	-	955	-	-	-	1 000	-	-
C DC21 Ugu District Municipality	1 425	-	955	-	-	-	1 000	-	-
<b>Total: uMgungundlovu Municipalities</b>	2 054	-	909	-	-	-	1 000	-	-
C DC22 uMgungundlovu District Municipality	2 054	-	909	-	-	-	1 000	-	-
<b>Total: Uthukela Municipalities</b>	400	-	2 400	-	-	-	-	-	-
C DC23 Uthukela District Municipality	400	-	2 400	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	1 138	-	219	950	950	950	-	-	-
B KZN244 Msinga	-	-	-	950	950	950	-	-	-
C DC24 Umzinyathi District Municipality	1 138	-	219	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	654	-	-	-	-	-	-	1 200	-
C DC25 Amajuba District Municipality	654	-	-	-	-	-	-	1 200	-
<b>Total: Zululand Municipalities</b>	637	1 474	-	950	950	950	-	-	-
B KZN261 eDumbe	-	-	-	950	950	950	-	-	-
C DC26 Zululand District Municipality	637	1 474	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	637	-	649	-	-	-	-	-	1 100
C DC27 Umkhanyakude District Municipality	637	-	649	-	-	-	-	-	1 100
<b>Total: uThungulu Municipalities</b>	500	-	329	-	-	-	-	1 200	-
C DC28 uThungulu District Municipality	500	-	329	-	-	-	-	1 200	-
<b>Total: Ilembe Municipalities</b>	1 605	1 215	-	100	100	100	-	1 200	-
B KZN293 Ndwedwe	-	-	-	100	100	100	-	-	-
C DC29 Ilembe District Municipality	1 605	1 215	-	-	-	-	-	1 200	-
<b>Total: Sisonke Municipalities</b>	1 750	1 538	-	-	-	-	-	-	1 100
C DC43 Sisonke District Municipality	1 750	1 538	-	-	-	-	-	-	1 100
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	10 800	4 227	5 461	2 000	2 000	2 000	2 000	3 600	2 200

Table 11.K: Transfers to local government - Small Town Rehabilitation programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	11 500	8 852	1 000	-	5 000	5 000	-	-	-
B KZN214 uMuziwabantu	11 500	3 500	1 000	-	5 000	5 000	-	-	-
B KZN215 Ezinqoleni	-	5 352	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	8 830	10 300	6 300	-	6 600	6 600	-	-	-
B KZN223 Mpofana	-	-	-	-	600	600	-	-	-
B KZN224 Impendle	-	-	6 300	-	5 000	5 000	-	-	-
B KZN227 Richmond	8 830	10 300	-	-	1 000	1 000	-	-	-
<b>Total: Uthukela Municipalities</b>	14 100	15 001	23 220	-	27 100	27 100	-	-	-
B KZN232 Emnambithi/Ladysmith	14 100	9 401	16 000	-	7 000	7 000	-	-	-
B KZN234 Umtshezi	-	-	7 220	-	9 200	9 200	-	-	-
B KZN235 Okhahlamba	-	5 600	-	-	10 900	10 900	-	-	-
<b>Total: Umzinyathi Municipalities</b>	9 970	11 706	3 000	-	-	-	-	-	-
B KZN242 Nqutu	-	9 000	3 000	-	-	-	-	-	-
B KZN244 Msinga	9 970	2 706	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	2 550	-	-	10 000	10 000	-	-	-
B KZN253 eMadlangeni	-	2 550	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	10 000	10 000	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	10 400	10 400	-	-	-
B KZN262 uPhongolo	-	-	-	-	3 000	3 000	-	-	-
B KZN263 Abaqulusi	-	-	-	-	7 400	7 400	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	600	29 160	1 000	-	3 500	3 500	-	-	-
B KZN271 Umhlabuyalingana	-	6 500	1 000	-	-	-	-	-	-
B KZN272 Jozini	600	6 300	-	-	3 500	3 500	-	-	-
B KZN274 Hlabisa	-	7 000	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	9 360	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	4 500	6 800	14 000	-	13 200	13 200	-	-	-
B KZN281 Umfolozi	-	-	-	-	600	600	-	-	-
B KZN285 Mthonjaneni	-	-	10 000	-	12 600	12 600	-	-	-
B KZN286 Nkandla	4 500	6 800	4 000	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	2 400	4 000	-	7 000	7 000	-	-	-
B KZN291 Mandeni	-	-	-	-	3 000	3 000	-	-	-
B KZN293 Ndwedwe	-	-	-	-	4 000	4 000	-	-	-
B KZN294 Maphumulo	-	1 700	4 000	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	700	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	5 500	6 000	21 700	-	23 370	23 370	-	-	-
B KZN432 Kwa Sani	-	-	4 430	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	6 200	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	5 500	6 000	6 720	-	14 500	14 500	-	-	-
B KZN435 Umzimkulu	-	-	4 350	-	8 870	8 870	-	-	-
<b>Unallocated</b>									
<b>Total</b>	55 000	92 769	74 220	-	106 170	106 170	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<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>	2 000	-	-	-	-	-	-	-	-
B KZN252 Newcastle	2 000	-	-	-	-	-	-	-	-
<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>	2 000	-	-	-	-	-	-	-	-

Table 11.M: Transfers to local government - Corridor Development programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	<b>1 000</b>	<b>16 800</b>	<b>4 425</b>	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	<b>12 700</b>	<b>10 152</b>	<b>10 000</b>	-	<b>10 000</b>	<b>10 000</b>	-	-	-
B KZN212 Umdoni	-	-	8 000	-	1 000	1 000	-	-	-
B KZN213 Umzumbe	-	-	1 000	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	1 000	-	9 000	9 000	-	-	-
C DC21 Ugu District Municipality	12 700	10 152	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>20 200</b>	<b>21 400</b>	<b>26 200</b>	-	<b>35 500</b>	<b>35 500</b>	-	-	-
B KZN222 uMngeni	3 000	5 500	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	900	-	-	-	-	-	-
B KZN224 Impendle	-	1 500	5 000	-	-	-	-	-	-
B KZN225 Msunduzi	5 000	14 400	300	-	25 500	25 500	-	-	-
C DC22 uMgungundlovu District Municipality	12 200	-	20 000	-	10 000	10 000	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 500</b>	<b>6 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN232 Emnambithi/Ladysmith	-	-	-	-	6 500	6 500	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>5 600</b>	<b>300</b>	<b>2 000</b>	<b>-</b>	<b>3 000</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN242 Nqutu	-	-	2 000	-	3 000	3 000	-	-	-
C DC24 Umzinyathi District Municipality	5 600	300	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>20 000</b>	<b>-</b>	<b>1 000</b>	<b>-</b>	<b>1 500</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN252 Newcastle	18 000	-	1 000	-	1 500	1 500	-	-	-
C DC25 Amajuba District Municipality	2 000	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>11 900</b>	<b>14 000</b>	<b>15 600</b>	<b>-</b>	<b>12 200</b>	<b>12 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN262 uPhongolo	-	-	3 600	-	5 700	5 700	-	-	-
C DC26 Zululand District Municipality	11 900	14 000	12 000	-	6 500	6 500	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>14 400</b>	<b>18 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN274 Hlabisa	-	-	1 000	-	-	-	-	-	-
B KZN275 Mtubatuba	1 700	1 300	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	12 700	16 700	1 000	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>10 457</b>	<b>2 000</b>	<b>4 000</b>	<b>-</b>	<b>10 500</b>	<b>10 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN281 Umfolozi	5 457	2 000	3 500	-	-	-	-	-	-
B KZN282 uMhlathuze	1 000	-	-	-	7 500	7 500	-	-	-
B KZN283 Ntambanana	-	-	-	-	3 000	3 000	-	-	-
B KZN284 uMlalazi	-	-	500	-	-	-	-	-	-
C DC28 uThungulu District Municipality	4 000	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>21 875</b>	<b>29 916</b>	<b>14 500</b>	<b>-</b>	<b>18 400</b>	<b>18 400</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN292 KwaDukuza	-	-	-	-	11 000	11 000	-	-	-
B KZN293 Ndwedwe	-	-	2 000	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	9 000	-	-	-	-	-	-
C DC29 Ilembe District Municipality	21 875	29 916	3 500	-	7 400	7 400	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>1 500</b>	<b>16 722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN431 Ingwe	-	-	10 000	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	5 000	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	1 500	1 722	-	-	-	-	-	-
<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>118 132</b>	<b>114 068</b>	<b>96 447</b>	<b>-</b>	<b>97 600</b>	<b>97 600</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.N: Transfers to local government - Provisional security (MPCCs)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	<b>667</b>	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	667	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	<b>2 001</b>	-	-	-	-	-	-
B KZN242 Nqutu	-	-	667	-	-	-	-	-	-
B KZN244 Msinga	-	-	667	-	-	-	-	-	-
B KZN245 Umvoti	-	-	667	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	<b>250</b>	-	-	-	-	-	-
B KZN266 Ulundi	-	-	250	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	<b>917</b>	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	667	-	-	-	-	-	-
B KZN286 Nkandla	-	-	250	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	<b>665</b>	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	665	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>4 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.0: Transfers to local government - Community participation in IDPs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	200	200	200	200	300	300
B KZN211 Vulamehlo	-	-	-	-	-	-	-	300	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	300
B KZN214 uMuziwabantu	-	-	-	-	-	-	200	-	-
B KZN215 Ezinqoleni	-	-	-	200	200	200	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	200	200	200	200	300	300
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	300
B KZN223 Mpofana	-	-	-	-	-	-	-	300	-
B KZN224 Impendle	-	-	-	-	-	-	200	-	-
B KZN227 Richmond	-	-	-	200	200	200	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	200	300	300
B KZN233 Indaka	-	-	-	-	-	-	-	300	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	300
B KZN236 Imbabazane	-	-	-	-	-	-	200	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	200	200	200	200	300	300
B KZN241 Endumeni	-	-	-	-	-	-	-	-	300
B KZN242 Nqutu	-	-	-	-	-	-	200	-	-
B KZN244 Msinga	-	-	-	200	200	200	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	-	300	-
<b>Total: Amajuba Municipalities</b>	-	-	-	200	200	200	200	300	300
B KZN252 Newcastle	-	-	-	-	-	-	-	300	-
B KZN253 eMadlangeni	-	-	-	-	-	-	200	-	-
B KZN254 Dannhauser	-	-	-	200	200	200	-	-	300
<b>Total: Zululand Municipalities</b>	-	-	-	200	200	200	200	300	300
B KZN261 eDumbe	-	-	-	200	200	200	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	200	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	300
B KZN265 Nongoma	-	-	-	-	-	-	-	300	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	200	200	200	200	300	300
B KZN271 Umhlabuyalingana	-	-	-	200	200	200	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	200	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	300	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	300
<b>Total: uThungulu Municipalities</b>	-	-	-	200	200	200	200	300	300
B KZN281 Umfolozi	-	-	-	200	200	200	-	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	300	-
B KZN284 uMlalazi	-	-	-	-	-	-	200	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	300
<b>Total: Ilembe Municipalities</b>	-	-	-	400	400	400	200	300	300
B KZN291 Mandeni	-	-	-	-	-	-	200	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	300	-
B KZN293 Ndwedwe	-	-	-	200	200	200	-	-	-
B KZN294 Maphumulo	-	-	-	200	200	200	-	-	300
<b>Total: Sisonke Municipalities</b>	-	-	-	200	200	200	200	300	300
B KZN431 Ingwe	-	-	-	-	-	-	-	300	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	300
B KZN433 Greater Kokstad	-	-	-	200	200	200	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	200	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	-	2 000	2 000	2 000	2 000	3 000	3 000

Table 11.P: Transfers to local government - Disaster Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	5 000	2 500	-	-	-	-	-	-	-
B KZN212 Umdoni	3 000	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	2 000	2 500	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	1 500	-	5 000	5 000	-	-	-
C DC23 Uthukela District Municipality	-	-	1 500	-	5 000	5 000	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	1 500	-	5 000	5 000	-	-	-
B KZN252 Newcastle	-	-	1 500	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	5 000	5 000	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	2 500	-	-	7 740	7 740	-	-	-
C DC27 Umkhanyakude District Municipality	-	2 500	-	-	7 740	7 740	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	5 000	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	5 000	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	1 000	1 500	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	1 000	1 500	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	6 000	11 500	3 000	-	17 740	17 740	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	1 000	-	-	-	-	-	-
B KZN211 Vulamehlo	-	-	500	-	-	-	-	-	-
B KZN212 Umdoni	-	-	500	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	148	-	-	400	400	-	-	-
B KZN224 Impendle	-	-	-	-	400	400	-	-	-
B KZN227 Richmond	-	148	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	500	500	400	400	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	-	500	-	-	-	-	-
B KZN235 Okhahlamba	-	-	500	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	400	400	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	1 500	-	-	-	-	-	-
B KZN242 Nqutu	-	-	500	-	-	-	-	-	-
B KZN244 Msinga	-	-	500	-	-	-	-	-	-
B KZN245 Umvoti	-	-	500	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	500	500	400	400	-	-	-
B KZN262 uPhongolo	-	-	-	-	400	400	-	-	-
B KZN263 Abaqulusi	-	-	-	500	-	-	-	-	-
B KZN266 Ulundi	-	-	500	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	1 000	500	-	-	-	-	-
B KZN283 Ntambanana	-	-	500	500	-	-	-	-	-
B KZN286 Nkandla	-	-	500	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	500	-	400	400	-	-	-
B KZN292 KwaDukuza	-	-	500	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	400	400	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	500	400	400	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	400	400	-	-	-
B KZN435 Umzimkulu	-	-	-	500	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	2 000	2 000	4 000
<b>Total</b>	-	148	5 000	2 000	2 000	2 000	2 000	2 000	4 000

Table 11.R: Transfers to local government - Implementation of Pound Act

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<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	-	-	1 000	1 000	-	-	-
B KZN262 uPhongolo	-	1 000	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	1 000	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	-	-	1 000	1 000	-	-	-

Table 11.S: Transfers to local government - Municipal Local Economic Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	-	-	2 000	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	1 400	980	-	-	-	-	-	-
B KZN211 Vulamehlo	-	-	400	-	-	-	-	-	-
B KZN212 Umdoni	-	-	580	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	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	-	2 000	2 000	-	-	-
B KZN232 Emnambithi/Ladysmith	-	300	2 000	-	2 000	2 000	-	-	-
B KZN233 Indaka	-	200	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	600	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	300	-	-	2 800	2 800	-	-	-
B KZN244 Msinga	-	300	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	1 000	1 000	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	1 800	1 800	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	1 000	2 000	-	3 000	3 000	-	-	-
B KZN262 uPhongolo	-	-	-	-	3 000	3 000	-	-	-
C DC26 Zululand District Municipality	-	1 000	2 000	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	1 000	-	-	3 000	3 000	-	-	-
B KZN271 Umhlabuyalingana	-	1 000	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	1 000	1 000	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	2 000	2 000	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	4 000	-	1 300	1 300	-	-	-
B KZN281 Umfolozi	-	-	-	-	1 000	1 000	-	-	-
B KZN285 Mthonjaneni	-	-	4 000	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	300	300	-	-	-
<b>Total: Ilembe Municipalities</b>	-	400	500	-	500	500	-	-	-
C DC29 Ilembe District Municipality	-	400	500	-	500	500	-	-	-
<b>Total: Sisonke Municipalities</b>	-	900	-	-	1 500	1 500	-	-	-
B KZN431 Ingwe	-	400	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	500	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	1 500	1 500	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	6 400	12 080	-	14 100	14 100	-	-	-



Table 11.T: Transfers to local government - Community Development Projects

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	1 400	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	1 400	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	1 000	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	1 000	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	1 500	-	-	-	-	-	-
<b>B KZN244 Msinga</b>	-	-	1 500	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	2 500	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	2 500	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	2 750	-	-	-	-	-	-
<b>B KZN286 Nkandla</b>	-	-	2 750	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	1 000	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	1 000	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	5 250	4 900	-	-	-	-	-

Table 11.U: Transfers to local government - District Growth Development Summit

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC21 Ugu District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC23 Uthukela District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC25 Amajuba District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC26 Zululand District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC28 uThungulu District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC29 Ilembe District Municipality	-	-	-	400	400	400	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	400	400	400	-	-	-
C DC43 Sisonke District Municipality	-	-	-	400	400	400	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	-	4 000	4 000	4 000	-	-	-

Table 11.V: Transfers to local government - Public Participation Citizen Satisfaction Survey

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	1 130	1 130	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	1 130	1 130	-	-	-
<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>	-	-	-	-	1 130	1 130	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	1 130	1 130	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	-	-	-	2 260	2 260	-	-	-

**Table 11.W: Transfers to local government - MIG and MIS grant**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	74	74	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	74	74	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
<b>Total</b>	-	-	-	-	74	74	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
Total: Ugu Municipalities	850	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo	750	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	100	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	1 250	-	-	-	-	-	-	-	-
B KZN233 Indaka	750	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	500	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	550	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	550	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	2 250	-	-	-	-	-	-	-	-
B KZN261 eDumbe	600	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	500	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	500	-	-	-	-	-	-	-	-
B KZN265 Nongoma	200	-	-	-	-	-	-	-	-
B KZN266 Ulundi	450	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	400	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	400	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	800	-	-	-	-	-	-	-	-
B KZN291 Mandeni	400	-	-	-	-	-	-	-	-
B KZN294 Mapumulo	400	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	300	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	300	-	-	-	-	-	-	-	-
Unallocated									
<b>Total</b>	6 400	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	50 000	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	30 250	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	30 250	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	30 250	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	30 250	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	5 463	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	5 463	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	34 000	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	34 000	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
<b>Total</b>	149 963	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	600	-	-	-	-	-	-	-	-
<b>B KZN242 Nqutu</b>	600	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	1 200	-	-	-	-	-	-	-	-
<b>B KZN275 Mtubatuba</b>	600	-	-	-	-	-	-	-	-
<b>C DC27 Umkhanyakude District Municipality</b>	600	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	600	-	-	-	-	-	-	-	-
<b>B KZN281 Umfolozi</b>	600	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	600	-	-	-	-	-	-	-	-
<b>B KZN291 Mandeni</b>	600	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
<b>Total</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	6 000	-	-	-	-	-	-
<b>B KZN263 Abaqulusi</b>	-	-	6 000	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
<b>Total</b>	<b>-</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	-	-	500	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	750	-	-	-	-	-	-
<b>B KZN281 Umfolozi</b>	-	-	750	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	500	-	-	-	-	-	-
<b>B KZN292 KwaDukuza</b>	-	-	500	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	500	-	-	-	-	-	-
<b>B KZN432 Kwa Sani</b>	-	-	500	-	-	-	-	-	-
Unallocated									
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2 250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.(iii): Transfers to local government - Umzimkulu Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	56 008	36 873	25 320	-	-	-	-	-	-
<b>B KZN435 Umzimkulu</b>	6 265	-	-	-	-	-	-	-	-
<b>C DC43 Sisonke District Municipality</b>	49 743	36 873	25 320	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	<b>56 008</b>	<b>36 873</b>	<b>25 320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.(iv) Transfers to local government - Inter-Governmental Relations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
Total: Ugu Municipalities	-	417	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	417	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	417	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	417	-	-	-	-	-	-	-
Total: Uthukela Municipalities	500	417	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	500	417	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	417	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	417	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	417	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	417	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	417	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	417	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	500	417	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	500	417	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	417	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	417	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	417	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	417	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	417	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	417	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	<b>1 000</b>	<b>4 170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.(v): Transfers to local government - Provincial Interventions

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	1 000	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	1 000	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	300	-	-	-	-	-	-	-
B KZN241 Endumeni	-	150	-	-	-	-	-	-	-
B KZN244 Msinga	-	150	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	<b>-</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.(vi): Transfers to local government - Mun Govt. and Admin Experts: Shared Deployment

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	1 450	800	-	-	-	-	-	-
B KZN211 Vulamehlo	-	725	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	725	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	800	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	725	-	-	-	-	-	-	-
B KZN223 Mpofana	-	725	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	725	800	-	-	-	-	-	-
B KZN233 Indaka	-	725	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	800	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	800	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	800	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	725	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	725	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	725	800	-	-	-	-	-	-
B KZN262 uPhongolo	-	725	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	800	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	800	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	800	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	800	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	800	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	725	800	-	-	-	-	-	-
B KZN293 Ndwedwe	-	725	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	800	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	725	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	725	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	5 800	5 600	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<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>	-	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.(viii): Transfers to local government - Town Settlement Formalisation Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<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	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	800	1 000	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>									
<b>Total</b>	-	800	1 000	-	-	-	-	-	-