

VOTE 11

Co-operative Governance and Traditional Affairs

Operational budget	R 1 346 341 165
MEC remuneration	R 1 734 835
Total amount to be appropriated	R 1 348 076 000
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 2014/15 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:

- o Empowered stakeholder participation in government programmes at local level (stakeholders are communities including businesses and unions).
- o Improve co-operative governance between provincial and local spheres for effective service delivery.
- o 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:
 - o Improved oversight of Local Government and Traditional Institutions in respect of governance and service delivery.
 - o Effective departmental monitoring, evaluation and reporting systems in respect of Local Government and Traditional Institutions.
 - o 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 2013/14 financial year

Section 2 provides a review of 2013/14, 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.

Municipal administration

The department established focus groups and steering committees to address issues raised by municipalities as part of the Local Government Turn-Around Strategy (LGTAS), and support was provided in respect of by-laws.

District IGR structures and systems were supported to ensure functionality. A diagnostic assessment tool was developed and distributed to various districts such as Amajuba, Umkhanyakude, Ugu, Uthukela, uThungulu, Umzinyathi, Zululand and uMgungundlovu. Support was provided to the respective municipalities through presentations to council, at strategic planning sessions and the formation of a core working group to implement IGR in the districts.

One formal councillor training programme was conducted, and training was undertaken in 10 district municipalities. The second phase (which involves the roll-out of the remaining training modules such as municipal finance, municipal planning and the municipal performance management system) commenced and the process of acquiring accredited service providers is underway.

Municipal finance

The department supported 20 municipalities toward achieving unqualified reports. The support provided included attending finance oversight and Operation Clean Audit meetings, tracking resolutions of issues raised by the Auditor-General (A-G), asset verification and review of the Annual Financial Statements (AFS) and Municipal Public Accounts Committee (MPAC) training. Six municipalities were supported with preparation of AFS and working paper files, and all 61 municipalities submitted their respective AFS to the A-G by the statutory deadline.

Simplified revenue plans for three pilot municipalities (the Big Five False Bay, Mkhambathini and Uthukela) were handed over to the municipalities for implementation, and 10 municipalities were

consulted on the expenditure management project (which aims to empower municipalities to regulate expenditure trends in the SCM and budget fields to curb over- and under-expenditure). Introductory sessions were held at seven municipalities, and five municipalities are ready to implement the project.

Also, the department supported 30 municipalities with the implementation of anti-corruption/fraud prevention strategies/plans. Communication and a questionnaire to guide preparation for fraud risk assessment workshops were disseminated to the municipalities.

Public participation

A ward committee functionality assessment was undertaken using functionality assessment tools, and comments on the state of the functionality were provided to the municipalities. The municipalities were supported with the roll-out of the ward committee functionality assessment tool, and the refinement of the ward committee support plans was undertaken.

The war-room functionality assessment tool was received and piloted in all 462 war-rooms where Community Development Workers (CDWs) are deployed, and a ward profiling framework was developed. The department continuously supported the functionality of war-rooms, and a war-room support plan was developed. In line with the war-room support plans, 411 ward profiles and 10 district profiles were developed, covering 48 local municipalities.

Municipal performance, monitoring, reporting and evaluation

The department provided support to 20 municipalities to develop functional Performance Management Systems (PMS), and diagnostic assessments and action plans were drafted. The department provided support in the alignment of IDP and scorecards to allow municipalities to address amendments during their mid-year review.

The same 20 municipalities were also supported to develop and submit annual performance reports in terms of Section 46 of the Municipal Systems Act. The municipalities were supported with the preparation of annual performance reports, reporting on standardised templates and conducting quarterly reviews.

Development information services

The 2013/14 mobile Geographic Information System (GIS) Development programme was developed and the mobile GIS conceptual framework was established. An Information Communication and Technology (ICT) framework for supporting web-enabled mobile GIS applications was established and configured. One GIS programme was developed and implemented to support spatial analysis of priority capital investment projects for the department.

The 10 districts and the eThekweni Metro were supported with spatial analysis of infrastructure and services backlogs (electricity, water and sanitation). Census data was downloaded at provincial and district levels and analysed. Spatial reports were compiled and disseminated to the 10 districts and the Metro. Datasets were collected and processed and spatial reports of backlogs for households, schools and clinics at municipal level were also completed.

The department provided support to 10 Development Planning Shared and Service Centres. Municipal GIS meetings were convened to discuss the 2013/14 GIS operational plan. One Spatial Development Framework (SDF) mapping was compiled, cadastral data was captured for 45 municipalities and spatial linkage of four municipal valuation rolls and cadastral layers was processed. A system was established to integrate provincial and municipal spatial data. A web GIS integration strategy was developed. Five municipal web pages were developed and one web data access point was updated.

Local economic development (LED): Community service centres

Two municipalities (Abaqulusi and Umfolozi) were supported with Grade 1 level Community Service Centres (CSCs), established in line with the CSC framework. Five projects (Amahlubi, Kwambonambi, Biyela, Xulu and Ngwenya) were supported with Grade 2 level CSCs, established in line with the CSC framework. A total of 22 CSCs were refurbished and maintained. Support was provided to four municipalities in respect of CSC operations to enable functionality. Municipalities supported included

Umkhanyakude, Vulamehlo, Umhlabuyalingana and Imbabazane. The department created 70 employment opportunities through the implementation of the CSC programme.

Disaster management

The department conducted workshops on risk profiling for municipalities, and data was collected from all 10 district municipalities and the eThekweni Metro, and a draft provincial risk profile and trend analysis report was produced.

The Cabinet sub-committee on Disaster Management met during their visit to the USA for discussions regarding the USA 911 Fund. The focus was on the development of fire fighting capacity in the province, and on supporting municipalities to meet minimum requirements. This trip resulted in the USA 911 Fund undertaking to provide various equipment, including vehicles and fire fighting equipment. Once the USA 911 Fund delivers the equipment for the disaster centres, then the minimum requirements will be met. The department anticipates the delivery in 2014/15.

The refurbishing of the Provincial Disaster Management Centre (PDMC) commenced and is due to be completed in 2014/15. The department supported the Sisonke district municipality with grant funding for a district DMC. Technical support was provided to the 10 districts and the Metro for fully operational district DMCs.

Traditional institutional administration

The department verified and updated 230 Traditional Administrative Centres' (TACs) movable asset registers. The consolidated AFS for 300 Traditional Councils (TCs) were prepared and submitted to the A-G by 31 May 2013. The department supported 280 TCs to implement the financial management practice notes. Support was also provided through workshops, compliance audits, spot checks and compliance assessments.

During 2013/14, four *Amakhosi* were installed and six *Amakhosi* were recognised. The Dispute Resolution and Conflict Management framework was implemented and reports were produced on a quarterly basis.

3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Local governance

In light of the re-demarcation of municipality boundaries in the province, the department will focus on supporting and facilitating transitional arrangements necessary in preparation for the next local government elections in 2016. Support to municipalities in key areas of human resource management and development, as well as governance, will be a key priority. Capacitation and empowerment of councillors and municipal officials will be achieved through accredited training programmes, various workshops and knowledge sharing opportunities.

Operation Clean Audit remains a key programme in ensuring all municipalities display good financial governance, sound financial management and accountability. Revenue management and enhancement will be a focus through support in the preparation of the second cycle of general valuation rolls by municipalities in terms of the Municipal Property Rates Act. The department will ensure the establishment and orientation of valuation appeal boards in the province. The promotion of effective performance monitoring, reporting and evaluation in municipalities will be a focus area toward clean audit and effective oversight.

In order to ensure that the community as a key component of the institution of local government is effectively engaged on the functionality of ward committees, war-rooms remain a priority within the department. Support programmes will be provided through the establishment of community-based structures and support in the development of community participation plans. These programmes aim to strengthen public participation and enhance governance, accountability and service delivery.

Development and planning

The department will further focus on the development of fire fighting capacity in the province, and will support municipalities to meet the minimum requirements. This will be done in partnership with the support of the USA 911 Fund. The department will procure relief stock such as blankets, plastic sheeting, tents, portable houses, as well as parcels with kitchen utensils for humanitarian purposes, and will roll-out community awareness training to councillors, *Amakhosi*, and volunteers and a capacity building programme for the promotion of an informed, alert and self-reliant society in respect of risk reduction.

The department will continue to provide support in the roll-out of the development agencies and will intensify LED capacity building through accredited training focusing on municipalities with limited capacity in their LED units. It will also continue to support all Small Town Rehabilitation and Corridor Development and dedicated municipal LED initiatives. In ensuring that the province focuses on the development of a green economy, the department will also support the implementation of green initiative projects such as solar street lights, a wind energy farm and other mitigation strategies. COGTA will continue to support the development and roll-out of CSCs as the first level of economic activity stimulation.

Traditional institutional management

The department will continue to support Local Houses with social cohesion and moral regeneration engagements aimed at alleviating prevalent social ills. It will also support traditional communities by facilitating the establishment of vital development partnerships. The department will provide ongoing support, monitor the programme and propose critical reviews necessary to strengthen the partnerships. Focus will also be given to TCs and ward committees. The department will support capacity building programmes for the Institution of Traditional Leadership in order to ensure the functionality of all structures within the institution by enrolling more traditional leaders into accredited leadership development programmes.

The department will continue to support the institution of traditional leadership in terms of recognition of new *Amakhosi* to fill existing vacancies, to resolve emerging disputes and to support the Commission on Traditional Leadership Disputes and Claims. The department will also continue to provide support to TCs in ensuring proper financial management, in line with the MFMA, in respect of revenue collection and accounting for monies collected in traditional communities.

In supporting the orderly development of traditional communities, the department will continue to support TCs in the performance of land administration functions through capacity building, development of land-use databases and the lodging of land rights applications.

4. Receipts and financing

4.1 Summary of receipts

Table 11.1 below indicates the sources of funding for Vote 11 for the period 2010/11 to 2016/17. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces for the first time in 2014/15, which the department will use for its Food for Waste programme in communities, where the most needy members collect domestic waste from households and in public places and, in return, they receive food parcels.

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

Table 11.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	1 061 903	1 140 995	1 208 003	1 245 296	1 228 982	1 228 982	1 303 955	1 360 269	1 435 607
Conditional grants	-	-	-	-	-	-	3 471	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	3 471	-	-
Total receipts	1 061 903	1 140 995	1 208 003	1 245 296	1 228 982	1 228 982	1 307 426	1 360 269	1 435 607
Total payments	1 002 589	1 106 349	1 314 550	1 247 696	1 246 342	1 246 342	1 348 076	1 362 669	1 435 607
Surplus/(Deficit) before financing	59 314	34 646	(106 547)	(2 400)	(17 360)	(17 360)	(40 650)	(2 400)	-
Financing									
of which									
Provincial roll-overs	-	2 000	29 024	-	-	-	-	-	-
Provincial cash resources	-	13 000	79 100	2 400	17 360	17 360	40 650	2 400	-
Surplus/(Deficit) after financing	59 314	49 646	1 577	-	-	-	-	-	-

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), 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, 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 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 2012/13, 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.
- Funds 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 department under-spent in 2012/13 by R1.577 million largely due to office furniture and equipment not purchased due to non-filling of vacant posts and leave gratuities that were not processed on time for payment before year-end. In addition, funds were earmarked to be transferred to the Imbabazane Municipality relating to the operational support for *Thusong* Service Centres (TSCs) but were put on hold due to the appointment of an acting municipal manager not being finalised, as the municipality was placed under administration in 2012/13.

Over the 2013/14 MTEF, the department was allocated R2.400 million in each year of the MTEF in respect of the uMsekeli Municipal Support Services pensioners' medical aid obligation.

In the 2013/14 Adjusted Appropriation, the department was allocated additional funding of R17.360 million in respect of the following:

- The Nelson Mandela Marathon event.
- The second BRICS Urbanisation Forum and the third Friendship Cities and Local Government Co-operation Forum.
- The reimbursement of funds returned by the Independent Electoral Commission (IEC). The IEC was allocated R3 million for the facilitation of the TC elections in 2011/12. The IEC has now refunded the department the unspent balance of R960 000, which will be used for the voter education campaign in respect of the upcoming elections in 2014.
- Operation *Sukuma Sakhe* (OSS) initiatives aimed at improving the daily lives of people in KZN.
- The completion of the Ugu DMC, and the finalisation of the PDMC at Mkondeni.
- These additional funds were offset by the suspension of funds in 2013/14 to be allocated back to the department in 2014/15, for transfer to the public entity Agri-business Development Agency (ADA) to implement the Uthukela *Amakhosi* programme and the Msinga Asisukume Co-operative due to capacity constraints in municipalities. In 2013/14, the department appointed ADA to implement these projects. However, ADA indicated that negotiations were not yet finalised, and therefore the projects will only commence in 2014/15, and also taking into account the seasonal nature of the agriculture projects. As a result, the department and ADA agreed to suspend the proposed transfer of funds to 2014/15. In addition, funds were suspended in respect of the centralisation of parts of the communications budget under the Office of the Premier (OTP), and carried through over the MTEF.

In 2014/15, the department was allocated funds relating to the EPWP Integrated Grant for Provinces for the first time, as previously explained. The amount in 2014/15 against the provincial cash resources includes additional funds allocated in respect of the construction and rehabilitation of various CSCs, and the re-allocation of funds relating to the transfer to ADA for the implementation of the Uthukela *Amakhosi* programme and the Msinga Asisukume Co-operative, as mentioned above.

The department was allocated additional funds for carry-through costs of previous wage agreements, which increases significantly from 2015/16, as well as the carry-through (R2.400 million) of the uMsekeli Municipal Support Services pensioners' medical aid obligation over the MTEF. Also, in the 2014/15 MTEF, funds were suspended from the department in respect of the centralisation of parts of the communications budget, as well as the centralisation of the external bursaries budget under OTP.

The department's budget shows an increasing trend over the 2014/15 MTEF.

4.2 Departmental receipts collection

Table 11.2 below reflects departmental receipts for the period 2010/11 to 2016/17. Details of these receipts are presented in *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 089	1 263	1 293	1 406	1 406	1 406	1 416	1 428	1 504
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	389	2 141	1 549	36	36	36	40	44	46
Sale of capital assets	2 229	-	-	800	800	1 486	900	1 000	1 200
Transactions in financial assets and liabilities	1 915	555	4 736	770	770	3 641	847	932	981
Total	5 622	3 959	7 578	3 012	3 012	6 569	3 203	3 404	3 731

The department collects a substantial part of its revenue against *Sale of goods and services other than capital assets* in respect of commission received from monthly PERSAL deductions, such as insurance and garnishees, the sale of maps and publications, parking fees and rental for officials occupying state houses. This revenue category increases over the seven-year period. Over the 2014/15 MTEF, projections are based on previous revenue collections and an inflationary increment.

Interest, dividends and rent on land relates to interest received on staff debts. The substantial amounts reflected in 2011/12 and 2012/13 were due to interest received on prepayments made to the Independent Development Trust (IDT) for the construction of *Imizi Yesizwe*, as well as the construction of TACs in rural areas. The department is likely to fully collect its budget as shown in the 2013/14 Revised Estimate. The 2014/15 MTEF revenue budget is increasing slightly and only relates to interest on staff debts such as breached bursary contracts.

The collection against *Sale of capital assets* results from the sale of redundant assets such as motor vehicles and old furniture. No auction took place in 2011/12 and 2012/13. The department anticipated to collect R1.486 million in the 2013/14 Revised Estimate related to the sale of redundant motor vehicles. It is difficult to project revenue from this source, as it relies on the price attained at the auction. The revenue projections increase steadily over the MTEF.

Transactions in financial assets and liabilities reflect a fluctuating trend between 2010/11 and 2013/14 due to the uncertain nature of this category. This revenue category mainly includes refunds resulting from over-payments or unsuccessful projects funded by the department, and also recoveries from staff debts such as breached bursary contracts from previous financial years. In 2012/13, the significant revenue collection related to funds returned to the department by the Ezingoleni and Umzumbe Municipalities, in respect of failed projects in 2010/11. The 2013/14 Revised Estimate reflects a significant collection due to refunds from Umdoni Municipality, which amounted to R1.111 million, as a result of breached provisions of the Memorandum of Agreement (MOA) and the Business Plan which it had entered into with the department. The municipality did not commence the project (establishment of animal pound in the district) within the specified time frame. Adding to the over-collection is an unbudgeted refund from the IEC of an unused balance of R960 000 in respect of Traditional Council (TC) elections. Furthermore, the over-collection relates to a refund of R800 000 from the Umkhanyakude Municipality as they failed to adhere to the terms of the Municipal Governance and Admin Experts: Shared Deployment Grant. The remainder of this amount relates to the collection of staff debts.

4.3 Donor funding

Table 11.3 reflects donor funding payments by the department for the period 2010/11 to 2016/17.

Table 11.3 : Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Donor funding	1 473	118	-	-	452	452	-	-	-
Development Bank of SA	1 473	118	-	-	452	452	-	-	-
Total	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 donor funding was received by the department prior to 2010/11 (not seen in the table), and has been spent over the years, with the final expenditure in this regard anticipated to be incurred in 2013/14.

The amount in 2010/11 is part of the expenditure for capacity building in municipalities from previous years. An amount of R118 000 was spent on the establishment of ward committees, and the balance of R452 000 in the 2013/14 Adjusted Appropriation is for the training of councillors and ward committees.

The department does not anticipate receiving donor funding over the 2014/15 MTEF, 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:

- The expanded cost-cutting measures, as reissued by PT in 2014/15, will continue to be adhered to over the 2014/15 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures.
- Provision was made for an inflationary wage adjustment of 6.4, 6.4 and 6.3 per cent for each of the three years of the 2014/15 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- Additional funding was allocated for the carry-through costs of previous wage agreements, and provision has been made for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical vacant posts. All inflation related increases are based on CPI projections.

5.2 Additional allocations for the 2012/13 to 2014/15 MTEF

Table 11.4 below shows additional funding received by the department over the three MTEF periods: 2012/13, 2013/14 and 2014/15.

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 2012/13 and 2013/14 MTEF periods (i.e. for the financial year 2016/17) are based on the incremental percentage used in the 2014/15 MTEF.

Table 11.4 : Summary of additional provincial allocations for the 2012/13 to 2014/15 MTEF

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
2012/13 MTEF period	17 956	9 254	9 567	10 007	10 467
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement	5 956	6 254	6 567	6 869	7 185
Disaster Management	12 000	3 000	3 000	3 138	3 282
2013/14 MTEF period		(14 771)	(33 000)	(41 513)	(43 533)
Census data update and 1%, 2% and 3% baseline cuts		(17 171)	(35 400)	(43 913)	(45 933)
Carry-through uMsekeli Municipal Support Services pensioners' medical aid obligation		2 400	2 400	2 400	2 400
2014/15 MTEF period			39 632	4 662	5 626
Suspension of trf to ADA for Uthukela Amakhosi prog & Msinga Co-op			18 850	-	-
Community Service Centres - Bulwer and rehab. of 3 others			19 400	-	-
Carry-through of previous wage agreements			3 582	6 917	7 992
Centralisation of communications budget under OTP			(1 000)	(1 000)	(1 053)
Centralisation of external bursaries budget under OTP			(1 200)	(1 255)	(1 313)
Total	17 956	(5 517)	16 199	(26 844)	(27 440)

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 at Mkondeni 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.

In the 2014/15 MTEF, the department received R18.850 million being funds suspended in the 2013/14 Adjustments Estimate to be allocated back in 2014/15, for transfer to ADA, as previously explained. Also, in the 2014/15 MTEF, additional funding was allocated for the construction and rehabilitation of CSCs, as well as for the carry-through costs of previous wage agreements, which increases significantly from 2015/16. Also in the 2014/15 MTEF, funds were suspended from the department in respect of the centralisation of parts of the communications budget and external bursaries budget under the OTP.

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 11.5 below.

Tables 11.5 and 11.6 provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

Table 11.5 : Summary of payments and estimates by programme: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	182 707	249 299	298 049	245 922	305 081	305 081	318 005	330 889	345 095
2. Local Governance	183 568	166 716	182 089	193 190	229 644	229 644	208 791	217 971	230 510
3. Development and Planning	476 780	451 194	614 226	581 377	420 719	420 719	525 621	506 432	536 742
4. Traditional Institutional Management	159 534	239 140	220 186	227 207	290 898	290 898	295 659	307 377	323 260
Total	1 002 589	1 106 349	1 314 550	1 247 696	1 246 342	1 246 342	1 348 076	1 362 669	1 435 607

Table 11.6 : Summary of payments and estimates by programme: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	586 678	712 234	799 663	1 205 926	966 792	961 855	1 087 152	1 148 529	1 206 289
Compensation of employees	293 722	343 521	411 741	478 510	531 485	523 624	600 466	666 637	713 983
Goods and services	292 956	368 713	387 922	727 416	435 307	438 231	486 686	481 892	492 306
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	398 590	357 371	456 986	10 462	221 915	225 804	180 112	140 511	137 553
Provinces and municipalities	394 926	348 281	444 587	6 251	210 825	210 825	156 057	135 277	131 077
Departmental agencies and accounts	-	1 700	1 000	-	-	3 571	20 651	2 000	2 142
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	558	-	-	-	-	-	-
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	3 664	7 390	10 741	4 211	11 090	11 408	3 404	3 234	4 334
Payments for capital assets	16 456	36 569	57 757	31 308	57 635	58 683	80 812	73 629	91 765
Buildings and other fixed structures	11 985	22 625	24 225	20 250	36 488	36 488	59 903	60 644	78 612
Machinery and equipment	4 461	13 914	29 188	11 058	17 063	18 082	18 209	10 478	10 653
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	30	4 344	-	4 084	4 113	2 700	2 507	2 500
Payments for financial assets	865	175	144	-	-	-	-	-	-
Total	1 002 589	1 106 349	1 314 550	1 247 696	1 246 342	1 246 342	1 348 076	1 362 669	1 435 607

The budget reflects steady growth over the period under review, with a slight reduction in 2013/14, which can be attributed to various once-off allocations in 2012/13, as explained below.

Programme 1: Administration expenditure reflects a substantial increase in 2011/12 and 2012/13 due 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 LED summit, etc. In addition, the department undertook virements from other programmes to this programme in 2012/13 to cater for various once-off costs such as vehicle maintenance, computer services and training costs that were under-budgeted for, hence the reduction in the 2013/14 Main Appropriation. The substantial increase in the 2013/14 Adjusted Appropriation relates to the improvement of the ICT system in the department as per the recommendations of the A-G, and the maintenance and upgrading of various departmental buildings as recommended by Public Works, the increase in operating leases with the re-negotiation of lease agreements in 2013 for the Southern Life Plaza building in Pietermaritzburg, the expansion of the external bursary programme, the increase in fuel costs for the departmental fleet, the cost of advertising departmental events and recruitment, etc. Also, additional funding was allocated for the Nelson Mandela Marathon event, which took place on 25 August 2013. The increase over the MTEF 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 for the carry-through costs of previous wage agreements. This was offset by the suspension of funds in respect of the centralisation of parts of the communications budget and the external bursaries budget under OTP.

Programme 2: Local Governance shows a decrease in 2011/12 mainly due to delays such as longer than anticipated tender processes in the municipal audit queries project, special interventions (such as Municipal Governance and Administration Experts: Shared Deployment), as well as the water purification plant projects. The increase in 2012/13 can be attributed to the establishment of an animal pound in the Nongoma Municipality, and Councillor training on municipal structures and management. The increase in the 2013/14 Adjusted Appropriation relates to virements from Programme 3 due to non-transfers of earmarked allocations for the Corridor Development and the Small Town Rehabilitation programmes as a result of slow spending by the municipalities to cater for the shortfall in the appointment of additional 127 CDWs to ensure functionality in wards in respect of OSS. In addition, the virements were utilised for the deployment of additional skilled professionals and administrators in municipalities who provided municipal governance and administration hands-on support, and assisted municipalities in determining, reviewing and implementing appropriate municipal governance and administration processes, systems, plans, frameworks and procedures. Most of these projects were once-off, hence the decrease in 2014/15. The growth over the MTEF is mainly inflationary increments.

The decrease in 2011/12 against Programme 3: Development and Planning was as a result of the reprioritisation of funding for the Corridor Development and the Small Town Rehabilitation programmes, due to slow spending by the municipalities to Programme 4 for the installation of TCs and the induction of new TC and Local House members, among others. The substantial increase in 2012/13 relates to the roll-over for the construction of three TACs by IDT, and the installation of water purification plants. In addition, the department undertook the improvement of disaster management centres' capabilities, the formalisation of 13 towns and the Massification programme. These were once-off, hence the reduction in the 2013/14 Main Appropriation. The decrease in the 2013/14 Adjusted Appropriation can be ascribed to funds reprioritised to Programmes 1, 2 and 4. The department, prior to 2014/15, budgeted for projects such as Corridor Development, Massification, Small Town Rehabilitation and LED programmes under *Goods and services* during the budget process, but shifted funds to *Transfers and subsidies to: Provinces and municipalities* in-year, after an annual departmental exercise indicated that the municipalities had the necessary capacity to deliver on the particular projects themselves. However, as a result of slow spending by these municipalities in 2012/13 and in the early part of 2013/14, the department did not transfer the funds as anticipated. As such, the funds were moved to other programmes to offset spending pressures in the 2013/14 Adjusted Appropriation. The decrease in 2015/16 is due to reprioritisation to Programme 4. However, additional funding was allocated against this programme in respect of the construction and rehabilitation of CSCs, as well as the re-allocation of funds for transfer to ADA for the Uthukela *Amakhosi* programme and the Msinga Co-operative in 2014/15 only, hence the decrease in 2015/16. The 2014/15 budget includes funding in respect of the EPWP Integrated Grant for Provinces, which will be used for the Food for Waste programme, as previously explained. This grant is allocated annually and is based on previous year's performance, hence there is no allocation in the two outer years of the MTEF.

With regard to Programme 4: Traditional Institutional Management, the substantial increase in 2011/12 relates to the once-off back-dated salary adjustments of *Amakhosi*, the induction of new TC and Local House members, etc. The decrease in 2012/13 mainly relates to funds reprioritised from this programme due to the slow start in the construction of *Imizi Yesizwe* as a result of the longer than anticipated consultations with the *Amakhosi* with regard to the approval of plans and designs, such as changing tiled roofing to thatch and installing solar power as there is no Eskom supply of electricity in some areas. 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 increase in the 2013/14 Adjusted Appropriation can be attributed to funds reprioritised from Programme 3 to cater for the increase in the salaries of *Amakhosi*, as per the President's proclamation, the increase in stipends paid to *Izinduna* and the TC secretaries, as well as the sitting allowance for the TC members. In addition, the funding was to cater for the amendment of legislation and refinement of the PMS policy, the purchase of Pastel software for the traditional levies and trust account in TCs, a seminar on Umzimkulu (which involves research on Umzimkulu and the former Natal regarding Traditional Leadership in general), and the establishment of a Commission on Disputes to resolve disputes among *Amakhosi*. The increase over the MTEF is 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 2009/10 and 2010/11, respectively. The increase in the 2013/14 Adjusted Appropriation was to cater for the salaries of 127 newly appointed CDWs, the deployment of additional skilled professionals and administrators in municipalities, the payment of acting allowances for officials, as well as officials being upgraded from levels 9 to 10 and 11 to 12 in terms of the DPSA circular issued. The reduction in the 2013/14 Revised Estimate relates to funds reprioritised as a result of slower than anticipated filling of vacant posts to other categories to cater for spending pressures, which is explained in each category below. The growth over the MTEF is mainly in respect of filling of posts, as well as inflationary increases. Additional funds are allocated for the carry-through costs of previous wage agreements over the MTEF.

Goods and services reflects an increasing trend over the period under review. The high growth in 2011/12 and 2012/13 was due to the implementation of projects such as audit and financial support to municipalities, Councillor training on municipal structures and management, among others. Prior to 2014/15, the department budgeted for programmes such as the Massification, Corridor Development, LED, Disaster Management and Small Town Rehabilitation under this category during the budget process, as previously explained. The department then undertook an annual exercise which indicated which municipalities had the necessary capacity to deliver on the particular projects themselves. Once the municipalities were identified, the department shifted the funds to *Transfers and subsidies to: Provinces and municipalities* during the Adjustments Estimate. This explains the high amount in the 2013/14 Main Appropriation. However, during the 2014/15 budget process, the department was requested by Provincial Treasury to identify the beneficiary municipalities and budget for them accordingly, rather than budgeting for these projects under *Goods and services* and then shifting the funds in the Adjustments Estimate. This is done in order to gazette the transfers so that the municipalities can plan and budget for the various projects. This also explains the trend against *Transfers and subsidies to: Provinces and municipalities* over the same period. The amounts shifted from this category to *Transfers and subsidies to: Provinces and municipalities* in the 2013/14 Adjusted Appropriation relate to the above-mentioned projects, to be implemented by the municipalities. The increase in the 2013/14 Revised Estimate was mainly to cater for costs of venues and facilities in respect of the second BRICS Urbanisation Forum and the third Friendship Cities and Local Government Co-operation Forum that were higher than anticipated. The department reprioritised funds from *Compensation of employees* to *Goods and services* in 2014/15 only for the

finalisation of the PDMC at Mkondeni, and this explains the slight decrease in 2015/16. The 2014/15 budget includes funding for the EPWP Integrated Grant for Provinces, which will be used for the Food for Waste programme, as previously explained. Funds in respect of the centralisation of parts of the communications budget and external bursaries budget were suspended to OTP over the MTEF period.

With regard to *Transfers and subsidies to: Provinces and municipalities*, there is a correlation between this category and *Goods and services* in prior years, as explained above. However, from the 2014/15 MTEF, the department will be budgeting for transfers to municipalities against this category. The amount in the 2013/14 Main Appropriation was in respect of 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 decreasing amounts over the MTEF can be attributed to reprioritisation undertaken to *Goods and services* in respect of tools of trade for the additional CDWs that will be appointed over the MTEF. The department was requested to appoint CDWs in all 828 wards in terms of a Cabinet resolution. According to the department, an additional 359 CDWs need to be appointed. The department intends appointing 100 CDWs for the next three years, until all the wards have a CDW.

The amounts reflected against *Transfers and subsidies to: Departmental agencies and accounts* in 2011/12 and 2012/13 relate to transfers to public entities, such as ADA for various LED projects (such as KwaSani communal vegetable farming and for an agri-processing facility at Middlerus in Mpofana) and the KZN Tourism Authority (TKZN) for the erection of tourism signage. The amount in the 2013/14 Revised Estimate relates to funds to be transferred to ADA to commence with the implementation of the Uthukela Amakhosi programme and the Msinga Asisukume Co-operative in 2013/14, which will be fully implemented in 2014/15, and hence the high amount in 2014/15. The amounts over the MTEF also cater for the Public Service Sector Education and Training Authority (PSETA) levy. The department is required to set aside 30 per cent of 1 per cent of the *Compensation of employees* budget for training, and pay over to the PSETA in terms of the Skills Development Act.

With regard to *Transfers and subsidies to: Public corporations and private enterprises*, the once-off amount in 2012/13 relates to donations to the South African Planning Institute (SAPI) in respect of the Planning Africa Conference (PAC) which promotes information sharing and/or continuous professional development in the planning arena. Also in 2012/13, the KZN Top Business Portfolio received a once-off amount for the update of promotional DVDs to showcase successful growth in the province.

The once-off amount against *Transfers and subsidies to: Non-profit institutions* in 2012/13 was in respect of a donation to Sakhisizwe Management Agency (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 2012/13 was to cater for leave gratuities, early retirement and voluntary severance packages to supernumerary staff, as well as the payment of the uMsekeli Municipal Support Services pensioners' medical aid obligation, which is continued over the 2014/15 MTEF. The high 2013/14 Adjusted Appropriation was in respect of the higher than anticipated expenditure with regard to the expansion of the external bursary programme offered by the department in areas such as civil and electrical engineering, town planning, municipal finance, general accounting, etc., as well as higher than anticipated staff exit costs.

The expenditure against *Buildings and other fixed structures* relates to the construction and rehabilitation of TSCs, TACs and *Imizi Yesizwe*. The increase in 2011/12 and 2012/13 was due to the increased demand for the construction of TACs and *Imizi Yesizwe*, hence the slight decrease in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation was mainly for the completion of the Mkondeni PDMC and the construction of CSCs in Jozini (Ingwenya CSC), uMlalazi (Biyela CSC) and Abaqulusi (Xulu CSC) to incorporate a wide spectrum of government, commercial, local economic development, educational and private sector services and ensure localised integrated service delivery for communities. The growth over the MTEF includes allocations for the construction of TACs, *Imizi Yesizwe*, etc. Additional funding was allocated for the construction and rehabilitation of CSCs in 2014/15 only.

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 low amount 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 2012/13 relates to the purchase of tools of trade for CDWs, roll-over of 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 were once-off, and hence the decrease in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation and the 2013/14 Revised Estimate relates to funds reprioritised for the purchase of furniture and computer equipment for new appointees and TSCs, as well as the replacement of computer equipment in terms of the department's IT policy. The decrease in 2015/16 and 2016/17 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 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 amounts from 2012/13 onward are in respect of the purchase of the Pastel Evolution software for the traditional levies and trust account in TCs.

The amounts from 2010/11 to 2012/13 against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

5.4 Summary of expenditure by district municipal area

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17
eThekweni	10 080	8 671	1 000	1 000	1 000
Ugu	4 898	5 815	13 810	14 171	10 400
uMgungundlovu	493 402	506 493	473 512	505 540	530 388
Uthukela	4 639	4 266	5 850	24 750	21 486
Umqazi	9 925	7 361	7 050	17 250	18 187
Amajuba	11 326	5 810	11 000	12 250	3 400
Zululand	6 573	12 260	6 850	250	13 186
Umkhanyakude	14 922	5 010	250	8 100	7 400
uThungulu	8 249	4 966	37 055	3 250	13 186
Ilembe	5 423	4 466	28 131	18 206	8 400
Sisonke	7 177	10 145	11 250	4 100	3 400
Total	576 614	575 263	595 758	608 867	630 433

Spending against the district municipal areas reflects an increasing trend, with the exception of a slight drop in 2013/14 due to slow spending by municipalities and, as such, not all funding is transferred to them by year-end.

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. These are projects that will be undertaken by the department.

The fluctuations in the districts are 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 high spending in most municipalities in 2012/13 relates to the Corridor Development, Massification and the Small Town Rehabilitation programmes being implemented.

The amounts in 2012/13 and the 2013/14 Revised Estimate against the eThekweni Metro were mainly in respect of the Massification and Corridor Development programmes. The amounts over the MTEF are for the sustainable living exhibition in eThekweni to showcase sustainability efforts such as community development, and to provide a learning and shared experience in development planning to the public, especially school learners as they are the future leaders.

The fluctuating trends against all the municipalities are based on the projects in respect of Corridor Development, Massification and the Small Town Rehabilitation programmes undertaken.

5.5 Summary of conditional grant payments and estimates

Table 11.8 provides a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively. Detailed information on the conditional grant is given in the *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.8 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	3 471	-	-
Total	-	-	-	-	-	-	3 471	-	-

The department received the EPWP Integrated Grant for Provinces for the first time in 2014/15 as reflected in Table 11.8. The funds are allocated against *Goods and services* to be utilised for the creation of EPWP job opportunities through the Food for Waste Programme, which involves the most needy community members. The members collect domestic waste from households and in public areas and, in return, receive food parcels. This grant is allocated on an annual basis and is based on previous year's performance, hence no funds are allocated in the two outer years of the 2014/15 MTEF, at this stage.

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 healthy growth over the period under review, with substantial growth from the 2013/14 Adjusted Appropriation and over the MTEF.

Table 11.9 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	7 764	3 782	18 270	13 250	25 488	25 488	47 730	53 839	70 948
Existing infrastructure assets	4 613	12 843	5 955	7 000	11 000	11 000	12 173	6 825	7 664
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	4 221	12 843	5 955	7 000	11 000	11 000	12 173	6 825	7 664
Maintenance and repairs	392	-	-	-	-	-	-	-	-
Infrastructure transfers	-	6 000	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	6 000	-	-	-	-	-	-	-
Total	12 377	22 625	24 225	20 250	36 488	36 488	59 903	60 664	78 612

New and replacement assets reflects the provision for the construction of TACs and *Imizi Yesizwe*. The decrease in 2011/12 was due to 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 *Amakhosi* and the council, as well as the longer than anticipated consultations with *Amakhosi* with regard to the approval of plans and designs, respectively. The increase in 2012/13 relates to funds rolled over in respect of the construction of these TACs and houses for *Amakhosi*, hence the decrease in the 2013/14 Main Appropriation. The growth in the 2013/14 Adjusted Appropriation was attributed to additional funding toward the completion of the PDMC at Mkondeni, as well as funds reprioritised for the construction of CSCs in various municipalities. The substantial growth over the MTEF can be ascribed to funds allocated in respect of the construction of further CSCs and houses for *Amakhosi*.

Rehabilitation, renovations and refurbishments reflects the refurbishment and renovation of existing TACs, TSCs and MPCCs. 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 2012/13 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 increase in the 2013/14 Adjusted Appropriation was for the rehabilitation of TSCs, which were higher than anticipated. The high amount in 2014/15 is due to the once-off additional allocation for the rehabilitation of three CSCs.

The expenditure against *Maintenance and repairs* in 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 communities and traditional institutions. The department no longer allocates funds to this category from 2011/12 onward due to the department taking over the function and maintaining of these buildings itself.

The amount against *Infrastructure transfers: Capital* in 2011/12 was in respect of transfer payments to municipalities for the construction of TSCs. The department moved 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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Agri-business Development Agency	-	1 700	-	-	-	3 571	18 850	-	-
KwaZulu-Natal Tourism Authority	-	-	1 000	-	-	-	-	-	-
Total	-	1 700	1 000	-	-	3 571	18 850	-	-

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 amount in the 2013/14 Revised Estimate is to commence with the implementation of the Uthukela *Amakhosi* programme and the Msinga Asisukume Co-operative, with full implementation being planned in 2014/15, hence the high amount in 2014/15. The department, prior to 2014/15, budgeted for various projects under *Goods and services* during the budget process, and then shifted the funds to *Transfers and subsidies to: Provinces and municipalities* during the Adjustments Estimate, as previously explained. However, due to capacity constraints in the municipalities in 2013/14, the department appointed ADA to implement these projects. As such, the funds were moved to *Transfers and subsidies to: Departmental agencies and accounts* rather than *Transfers and subsidies to: Provinces and municipalities*. But ADA indicated that negotiations were not yet finalised, and therefore the projects will only fully commence in 2014/15, and also taking into account the seasonal nature of the agriculture projects. As a result, the department and ADA agreed to suspend the proposed transfer of funds to 2014/15.

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

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
KZN Top Business	2.1: Municipal Administration	-	-	158	-	-	-	-	-	-
Sakhisizwe Org.	3.1: Spatial Planning	-	-	100	-	-	-	-	-	-
SAPI	4.1: Traditional Institutional Adm.	-	-	400	-	-	-	-	-	-
Total		-	-	658	-	-	-	-	-	-

The department made once-off donations in 2012/13 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 Management Agency 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*.

Transfers to local government include 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 11.12.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	21 800	6 925	-	-	4 000	4 000	1 000	1 000	1 000
Category B	143 459	169 020	244 481	2 000	174 824	174 824	40 232	18 000	9 786
Category C	229 554	172 216	199 963	2 000	31 750	31 750	114 645	116 077	120 090
Unallocated	-	-	-	2 000	-	-	-	-	-
Total	394 813	348 161	444 444	6 000	210 574	210 574	155 877	135 077	130 876

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		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Mun. Govt. & Fin. Experts: Shared Deployment	2.1 Mun. Admin.	5 800	5 600	-	-	-	-	-	-	-
Implementation of Pound Act	2.1 Mun. Admin.	12 000	-	-	-	-	-	-	-	-
Inter-Governmental Relations	2.1 Mun. Admin.	4 170	-	-	-	-	-	-	-	-
Provincial Interventions	2.1 Mun. Admin.	1 300	-	-	-	-	-	-	-	-
Umzimkulu Support	2.1 Mun. Admin.	36 873	25 320	-	-	-	-	-	-	-
Public Part. Citizen Satisf. Survey	2.3 Public Participation	-	-	2 260	-	-	-	-	-	-
Municipal Excellence award	2.5 Mun. Perf. Mon., Rep. & Eval.	-	-	3 000	-	3 000	3 000	-	-	-
Schemes Support Programme	3.1 Spatial Planning	-	2 250	-	-	-	-	2 705	-	-
Town Settlement Form. Support	3.2 Land Use Mgt.	800	1 000	-	-	-	-	-	-	-
Corridor Development	3.3 LED	114 068	96 447	111 300	-	70 700	70 700	58 500	54 421	52 500
Municipal LED	3.3 LED	6 400	12 080	-	-	-	-	-	-	-
Small Town Rehabilitation	3.3 LED	92 769	74 220	125 545	-	83 797	83 797	26 300	22 500	17 500
Construction of TSCs	3.3 LED	-	6 000	-	-	-	-	-	-	-
Operational Support for TSCs	3.3 LED	148	5 000	1 600	2 000	250	250	5 250	-	-
Provisional Security (MPCCs)	3.3 LED	-	4 500	-	-	-	-	-	-	-
Urban Development Framework	3.3 LED	3 758	-	-	-	-	-	-	-	-
Massification Programme	3.4 Mun. Infra.	101 000	102 033	145 800	-	39 827	39 827	31 372	52 956	55 076
uMhlathuze Water	3.4 Mun. Infra.	-	-	-	-	-	-	21 000	-	-
Disaster Management	3.5 Disaster Mgt.	11 500	3 000	17 740	-	8 000	8 000	5 000	-	-
Community participation in IDPs	3.6 IDP Co-ordination	-	-	2 000	2 000	2 000	2 000	-	-	-
Development Planning and Shared Services	3.6 IDP Co-ordination	4 227	5 461	2 000	2 000	2 000	2 000	4 750	4 200	4 800
District Growth and Dev. Summit	3.6 IDP Co-ordination	-	-	4 000	-	-	-	-	-	-
Sustainable Living Exhibition	3.6 IDP Co-ordination	-	-	-	-	1 000	1 000	1 000	1 000	1 000
Community Development Projects	4.3 RDF	-	5 250	-	-	-	-	-	-	-
Various		-	-	29 199	-	-	-	-	-	-
Total		394 813	348 161	444 444	6 000	210 574	210 574	155 877	135 077	130 876

The amounts against transfers to local government reflect 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, were budgeted for under *Goods and services* during the budget process and were reclassified as *Transfers and subsidies to: Provinces and municipalities* in the Adjustments Estimate, and hence the low 2013/14 Main Appropriation. However, in the 2014/15 budget process, the department was requested to budget for these projects against *Transfers and subsidies to: Provinces and municipalities*, hence the amounts over the MTEF. This is done in order to gazette the transfers so that the municipalities can plan and budget for the various projects.

The decrease in 2011/12 was largely due to once-off funding in 2010/11 in respect of the implementation of the Pound Act, the decrease in funding for the Umzimkulu support, non-transfers of the full budgeted Corridor Development programme and Disaster Management allocations due to slow spending by the municipalities. As previously explained, the increase in the 2013/14 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 mainly in respect of these projects that will be undertaken by municipalities.

The once-off amount allocated in 2014/15 against uMhlathuze Water is for the bucket eradication programme, as well as provision of water tankers (reserve for times of need) in the uMhlathuze area.

The amount against Unallocated in the 2013/14 Main Appropriation was due to the department not being able to identify the recipient municipalities during the 2013/14 budget process. This was addressed in the 2013/14 Adjusted Appropriation.

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, the fluctuations relate 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 department now budgets for these projects under *Provinces and municipalities* during the budget process. Details of the main fluctuations are provided above and below the table.

The low expenditure in 2011/12 can be ascribed to various transfers for the Corridor Development programme and Disaster Management allocations that were not transferred to municipalities due to slow spending by these municipalities.

- 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 2010/11 onward.
- *Transfers and subsidies* under Programme 1 fluctuates over the seven years, largely due to the nature of transfers.
 - *Provinces and municipalities* relates to the payment of motor vehicle licences.
 - *Departmental agencies and accounts* caters for the payment to PSETA, as previously explained.
- *Transfers and subsidies* under Programme 2 fluctuates over the seven-year period due to the following:
 - *Provinces and municipalities* in respect of various municipal projects such as the support to Umzimkulu, implementation of the Pound Act, municipal governance, etc., some of which were once-off.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	2 029	6 658	8 839	4 002	8 984	8 984	4 615	4 734	4 927
Provinces and municipalities	113	120	143	251	251	251	180	200	201
Motor vehicle licences	113	120	143	251	251	251	180	200	201
Departmental agencies and accounts	-	-	-	-	-	-	1 801	2 000	2 142
PSETA	-	-	-	-	-	-	1 801	2 000	2 142
Households	1 916	6 538	8 696	3 751	8 733	8 733	2 634	2 534	2 584
Other (Bursaries & Claims against the state)	1 208	2 389	3 948	1 200	5 543	5 543	-	-	-
Social benefits - Post retirement benefits	708	4 149	4 748	2 551	3 190	3 190	2 634	2 534	2 584
2. Local Governance	60 599	31 348	15 401	100	3 690	3 809	450	150	550
Provinces and municipalities	60 143	30 920	14 160	-	3 000	3 000	-	-	-
Umkhulu Support	36 873	25 320	-	-	-	-	-	-	-
Mun. Govt. & Fin. Experts	5 800	5 600	-	-	-	-	-	-	-
Implementation of Pound Act	12 000	-	-	-	-	-	-	-	-
Inter-Governmental Relations	4 170	-	-	-	-	-	-	-	-
Provincial Interventions	1 300	-	-	-	-	-	-	-	-
Pounds Act	-	-	1 000	-	-	-	-	-	-
Public Participation Citizen Satisfaction survey	-	-	2 260	-	-	-	-	-	-
Municipal Excellence Awards	-	-	3 000	-	3 000	3 000	-	-	-
Accredited Councillor Training	-	-	2 000	-	-	-	-	-	-
Municipal Data Cleansing	-	-	4 300	-	-	-	-	-	-
Deployment of Skilled professionals	-	-	1 600	-	-	-	-	-	-
Public corporations and private enterprises	-	-	158	-	-	-	-	-	-
KZN Top Business	-	-	158	-	-	-	-	-	-
Households	456	428	1 083	100	690	809	450	150	550
Other transfers to households	-	36	11	-	-	-	-	-	-
Social benefits - Post retirement benefits	456	392	1 072	100	690	809	450	150	550
3. Development and Planning	335 180	313 691	431 707	6 000	207 947	211 717	174 847	135 077	130 876
Provinces and municipalities	334 670	311 991	430 284	6 000	207 574	207 574	155 877	135 077	130 876
Small Town Rehabilitation	92 769	74 220	125 545	-	83 797	83 797	26 300	22 500	17 500
Corridor Development	114 068	96 447	111 300	-	70 700	70 700	58 500	54 421	52 500
Massification	101 000	102 033	145 800	-	39 827	39 827	31 372	52 956	55 076
LED	6 400	12 080	14 100	-	-	-	-	-	-
Operational Support for TSCs	148	5 000	1 600	2 000	250	250	5 250	-	-
Provisional Security (MPCCs)	-	4 500	-	-	-	-	-	-	-
Construction of TSCs	-	6 000	-	-	-	-	-	-	-
Development Planning Shared Services	4 227	5 461	2 000	2 000	2 000	2 000	4 750	4 200	4 800
Disaster Management	11 500	3 000	17 740	-	8 000	8 000	5 000	-	-
Town Settlement Formalisation Support	800	1 000	-	-	-	-	-	-	-
Community Participation in IDPs	-	-	2 000	2 000	2 000	2 000	-	-	-
District Growth and Development Summit	-	-	4 000	-	-	-	-	-	-
Operations and Maintenance	-	-	4 925	-	-	-	-	-	-
MIG and MIS Grant	-	-	74	-	-	-	-	-	-
Formalisation of Small Towns	-	-	1 200	-	-	-	-	-	-
Urban Development Framework	3 758	-	-	-	-	-	-	-	-
Schemes Support Programme	-	2 250	-	-	-	-	2 705	-	-
Sustainable Living Exhibition	-	-	-	-	1 000	1 000	1 000	1 000	1 000
uMhlathuze Water	-	-	-	-	-	-	21 000	-	-
Departmental agencies and accounts	-	1 700	1 000	-	-	3 571	18 850	-	-
ADA	-	1 700	-	-	-	3 571	18 850	-	-
TKZN	-	-	1 000	-	-	-	-	-	-
Public corporations and private enterprises	-	-	400	-	-	-	-	-	-
SAPI	-	-	400	-	-	-	-	-	-
Households	510	-	23	-	373	572	120	-	-
Social benefits - Post retirement benefits	510	-	23	-	373	572	120	-	-
4. Traditional Institutional Management	782	5 674	1 039	360	1 294	1 294	200	550	1 200
Provinces and municipalities	-	5 250	-	-	-	-	-	-	-
Community Development Project	-	5 250	-	-	-	-	-	-	-
Non-profit institutions	-	-	100	-	-	-	-	-	-
Sakhisizwe Organisation	-	-	100	-	-	-	-	-	-
Households	782	424	939	360	1 294	1 294	200	550	1 200
Social benefits - Post retirement benefits	782	424	939	360	1 294	1 294	200	550	1 200
Total	398 590	357 371	456 986	10 462	221 915	225 804	180 112	140 511	137 553

Public corporations and private enterprises in respect of a donation to the KZN Top Business Portfolio with regard to the update of promotional DVDs to showcase successful growth in the province.

- *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 decrease in

2015/16 and 2016/17 due to once-off projects in 2014/15. The amount allocated in 2014/15 against uMhlathuze Water is for the bucket eradication programme, as well as provision of water tankers in the uMhlathuze area.

- *Departmental agencies and accounts* relates to a transfer to ADA for the Middlerus agri-processing facility at Mpofana and a communal vegetable farming project at KwaSani in 2011/12, as well as a transfer to TKZN for the erection of tourism signage in 2012/13. The amount against ADA in the 2013/14 Revised Estimate is to commence with the implementation of the Uthukela *Amakhosi* programme and the Msinga Asisukume Co-operative, with full implementation in 2014/15.
- *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 rural community development projects, such as urban development frameworks, etc.
 - *Non-profit institutions* relates to a donation to Sakhisizwe Management Agency 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 structures for the 2014/15 MTEF complies 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 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 2010/11 to 2016/17 relating to Programme 1.

As shown in the tables, the expenditure and budget against Programme 1 reflects an increasing trend over the seven-year period under review, with substantial increases from 2011/12 onward.

The decrease in the 2013/14 Main Appropriation can be attributed to various once-off allocations in 2012/13, and these are explained below.

Table 11.15 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Office of the MEC	20 545	17 232	18 001	22 556	22 025	22 025	23 802	26 396	28 299
2. Corporate Services	162 162	232 067	280 048	223 366	283 056	283 056	294 203	304 493	316 796
Total	182 707	249 299	298 049	245 922	305 081	305 081	318 005	330 889	345 095

Table 11.16 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	177 023	235 526	271 187	238 922	288 883	288 883	300 224	322 377	336 326
Compensation of employees	77 052	87 367	117 636	136 342	135 966	134 266	155 576	174 270	186 540
Goods and services	99 971	148 159	153 551	102 580	152 917	154 617	144 648	148 107	149 786
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 029	6 658	8 839	4 002	8 984	8 984	4 615	4 734	4 927
Provinces and municipalities	113	120	143	251	251	251	180	200	201
Departmental agencies and accounts	-	-	-	-	-	-	1 801	2 000	2 142
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 916	6 538	8 696	3 751	8 733	8 733	2 634	2 534	2 584
Payments for capital assets	2 996	7 011	17 991	2 998	7 214	7 214	13 166	3 778	3 842
Buildings and other fixed structures	-	-	-	-	-	-	4 000	-	-
Machinery and equipment	2 986	6 981	17 695	2 998	6 719	6 710	9 166	3 771	3 842
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	30	296	-	495	504	-	7	-
Payments for financial assets	659	104	32	-	-	-	-	-	-
Total	182 707	249 299	298 049	245 922	305 081	305 081	318 005	330 889	345 095

The decrease in the sub-programme: Office of the MEC in 2011/12 and 2012/13 was due to cost-cutting on items such as administrative fees, communication costs, advertising, etc., and non-filling of posts, respectively. The slight decrease in the 2013/14 Adjusted Appropriation can be attributed to funds reprioritised due to non-filling of posts to *Goods and services* for various projects such as the improvement in the department's ICT system, maintenance and repairs of departmental buildings, etc. 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 in municipalities). The increase in 2012/13 was due to 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, provision was made for the uMsekeli Municipal Support Services pensioners' medical aid obligation. These resulted in the decrease in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation can be ascribed to the improvement of the ICT system in the department as per the recommendations of the A-G, and the maintenance and upgrading of various departmental buildings as recommended by Public Works. In addition, the funds will cater for the increase in operating leases with the re-negotiation of lease agreements in 2013 for the Southern Life Plaza building in Pietermaritzburg, the expansion of the external bursary programme, etc. Also, funds were allocated from the Strategic Cabinet Initiatives Fund under Vote 6: Provincial Treasury relating to the Nelson Mandela Marathon event. This was offset by funds suspended in respect of the centralisation of parts of the communications budget under the OTP, with carry-through over the MTEF. The increase over the 2014/15 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. The increase is offset by the suspension of funds relating to the centralisation of the external bursaries budgets under OTP.

Compensation of employees shows an increasing trend from 2011/12 onward mainly due to the filling of posts, as well as annual salary increases. The slight decrease in the 2013/14 Adjusted Appropriation was due to the non-filling of posts, due to difficulty in finding suitable candidates, hence the further decrease in the 2013/14 Revised Estimate. The increase over the 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 2011/12 to 2012/13, and thereafter the trend fluctuates. The substantial 2011/12 increase was for the recruitment and selection processes, property payments, etc. The growth in 2012/13 was in respect of recruitment and selection costs, vehicle maintenance, computer services and training costs, as well as maintenance and repairs of various departmental buildings, resulting in a decrease in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation can be attributed to reprioritisation undertaken for various projects such as the improvement in the department's ICT system, maintenance and repairs of departmental buildings, etc., as mentioned earlier. Funds were allocated for the Nelson Mandela Marathon event, as previously explained. This was offset by the suspension of funds in respect of the centralisation of parts of the communications budget under the OTP. Some of these allocations are once-off and account for the decrease over the MTEF. The growth over the MTEF in comparison to the 2013/14 Main Appropriation is ascribed to property payments, vehicle maintenance, etc., as well as inflationary increases.

The amounts against *Transfers and subsidies to: Departmental agencies and accounts* over the MTEF relate to the payment to PSETA, as explained previously. This was not paid prior to 2014/15, as it was introduced in late 2013/14 and will be implemented from 2014.

The high amount against *Transfers and subsidies to: Households* in 2011/12 was in respect of the additional liability claims by the GEFP for officials retiring prior to the pensionable age. The increase in 2012/13 was due to funds reprioritised to cater for leave gratuities, early retirement and severance packages, hence the decrease in the 2013/14 Main Appropriation. The growth in the 2013/14 Adjusted Appropriation pertains to the expansion of the external bursary programme offered by the department in areas such as civil and electrical engineering, town planning, municipal finance, general accounting, etc., as well as higher than anticipated staff exit costs. The MTEF allocations mainly relate to additional funds for the uMsekeli Municipal Support Services pensioners' medical aid obligation.

The once-off amount in 2014/15 against *Buildings and other fixed structures* is to purchase a park home office accommodation to accommodate the additional staff appointed for the department's Traditional Affairs unit, as well as the additional CDWs appointed in the Ixopo area.

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 2012/13 was mainly due to payments for computer servers ordered in 2011/12 but not delivered before year-end, as well as the purchase of computer equipment that was under-budgeted for. These allocations are once-off, and hence the decrease in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation relates to the payment of official vehicles ordered in 2012/13, but only delivered and paid for in 2013/14. The MTEF allocations are linked to the filling of posts, and replacement of vehicles and computer equipment that are obsolete. The high 2014/15 amount is in respect of official vehicles that will be purchased.

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 amount in the 2013/14 Adjusted Appropriation relates to 2012/13 invoices for Adobe Creative Suite 6 Design and Web Premium Software for the Development Information Services (DIS), which involves the establishment and maintenance of a comprehensive and accessible provincial GIS, which supports flagship projects such as the war on poverty in the province, provision of a wide range of standardised and customised maps, as well as storage and printing of orthophoto maps and plans.

The amounts from 2010/11 to 2012/13 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. 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 2010/11 to 2016/17 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 by sub-programme: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Municipal Administration	80 862	58 673	28 551	34 376	34 538	34 538	33 811	37 043	39 135
2. Municipal Finance	24 395	16 746	22 771	38 662	40 424	40 424	28 977	30 743	33 680
3. Public Participation	72 794	85 684	114 785	99 724	138 557	138 557	126 571	132 577	139 206
4. Capacity Development	618	1 311	4 422	11 750	4 752	4 752	4 990	5 189	5 449
5. Municipal Performance, Reporting & Evaluation	4 899	4 302	11 560	8 678	11 373	11 373	14 442	12 419	13 040
Total	183 568	166 716	182 089	193 190	229 644	229 644	208 791	217 971	230 510

Table 11.18 : Summary of payments and estimates by economic classification: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	122 583	134 790	165 391	191 925	224 285	224 166	207 419	217 482	229 473
Compensation of employees	86 476	102 203	111 694	124 253	148 737	148 618	157 007	170 811	185 053
Goods and services	36 107	32 587	53 697	67 672	75 548	75 548	50 412	46 671	44 420
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	60 599	31 348	15 401	100	3 690	3 809	450	150	550
Provinces and municipalities	60 143	30 920	14 160	-	3 000	3 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	158	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	456	428	1 083	100	690	809	450	150	550
Payments for capital assets	331	573	1 240	1 165	1 669	1 669	922	339	487
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	331	573	1 240	1 165	1 669	1 669	922	339	487
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	55	5	57	-	-	-	-	-	-
Total	183 568	166 716	182 089	193 190	229 644	229 644	208 791	217 971	230 510

The decrease against the sub-programme: Municipal Administration from 2011/12 onward mainly relates to the decrease with regard to Umzimkulu support, due to the incorporation of the municipality into the province being largely on target, etc. The further decrease in 2012/13 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 spending on the establishment of an animal pound in the Nongoma Municipality, and Councillor training on municipal structures and management. The slight increase in the 2013/14 Adjusted Appropriation was to cater for the deployment of administrators in affected municipalities. The slight decrease in 2014/15 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 increase from 2015/16 onward mainly caters for inflationary increases, the filling of vacant posts (bearing in mind the moratorium on the filling of non-critical posts), and annual salary increases.

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, etc. The increase in 2012/13 and the 2013/14 Main Appropriation was for the filling of vacant posts, and associated operational expenditure, as well as the

increase in the provision for projects such as Operation Clean Audit, etc. The increase in the 2013/14 Adjusted Appropriation was in respect of financial interventions in affected municipalities. The decrease over the 2014/15 MTEF in comparison to the 2013/14 Main Appropriation can be ascribed to the completion of services in municipalities with regard to the above-mentioned projects.

The sub-programme: Public Participation reflects a fluctuating trend over the period. The increase in 2012/13 was mainly due to allocations for the employment of additional CDWs, as well as once-off allocations for the purchase of tools of trade for CDWs, the payment of leave gratuities, and early retirement and voluntary severance packages, hence the drop in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation was mainly due to funds reprioritised from Programme 3 to cater for the salaries, cell phone contracts, laptops, travel and subsistence and furniture, etc., of the newly appointed 127 CDWs, in order to improve their work and reporting, and for the deployment of additional skilled professionals and administrators in municipalities. The increase over the 2014/15 MTEF 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 and the carry-through cost of the CDWs. Additional funding was also allocated over the MTEF for the carry-through costs of previous wage agreements.

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 high amount in the 2013/14 Main Appropriation 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 over the MTEF. However, the reduction in the 2013/14 Adjusted Appropriation can be ascribed to savings realised in respect of the slow progress in the filling of vacant posts. The savings were moved to other areas of spending pressures.

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 2012/13 amount relates to the implementation of the Monitoring and Evaluation database system for municipalities, resulting in the decrease in the 2013/14 Main Appropriation. The growth in the 2013/14 Adjusted Appropriation can be attributed to funds reprioritised relating to the municipal excellence awards. The allocations over the MTEF are to support municipalities to improve standards of service delivery and governance through the improvement of the performance management system in municipalities. The drop in 2015/16 can be attributed to the once-off project relating to the Monitoring and Evaluation Database system that will be purchased in 2014/15 to assist with the monitoring of performance information of municipalities.

Compensation of employees reflects an increasing trend over the period under review due to annual salary adjustments, the carry-through costs of the previously mentioned OSD, as well as the employment of additional CDWs to undertake community development work in all districts from 2012/13 onward. The increase in the 2013/14 Adjusted Appropriation was mainly to cater for the salaries of the newly appointed 127 CDWs. The increase over the MTEF is to cater for the planned filling of vacant posts (in line with the moratorium on the filling on non-critical vacant posts), annual salary increases, reprioritisation from *Goods and services* in respect of the additional CDWs appointed, as well as funds allocated for the carry-through costs of previous wage agreements.

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 2012/13 amount relates to various projects such as the Public Participation Citizen Satisfaction Survey, municipal governance, deployment of skilled professionals, etc. The growth in the 2013/14 Adjusted Appropriation relates to funds reprioritised in respect of cell phone contracts, laptops, travel and subsistence and furniture, etc., for the newly appointed CDWs in order to improve their work and reporting, and for the deployment of additional skilled professionals and administrators in municipalities. The declining MTEF amounts relate to the reprioritisation of funds to *Compensation of employees* to cater for the carry-through costs of the CDWs appointed per ward.

The expenditure against *Transfers and subsidies to: Provinces and municipalities* from 2010/11 to 2011/12 was mainly in respect of Umzimkulu support. The decrease in 2011/12 was due to the reduced expenditure with regard to the incorporation of the municipality into the province as the bulk of the project was implemented in 2010/11, as well as once-off projects such as the implementation of the Pound Act, inter-governmental relations, etc. The low 2012/13 amount was due to the completion of the Umzimkulu support and municipal governance and financial experts projects in 2011/12. Also, the 2012/13 amount consists of funds shifted from *Goods and services* in respect of the Public Participation Citizen Satisfaction Survey in various municipalities, additional funds allocated for the implementation of the Pound Act, municipal data cleansing, accredited councillor training, etc. The amount in the 2013/14 Adjusted Appropriation relates to the 2011/12 municipal excellence awards. There are no allocations against this category over the MTEF as most of the projects undertaken are once-off, and are based on requests from municipalities.

The amount against *Transfers and subsidies to: Public corporations and private enterprises* in 2012/13 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 *Machinery and equipment* from 2010/11 onward is linked to the filling of vacant posts and the related purchase of office and computer equipment. The increase in 2012/13 was in respect of the purchase of tools of trade for the CDWs. The slight increase in the 2013/14 Adjusted Appropriation was to cater for the purchase of furniture and equipment for new appointees, as well as the replacement of computers in line with the department's IT policy. 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 2010/11 to 2012/13 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. The performance target “new” in the 2013/14 Estimated performance illustrates that the indicator did not exist in 2013/14, and that it is a new indicator from 2014/15 onward. The department reviewed its service delivery measures for 2014/15, and hence a number of new targets are included. The targets indicated as “n/a” means that the target is completed, as some of these targets are support or intervention programmes and have a limited time line.

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.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
2.1	Municipal Administration					
2.1.1	To enhance municipal governance by municipalities applying appropriate frameworks, policies and guidelines					
	• No. of municipalities supported on LGTAS (moved to Municipal Finance)	23	n/a	n/a	n/a	
	• No. of district municipalities supported to implement appropriate frameworks, policies and guidelines	10	10	10	10	
	• No. of progs supported on strengthening of local govt. legislation	3	1	1	1	
	• No. of municipalities supported in terms of legal competency	15	n/a	n/a	n/a	
	• No. of procedural and policy frameworks developed to implement formal interventions	1	n/a	n/a	n/a	
	• No. of municipalities supported to implement administrative policies, plans and frameworks	15	n/a	n/a	n/a	
	• No. of progs to support the establishment of municipalities	1	1	1	1	
	• No. of packages of support progs developed	new	1	1	1	
	• No. of draft standard by-laws developed	new	5	5	5	
	• No. of statutory intervention progs implemented	new	1	1	1	

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

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2013/14	2014/15	2015/16	2016/17	
2.1.2	To promote effective co-operative governance to improve co-ordination and communication within 10 districts	<ul style="list-style-type: none">No. of municipal administration support progs developed and implemented	new	1	1	1	
		<ul style="list-style-type: none">No. of reports on the filling of municipal managers and section 56 managers' posts compiled (DCOG indicator)	new	4	4	4	
		<ul style="list-style-type: none">No. of municipalities supported with functional district IGR structures and systems	10	10	10	10	
		<ul style="list-style-type: none">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)	5	n/a	n/a	n/a	
		<ul style="list-style-type: none">No. of inter-municipal co-operation initiatives facilitated	new	10	5	5	
2.1.3	To improve Councillor oversight in 61 municipalities	<ul style="list-style-type: none">No. of municipalities supported with functional oversight structures	15	15	15	15	
2.1.4	To enhance municipal governance by municipalities applying appropriate frameworks, policies and guidelines	<ul style="list-style-type: none">No. of formal councillor training progs conducted	2	n/a	n/a	n/a	
2.2 Municipal Finance							
2.2.1.	Ensure sound financial management in all 61 municipalities in KZN	<ul style="list-style-type: none">No. of municipalities that are supported to improve audit outcomes	20	20	20	20	
		<ul style="list-style-type: none">No. of municipalities that are supported to submit their AFS timeously	5	n/a	n/a	n/a	
		<ul style="list-style-type: none">No. of identified municipalities supported to fully implement simplified revenue plans	15	15	15	15	
		<ul style="list-style-type: none">No. of municipalities supported with expenditure management	10	10	20	20	
		<ul style="list-style-type: none">No. of frameworks developed to address unauthorised and fruitless expenditure	1	n/a	n/a	n/a	
		<ul style="list-style-type: none">No. of municipalities supported to implement legal compliance framework	20	n/a	n/a	n/a	
		<ul style="list-style-type: none">No. of CFO forums convened to support 61 municipalities	2	2	2	2	
		<ul style="list-style-type: none">No. of municipalities supported on LGTAS	23	10	10	10	
2.2.2	To monitor and report on municipal legislative compliance in all 61 municipalities	<ul style="list-style-type: none">No. of reports submitted on state of municipal finances in terms of Section 131 of MFMA	1	1	1	1	
		<ul style="list-style-type: none">No. of reports submitted on state of municipal finances in terms of Section 80 of the MPRA	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">No. of municipalities supported with implementation of anti-corruption/fraud prevention strategies/plans	15	15	15	15	
2.3 Public Participation							
2.3.1	Provision of support to municipal governance structures to improve community participation and accessibility	<ul style="list-style-type: none">No. of municipalities supported with maintenance of functional ward committees	25	51	51	51	
		<ul style="list-style-type: none">No. of municipalities supported with development of community participation plans	25	51	51	51	
		<ul style="list-style-type: none">No. of municipalities supported with maintenance of functional war rooms	50	50	50	50	
		<ul style="list-style-type: none">No. of procedural frameworks implemented to accommodate community awareness and dissatisfaction	1	1	1	1	
		<ul style="list-style-type: none">No. of municipalities supported on LGTAS	20	20	20	20	
2.4 Capacity Building							
2.4.1	To enhance municipal governance by municipalities applying appropriate frameworks, policies and guidelines	<ul style="list-style-type: none">No. of formal councillor training programmes	2	2	2	2	
2.4.2	To enhance provincial capacity building	<ul style="list-style-type: none">No. of provincial capacity strategies developed	n/a	1	n/a	n/a	
2.5 Municipal Performance Monitoring, Reporting and Evaluation							
2.5.1	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">No. of municipalities supported to develop functional PMS	20	20	20	20	
		<ul style="list-style-type: none">No. of municipalities supported to develop and submit annual performance reports in terms of Sec 46 of MSA	20	20	20	20	
		<ul style="list-style-type: none">No. of consolidated annual municipal performance reports prepared	1	1	1	1	
		<ul style="list-style-type: none">No. of Municipal Excellence Awards held	1	1	1	1	
		<ul style="list-style-type: none">No. of municipalities supported on LGTAS	5	5	5	5	

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 2014/15 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, the Provincial Planning and Development Commission (PPDC) was discontinued at the end of 2010/11. Tables 11.20 and 11.21 below illustrate a summary of payments and estimates for 2010/11 to 2016/17 relating to Programme 3. This programme reflects a fluctuating trend over the seven-year period.

Table 11.20 : Summary of payments and estimates by sub-programme: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Spatial Planning	18 445	20 665	22 625	39 649	36 578	31 877	39 723	40 483	43 130
2. Land Use Management	15 740	14 267	14 855	23 903	19 209	17 926	21 911	21 260	22 650
3. Local Economic Development	252 564	244 788	311 689	301 449	201 456	212 440	236 943	222 961	237 543
4. Municipal Infrastructure	130 060	118 371	163 238	147 587	76 846	71 846	128 028	125 650	131 070
5. Disaster Management	47 802	40 081	83 315	47 664	66 943	66 943	76 560	74 289	79 135
6. IDP Co-ordination	10 756	13 022	18 504	21 125	19 687	19 687	22 456	21 789	23 214
7. PPDC	1 413	-	-	-	-	-	-	-	-
Total	476 780	451 194	614 226	581 377	420 719	420 719	525 621	506 432	536 742

Table 11.21 : Summary of payments and estimates by economic classification: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	140 607	135 632	159 896	568 642	192 397	187 579	296 970	314 518	333 037
Compensation of employees	39 698	48 022	57 960	87 561	97 282	96 704	119 116	135 214	144 670
Goods and services	100 909	87 610	101 936	481 081	95 115	90 875	177 854	179 304	188 367
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	335 180	313 691	431 707	6 000	207 947	211 717	174 847	135 077	130 876
Provinces and municipalities	334 670	311 991	430 284	6 000	207 574	207 574	155 877	135 077	130 876
Departmental agencies and accounts	-	1 700	1 000	-	-	3 571	18 850	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	400	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	510	-	23	-	373	572	120	-	-
Payments for capital assets	888	1 871	22 616	6 735	20 375	21 423	53 804	56 837	72 829
Buildings and other fixed structures	392	475	15 230	5 250	17 488	17 488	48 903	51 644	67 612
Machinery and equipment	496	1 396	7 386	1 485	2 719	3 747	4 701	5 193	5 217
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	168	188	200	-	-
Payments for financial assets	105	-	7	-	-	-	-	-	-
Total	476 780	451 194	614 226	581 377	420 719	420 719	525 621	506 432	536 742

The upward trend in the sub-programme: Spatial Planning from 2011/12 onward was in respect of the filling of vacant posts. The increase in 2013/14 and over the MTEF is 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 schemes in support of home-ownership) and Spatial Development Framework Support in municipalities. The decrease in the 2013/14 Adjusted Appropriation can be ascribed to funds reprioritised to other programmes due to non-transfer of funds to municipalities as a result of slow spending by the municipalities. This also explains the further decrease in the 2013/14 Revised Estimate. The growth over the MTEF is in anticipation that municipalities will improve their spending on various municipal projects, as mentioned above.

The amount against sub-programme: Land Use Management was high in 2010/11 in respect of a transfer of functions from the PPDC to the department during this period. The 2011/12 decrease was mainly due to lower spending in respect of the appeals board relating to land appeals (which is dependent on the number of appeals), and the slow implementation of the town settlement project due to non-submission of business plans by the municipalities. The 2013/14 amount was to provide for the filling of posts in line with the moratorium on the filling of non-critical posts, and for projects such as the Town Settlement Formalisation Support, etc. As previously explained, the decrease in the 2013/14 Adjusted Appropriation relates to funds not transferred to municipalities for various projects due to slow spending. The decrease in the 2013/14 Revised Estimate relates to funds moved to the Local Economic Development sub-programme in respect of the transfer to ADA to commence with various projects, as indicated previously. The department reprioritised funds to Programme 1 over the MTEF in respect of the increase in operating leases with the re-negotiation of lease agreements in 2013 for the Southern Life Plaza building in Pietermaritzburg, the expansion of the external bursary programme, etc. The slight decrease in 2015/16 compared to 2014/15 can be attributed to the Development Plan Legislation and Town Settlement Formalisation support which is higher in 2014/15.

The high 2010/11 amount against sub-programme: Local Economic Development relates to more Small Town Rehabilitation and the Corridor Development programmes undertaken due to more requests from the municipalities. The low growth in 2011/12 was mainly a result of non-implementation of projects such as the Shared Service Support, IDP Support to Weak Municipalities, etc., due to non-filling of posts (lack of capacity in the department). The substantial increase in 2012/13 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 shifted funds from Programme 4 to this sub-programme in respect of rural connectivity projects such as the TACs, MPCCs, etc., hence the decrease in the 2013/14 Main Appropriation. Funds were also reprioritised from this sub-programme in the 2013/14 Adjusted Appropriation to other programmes due to slow spending by municipalities in respect of the Small Town Rehabilitation and the Corridor Development programmes. Further reprioritisation was undertaken over the 2014/15 MTEF to Programme 1, as explained above. The increase in the 2013/14 Revised Estimate can be attributed to funds moved from other sub-programmes for the purchase of furniture and equipment for new appointees, the replacement of computers in line with the department's IT policy, as well as a transfer to ADA to commence with the implementation of the various projects, as previously explained. The department suspended funds in 2013/14 and these are re-allocated for transfer to ADA in 2014/15 for these projects, accounting for the high 2014/15 allocation, as previously mentioned.

The decrease in 2011/12 against the sub-programme: Municipal Infrastructure 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, delays with the installation of water purification plants, etc. The increase in 2012/13 relates to the roll-over of 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, hence the decrease in the 2013/14 Main Appropriation. The decrease in the 2013/14 Adjusted Appropriation relates to funds not transferred to the municipalities due to slow spending by municipalities, hence the further decrease in the 2013/14 Revised Estimate. The allocation over the MTEF caters for 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 decrease over the MTEF compared to the 2013/14 Main Appropriation is attributed to reprioritisation to other programmes to cater for spending pressures such as the appointment of CDWs in Programme 2. Additional funds were allocated in 2014/15 only, for the construction of the Bulwer CSC and rehabilitation of three CSCs in Jozini, Abaqulusi and Umlalazi.

The high expenditure in 2010/11 under the sub-programme: Disaster Management was largely due to the establishment and operation of the PDMC at Mkondeni, as well as the purchase of blankets, tents, etc., for disasters that occurred in 2010/11. The substantial increase in 2012/13 relates to the roll-out of community capacity building and awareness campaigns relating to disaster management, as well as once-off spending on improving the disaster management centres' capabilities. This explained the decrease in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation was mainly for the payment of

backdated acting allowances for officials, as well as officials being upgraded from levels 9 to 10 and 11 to 12, and backpaid. In 2011, a DPSA circular was issued prohibiting the appointment of Assistant Managers on level 10 and Deputy Managers on level 12. A further DPSA circular 16/P dated 25 February 2013 repealed that original decision, and made provision for the appointment of Assistant Managers on level 10 and Deputy Managers on level 12 if the job evaluation found them to be rated at these levels. This resulted in officials that were appointed after 1 July 2011 being upgraded and receiving backpay to 1 August 2012. The MTEF allocations mainly cater for the establishment of fully operational disaster management centres in all districts. The slight drop in 2015/16 is in accordance with the allocations for the construction of disaster management centres in the district municipalities.

The sub-programme: IDP Co-ordination reflects a largely increasing trend over the period under review and caters for shared services projects in municipalities (which is dependent on the number of municipalities needing the services at a particular time). The increase in 2012/13 can be attributed to projects such as the Community Participation in IDPs, Development Planning Shared Services and Shared Service Support undertaken. The reduction in the 2013/14 Adjusted Appropriation relates to funds reprioritised to other programmes due to slow spending by municipalities. The growth over the MTEF is mainly due to inflationary increments. The slight drop in 2015/16 is due to various once-off projects such as IDP Assessment Support, Traditional Settlement Master Plans, the purchase of furniture and laptops for new appointees, etc. in 2014/15.

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

The increase in *Compensation of employees* over the period can be attributed to the filling of vacant posts, as well as the carry-through costs of the OSD for technical staff implemented in 2011/12, etc. The increase in the 2013/14 Adjusted Appropriation was for the payment of backdated acting allowances for officials, as well as officials being upgraded from levels 9 to 10 and 11 to 12, and backpaid. The 2014/15 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).

The decrease in 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. Prior to the 2014/15 MTEF, the department budgeted for projects such as the Corridor Development and the Small Town Rehabilitation programmes against *Goods and services*, and then shifted the funds to *Transfers and subsidies to: Provinces and municipalities* in-year after an annual exercise indicated that the municipalities had the necessary capacity to deliver on the particular projects themselves, and hence the high amount in the 2013/14 Main Appropriation and the subsequent reduction in the 2013/14 Adjusted Appropriation. However, during the 2014/15 budget process, the department, together with Provincial Treasury, agreed to budget for these programmes against *Transfers and subsidies to: Provinces and municipalities*. This explains the reduction over the MTEF in comparison to the 2013/14 Main Appropriation.

With regard to *Transfers and subsidies to: Provinces and municipalities*, the decrease in 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 2012/13 relates to the increase in projects in respect of Corridor Development, Small Town Rehabilitation, as well as once-off projects such as the district growth and development summit, etc. Also, additional funding was for the Massification programme (for the provision of electricity, water and sanitation in various municipalities). As explained above, the low 2013/14 Main Appropriation was due to the department budgeting against *Goods and services* during the budget process, then shifting the funds to this category in the Adjustments Estimate. This explains the increase in the 2013/14 Adjusted Appropriation. Funds were also allocated in the 2013/14 Adjusted Appropriation for the completion of the Ugu DMC. The allocations over the MTEF mainly relate to Corridor Development, Massification and Small Town Rehabilitation programmes.

The 2011/12 expenditure against *Transfers and subsidies to: Departmental agencies and accounts* 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 amount relates to a transfer to TKZN for the erection of

tourism signage, as explained previously. The amount in the 2013/14 Revised Estimate relates to a transfer to ADA to commence with the implementation of the Uthukela *Amakhosi* programme and the Msinga Asisukume Co-operative, with full implementation in 2014/15.

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 caters mainly for staff exit costs, which fluctuate over the period due to the difficulty in forecasting accurately for this category as a result of its uncertain nature.

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 to the department appointing IDT to assist with the construction of these centres. The amount in 2012/13 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. The increase in the 2013/14 Adjusted Appropriation relates to additional funds allocated for the construction of the PDMC at Mkondeni, as well as reprioritisation to this category for the construction of CSCs. The amounts over the MTEF relate to reprioritisation from *Goods and services* for the construction of additional TACs, as well as additional funds allocated in 2014/15 only for the construction and rehabilitation of CSCs.

The fluctuations against *Machinery and equipment* from 2010/11 onward are linked to the filling of vacant posts and the related purchase of office and computer equipment. The high amount in 2012/13 was 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.

The amounts in the 2013/14 Adjusted Appropriation and in 2014/15 against *Software and other intangible assets* relate to the establishment and maintenance of a comprehensive and accessible provincial GIS, which supports flagship projects such as war on poverty in the province, provision of a wide range of standardised and customised maps, and the storage and printing of orthophoto maps and plans. There is no allocation in the outer years of the MTEF, as the department anticipates completing the GIS in 2014/15.

Service delivery measures – Programme 3: Development and Planning

Table 11.22 below gives the main service delivery measures pertaining to Programme 3. The performance target “new” in the 2013/14 Estimated performance shows that the indicator did not exist in 2013/14, and that it is a new indicator from 2014/15 onward. The department reviewed its service delivery measures for 2014/15, and hence the substantial number of new targets reflected. The term “n/a” means that the target is completed, as some of these targets are support or intervention programmes and had a limited time line.

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.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
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"> No. of municipalities supported to produce legally compliant SDFs No. of regional plans prepared No. of municipalities supported with developing a densification framework No. of reports produced i.r.o. SDF compliance (incl. alignment with PGDS) No. of municipalities supported to produce legally compliant schemes No. of spatial planning initiatives undertaken No. of reports produced i.r.o. provincial scheme compliance framework (incl. implementation of LUMS) No. of municipalities supported on LGTAS 	30 new 2 1 25 6 1 9	12 1 2 1 12 2 1 9	12 1 2 1 12 2 1 9	16 1 2 1 16 2 1 9	

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
3.2	Development Information Services					
3.2.1	To provide spatial information management support to province, dept., municipalities and traditional institutions to improve govt. services	<ul style="list-style-type: none"> No. of mobile GIS systems developed with information dashboards to support COGTA's internal and external functions No. of GIS progs implemented to support spatial analysis of priority capital investment projects for dept. No. of GIS progs implemented to support the province and municipalities with spatial analysis of infrastructure and services backlogs (electricity, water and sanitation) No. of progs implemented to support provincial and departmental initiatives supported with management of spatial information No. of Development Planning Shared Services supported No. of systems established to integrate provincial and municipal spatial data No. of GIS progs implemented to support the management of municipal revenue base (Municipal Property Rates Act Implementation) No. of web based GIS systems and mobile mapping applications maintained to integrate provincial and municipal spatial data for effective spatial reporting on COGTA and municipal projects No. of GIS progs implemented to support alignment of COGTA budget and projects with national and provincial priorities No. of GIS progs implemented to support municipal planning processes (DPSS) & municipal capital infrastructure management 	1 1 11 5 10 1 1 1 1 new	n/a n/a 11 1 n/a n/a 1 8 1 1	n/a n/a 11 1 n/a n/a 1 13 1 1	n/a n/a 11 1 n/a n/a 1 15 1 1
3.3	Land Use Management					
3.3.1	To implement the PDA efficiently and effectively in KZN	<ul style="list-style-type: none"> No. of municipalities evaluated against LUM benchmark No. of municipalities supported by LUM Municipal Support Prog. No. of municipalities supported with formalisation of settlements 	51 10 12	51 10 12	51 8 12	51 8 12
3.3.2	To implement and monitor effective implementation of Provincial Norms and Standards in development planning applications and approvals	<ul style="list-style-type: none"> No. of provincial norms and standards developed No. of progs implemented for the development and roll-out of Provincial Norms and Standards No. of municipalities supported with LGTAS 	1 1 5	n/a 1 5	n/a 1 5	n/a 1 5
3.4	Local Economic Development					
3.4.1	Create decent employment opportunities through municipal LED initiatives in support of Corridor Development Prog.	<ul style="list-style-type: none"> No. of catalytic projects packaged for support No. of strategic infrastructure projects facilitated for implementation in priority nodes and corridors No. of corridor sub-regional plans aligned to Strategic Infrastructure Progs (SIPS) developed No. of urban renewal framework plans supported for implementation No. of green initiative projects facilitated in response to climatic change 	10 2 1 3 2	10 2 n/a 3 2	10 2 n/a 3 2	10 2 n/a 3 2
3.4.2	Support revitalisation of towns through nodal regeneration plans, rehabilitation of infrastructure and beautification of towns to enhance economic development	<ul style="list-style-type: none"> No. of small town nodes supported to implement macro regeneration plans to inform long term future growth No. of rural nodes supported for revitalisation to attract investment and regenerate economy No. of projects facilitated to support further development of industrial and commercial sites 	3 6 2	4 6 3	4 6 3	4 6 3
3.4.3	To provide LED capacity support and institutional development	<ul style="list-style-type: none"> No. of districts supported with functional LED Forums No. of LED capacity building progs rolled out No. of districts supported with District Wide LED plans aligned to PGDP and PGDS No. of people trained in accredited LED progs No. of Provincial LED Summits facilitated No. of LED initiatives facilitated in partnership with Local Houses (LHs) of Traditional Leadership No. of LED summits facilitated in partnership with District Houses (DHs) of Traditional Leadership No. of municipalities supported with LGTAS 	10 2 10 15 1 2 4 20	10 2 10 n/a 1 3 4 20	10 2 10 n/a 1 4 4 20	10 2 10 n/a 1 5 4 20
3.4.4	To support municipalities with the establishment of CSCs within previously disadvantaged communities and ensure habitability of old CSCs	<ul style="list-style-type: none"> No. of municipalities supported with CSCs establishment in line with CSC Hierarchy Framework No. of Grade 2 level CSCs established in line with CSC framework No. of municipalities supported with CSC operations No. of district CSC gap analysis reports developed 	2 4 4 10	5 n/a 4 n/a	2 n/a 4 n/a	2 n/a 4 n/a

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

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2013/14	2014/15	2015/16	2016/17	
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 CSCs refurbished and maintained	20	20	20	20	
		• No. of employment opportunities created through the implementation of CSC prog.	200	160	480	480	
		• No. of municipalities supported with business plan development in line with prioritised CSC Spatial Establishment Framework	10	10	10	10	
		• No. of municipalities supported in the implementation of the CSC functionality framework	15	45	51	51	
		• No. of municipalities supported with implementation of CWP with inclusion of traditional communities	29	29	29	29	
		• No. of work opportunities maintained in CWP	30 500	30 500	30 500	30 500	
		• No. of CWP site business plans reviewed	29	29	29	29	
		• No. of CWP reference committees sustained and functional in all CWP Sites	29	29	29	29	
		• No. of effective partnerships established	new	1	1	1	
		• No. of CWP sites provided with accredited training	new	29	29	29	
3.4.6	Create decent employment opportunities, through implementation of EPWP, poverty alleviation and food security progs	• No. of municipalities supported with successful implementation of Food for Waste (FFW) prog.	7	7	7	7	
		• No. of work opportunities created through FFW prog.	700	700	700	700	
		• No. of municipalities supported to develop and review EPWP policies	11	61	61	61	
		• No. of municipalities supported to implement EPWP policies	new	17	17	17	
		• No. of municipalities with signed EPWP protocol and incentive agreements	61	n/a	n/a	n/a	
		• No. of municipalities supported to sign EPWP protocol agreements	n/a	61	n/a	n/a	
		• No. of municipalities supported to comply with incentive agreements	57	61	61	61	
		• No. of municipalities supported with reporting on EPWP work opportunities	61	61	61	61	
		• No. of EPWP job opportunities created through implementation of COGTA funded initiatives	1 600	1 500	2 000	2 500	
		• No. of municipalities supported to report and access incentive grants for EPWP	51	61	61	61	
		• No. of EPWP municipal turn-around strategies developed	new	1	1	1	
		• No. of direct employment opportunities secured through corridor projects implementation	250	250	250	250	
		• No. of direct employment opportunities secured through small town rehabilitation projects implementation	200	200	200	200	

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
3.6.2 To develop and improve disaster management capacity of stakeholders in order to deal with disaster occurrences in the province	• No. of Joint Operations Committee meetings activated in response to predicated risks and incidents occurred (<i>ad hoc</i>)	2	n/a	n/a	n/a	
	• No. of District Disaster Management Advisory Forums supported for effective co-ordination of disaster management at local level	11	11	11	11	
	• No. of buildings (Mkondeni) refurbished into a suitable PDMC	1	1	n/a	n/a	
	• No. of vacant positions filled in line with structural demands (24hr call centre, fire services unit, etc.)	45	n/a	n/a	n/a	
	• No. of sector departmental Disaster Risk Management (DRM) plans facilitated	7	n/a	n/a	n/a	
	• No. of municipal DRM plans facilitated for alignment with IDPs	11	11	11	11	
	• No. of stakeholders DRM plans facilitated for alignment with provincial plan	3	n/a	n/a	n/a	
	• No. of municipalities supported with grant funding for the DDMCs	3	3	3	3	
	• No. of municipalities where capacity building is rolled out	11	11	11	11	
	• No. of structures activated to mainstream DRM (CDWs, OSS, etc.)	3	n/a	n/a	n/a	
	• No. of municipalities facilitated to establish and operate DRM volunteers (each district)	11	n/a	n/a	n/a	
	• No. of weather intelligence and early warning systems developed	1	n/a	n/a	n/a	
	• No. of DRM public awareness campaigns conducted	2	2	2	2	
	• No. of monthly incident reports consolidated and processed	12	12	12	12	
	• No. of municipalities supported with emergency relief measures	11	11	11	11	
	• No. of quarterly disaster rehabilitation reports facilitated	4	n/a	n/a	n/a	
	• No. of fire services capacity assessment reports compiled	1	n/a	n/a	n/a	
	• No. of fire fighters trained from needy municipalities	30	30	30	30	
	• No. of provincial annual reports submitted to NDMC	1	1	1	1	
	• No. of quarterly national disaster management advisory forum meetings attended by PDMC for alignment	4	n/a	n/a	n/a	
	• No. of municipalities supported with LGTAS	9	9	9	9	
3.7 IDP Co-ordination						
3.7.1 To promote improved alignment through implementation of a provincial IDP assessment framework and annual support and assessment plan in order to improve the credibility rating of 61 municipal IDPs and improved service delivery	• No. of provincial IDP management and support plan adopted	1	1	1	1	
	• No. of municipal IDPs supported with capacity building initiatives	10	10	10	10	
	• No. of sector depts and SOEs supported with IDP capacity building initiatives	8	10	11	11	
	• No. of reports produced i.r.o. IDP credibility framework	1	1	1	1	
3.7.2 To build dev. planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and perf. mgt through establishment of 10 district wide DPSS	• No. of districts supported to maintain planning capacity in the form of district Development Planning Shared Services	10	10	10	10	
	• No. of LGTAS municipal support reports produced	4	1	1	1	
	• No. of District Growth and Development Summits supported	10	n/a	n/a	n/a	
	• No. of reports on districts supported with the development of Growth and Development Plans	4	1	1	1	
	• No. of sustainable reports on development support progs for municipalities	new	3	3	3	
	• No. of traditional settlement master plans reports developed	new	4	1	1	

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 2014/15 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 2010/11 to 2016/17 relating to Programme 4.

Table 11.23 : Summary of payments and estimates by sub-programme: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Traditional Institutional Administration	86 532	129 974	120 174	94 326	153 286	153 286	151 768	153 723	159 606
2. Traditional Resource Administration	45 702	56 308	66 502	88 212	100 062	100 062	101 551	105 075	113 461
3. Rural Development Facilitation	14 121	36 636	17 418	23 829	18 357	18 357	17 976	23 288	24 580
4. Traditional Land Administration	13 179	16 222	16 092	20 840	19 193	19 193	24 364	25 291	25 613
Total	159 534	239 140	220 186	227 207	290 898	290 898	295 659	307 377	323 260

Table 11.24 : Summary of payments and estimates by economic classification: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	146 465	206 286	203 189	206 437	261 227	261 227	282 539	294 152	307 453
Compensation of employees	90 496	105 929	124 451	130 354	149 500	144 036	168 767	186 342	197 720
Goods and services	55 969	100 357	78 738	76 083	111 727	117 191	113 772	107 810	109 733
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	782	5 674	1 039	360	1 294	1 294	200	550	1 200
Provinces and municipalities	-	5 250	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	782	424	939	360	1 294	1 294	200	550	1 200
Payments for capital assets	12 241	27 114	15 910	20 410	28 377	28 377	12 920	12 675	14 607
Buildings and other fixed structures	11 593	22 150	8 995	15 000	19 000	19 000	7 000	9 000	11 000
Machinery and equipment	648	4 964	2 867	5 410	5 956	5 956	3 420	1 175	1 107
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 048	-	3 421	3 421	2 500	2 500	2 500
Payments for financial assets	46	66	48	-	-	-	-	-	-
Total	159 534	239 140	220 186	227 207	290 898	290 898	295 659	307 377	323 260

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

The sub-programme: Traditional Institutional Administration shows a substantial increase in 2011/12 and 2012/13 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, of which the bulk of the project was implemented in 2011/12, hence the slight drop in 2012/13 and the substantial decrease in the 2013/14 Main Appropriation. The increase in the Adjusted Appropriation was mainly due to the sitting allowance of TC members, the establishment of a Commission on Disputes, a seminar on Umzimkulu, the increase in the salaries of *Amakhosi*, the increase in the salaries of *Izinduna* and TC secretaries, etc. These are carried over to the MTEF, and account for the growth.

The sub-programme: Traditional Resource Administration reflects a steady increase over the period under review. The growth in 2012/13 was in respect of the construction of *Imizi Yesizwe*. The increase in the 2013/14 Adjusted Appropriation was due to funds reprioritised from Programme 3 for the payment of backdated acting allowances and the re-grading of staff from levels 9 to 10 and 11 to 12. 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 high amount against the sub-programme: Rural Development Facilitation in 2011/12 relates to the establishment of TSCs, etc. The decrease in 2012/13 was mainly due to funds reprioritised, as a result of the slow start in the construction of TACs 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 were better placed in Programme 3. The decrease in the 2013/14 Adjusted Appropriation was due to

reprioritisation as a result of slower than anticipated filling of posts to other areas of spending pressures. The decrease in 2014/15 and 2015/16 compared to the 2013/14 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 slight decrease in the 2013/14 Adjusted Appropriation was due to delays in the implementation of Section 81 of the Municipal Structures Act. The project involves the participation of traditional leaders in providing inputs in respect of service delivery projects. The increase over the MTEF 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 2010/11 due to the annual salary adjustments, as well as the carry-through costs of OSD, etc. The increase in the 2013/14 Adjusted Appropriation was due to the increase in the salaries of *Amakhosi*, as well as the increase in the salaries of *Izinduna* and TC secretaries. 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 low amount 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, and the provision of tools of trade for the House of Traditional Leaders, explaining the decrease in 2012/13. The increase in the 2013/14 Adjusted Appropriation relates to the sitting allowance of TC members, the establishment of a Commission on Disputes, a seminar on Umzimkulu, etc., as previously mentioned. The increase over the MTEF relates to various provisions such as tools of trade for new TCs, Local House members, the House of Traditional Leaders, as well as inflationary increments.

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 department has undertaken to carry out these functions itself, hence no further transfers were made.

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

Transfers and subsidies to: Households caters mainly for staff exit costs, which fluctuate over the period due to the difficulty in forecasting accurately for this category as a result of its uncertain nature.

The high amount in 2011/12 against *Buildings and other fixed structures* can be attributed to the increase in the number of houses built for *Amakhosi* in respect of *Imizi Yesizwe*. The substantial decrease in 2012/13 was due to the slow start in the construction of *Imizi Yesizwe*, as previously explained. The increase in 2013/14 was to cater for additional houses. The increase in the 2013/14 Adjusted Appropriation was in respect of the rehabilitation of TSCs. The allocation over the MTEF caters for additional houses, as well as the rehabilitation of TACs and is based on the need for these houses and centres.

The fluctuations against *Machinery and equipment* from 2010/11 onward are mainly linked to the filling of vacant posts and the related purchase of office and computer equipment, vehicles, etc. The decrease in 2012/13 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 caters for the anticipated purchase of additional vehicles, office and computer equipment. The department will review the allocations in future MTEFs.

The amounts against *Software and other intangible assets* in 2012/13, the 2013/14 Adjusted Appropriation and over the MTEF relates to the purchase of the Pastel Evolution software for the traditional levies and trust account in TCs.

Service delivery measures – Programme 4: Traditional Institutional Management

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

The performance target “new” in the 2013/14 Estimated performance illustrates that the indicator did not exist in 2013/14, and that it is a new indicator from 2014/15 onward. The department reviewed its service delivery measures for 2014/15, and hence the number of new targets reflected. The targets indicated as “n/a” means that the target is completed, as some of these targets are support or intervention programmes and had a limited time line.

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.

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

Table 11.25 : Service delivery measures – Programme 4: Traditional institutional management						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2013/14	2014/15	2015/16	2016/17
4.1. Traditional Institutional Administration						
4.1.1	To implement financial management tools aimed at improving financial management of 300 traditional institutions (incl. Umzimkulu)	<ul style="list-style-type: none">No. of TACs with updated movable asset registersNo. of consolidated financial statement for TCsNo. of TCs using Pastel Evolution Point of Sale Accounting software	257 1 new	257 1 120	257 1 180	257 1 240
4.1.2	To implement financial practice notes in traditional institutions	<ul style="list-style-type: none">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	<ul style="list-style-type: none">No. of governance manuals implementedNo. of <i>Amakhosi</i> installedNo. of <i>Amakhosi</i> recognisedNo. of dispute resolution and conflict management frameworks implementedNo. of conflict resolution workshops implemented for <i>Amakhosi</i>	1 7 10 1 framework implemented new	n/a 7 10 1 framework implemented 12	n/a 7 10 1 framework implemented 12	n/a 7 10 1 framework implemented 12
4.2. Traditional Resource Administration						
4.2.1	To develop and implement a skills capacity building prog. for traditional institutions	<ul style="list-style-type: none">No. of capacity building progs implemented for <i>Amakhosi</i>No. of capacity building progs implemented for PH and LHNo. of capacity building progs implemented for TCsNo. of research initiatives undertaken for establishment of a traditional learning institution	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1
4.2.2	To provide infrastructural support to Traditional institutions	<ul style="list-style-type: none">No. of <i>Imizi Yesizwe</i> constructedNo. of TACs provided with office infrastructureNo. of <i>Amakhosi</i> on the leadership prog. provided with IT equipmentNo. of houses supported with the development of annual plansNo. of PMS developed for the Institution of Traditional Leadership	5 20 new new new	5 22 20 1 1	5 20 20 n/a n/a	5 20 n/a n/a n/a
4.3. Rural Development Facilitation						
4.3.1	Formalise and strengthen synergistic partnerships in 11 district houses within the province	<ul style="list-style-type: none">No. of municipalities with <i>Amakhosi</i> participating in terms of Section 81 of Municipal Structures Act 1998No. of frameworks in terms of Section 81 of Municipal Structures Act 1998 reviewedNo. of reports prepared for the participation of <i>Amakhosi</i> in municipalitiesNo. of workshops facilitated for <i>Amakhosi</i> on development priority	41 1 new new	n/a 1 4 4	n/a 1 4 4	n/a 1 4 4
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">No. of development initiatives supported in traditional communitiesNo. of development initiatives supported in traditional communities in terms of business support plansNo. of development partnerships facilitated in traditional communitiesNo. of PHs and LHs supported to promote social cohesion	3 new new 12 (1 PH and 11 LH)	3 3 3 12 (1 PH and 11 LH)	6 6 4 12 (1 PH and 11 LH)	10 10 6 12 (1 PH and 11 LH)
4.4. Traditional Land Administration						
4.4.1	To develop and implement a land utilisation capacity building prog. for TCs	<ul style="list-style-type: none">No. of capacity building progs undertaken to support TCs with land allocation processesNo. of <i>Izizwe</i> supported with alignment of land allocation processes	1 286	1 296	1 296	1 296

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
4.4.2 To develop and maintain a database of <i>Ubukhosi</i> and <i>Izinduna</i> in terms of provincial directives	• Percentage of received land right applications attended to	2 000	100%	100%	100%	
	• No. of <i>Izizwe</i> with <i>Izigodi</i> surveyed	40	35	35	n/a	
	• No. of <i>Izizwe</i> covered in collection of land utilisation information toward development of a database	280	296	296	296	
	• Percentage of TC Areas of Jurisdiction defined, redefined and land related disputes attended to	new	100%	100%	100%	

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 by programme

Personnel numbers	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	As at 31 March 2017
1. Administration	401	415	460	528	533	548	548
2. Local Governance	441	479	563	573	596	596	596
of which							
CDWs	347	347	463	471	550	550	550
3. Development and Planning	120	160	176	240	256	257	257
4. Traditional Institutional Management	241	278	283	381	406	417	417
Total	1 203	1 332	1 482	1 722	1 791	1 818	1 818
Total personnel cost (R thousand)	293 722	343 521	411 741	523 624	600 466	666 637	713 983
Unit cost (R thousand)	244	258	278	304	335	367	393

The personnel numbers reflect an increase from 31 March 2012 onward, which is largely attributed to the planned filling of vacant posts. The department will continue to fill posts over the MTEF, 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 2011 to 31 March 2017, 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 2013/14 onward, as it is anticipated that vacant posts will be filled, which is not likely, considering the slow pace of filling of vacant posts. The increase in the 2013/14 Adjusted Appropriation can be attributed to the reprioritisation undertaken, as previously explained.

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. Also, part-time workers are not budgeted for over the MTEF, as they are only needed when the need arises.

Table 11.27 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for the department									
Personnel numbers (head count)	1 203	1 332	1 482	1 736	1 722	1 722	1 791	1 818	1 818
Personnel cost (R thousands)	293 722	343 521	411 741	478 510	531 485	523 624	600 466	666 637	713 983
Human resources component									
Personnel numbers (head count)	147	127	156	117	174	174	182	183	183
Personnel cost (R thousands)	8 620	19 234	27 435	37 251	37 251	37 251	36 304	39 584	41 451
Head count as % of total for department	12.22	9.53	10.53	6.74	10.10	10.10	10.16	10.07	10.07
Personnel cost as % of total for department	2.93	5.60	6.66	7.78	7.01	7.11	6.05	5.94	5.81
Finance component									
Personnel numbers (head count)	92	93	112	108	105	105	99	99	99
Personnel cost (R thousands)	19 728	20 812	25 057	28 635	28 635	28 635	29 943	31 638	33 603
Head count as % of total for department	7.65	6.98	7.56	6.22	6.10	6.10	5.53	5.45	5.45
Personnel cost as % of total for department	6.72	6.06	6.09	5.98	5.39	5.47	4.99	4.75	4.71
Full time workers									
Personnel numbers (head count)	1 108	1 258	1 392	1 673	1 606	1 606	1 747	1 780	1 780
Personnel cost (R thousands)	282 404	328 648	337 437	465 290	466 840	458 979	540 313	604 570	639 187
Head count as % of total for department	92.10	94.44	93.93	96.37	93.26	93.26	97.54	97.91	97.91
Personnel cost as % of total for department	96.15	95.67	81.95	97.24	87.84	87.65	89.98	90.69	89.52
Part-time workers									
Personnel numbers (head count)	8	11	10	-	7	7	-	-	-
Personnel cost (R thousands)	1 840	2 672	2 779	-	1 883	1 883	-	-	-
Head count as % of total for department	0.67	0.83	0.67	-	0.41	0.41	-	-	-
Personnel cost as % of total for department	0.63	0.78	0.67	-	0.35	0.36	-	-	-
Contract workers									
Personnel numbers (head count)	87	63	80	63	109	109	44	38	38
Personnel cost (R thousands)	9 478	12 201	71 525	13 220	62 762	62 762	60 153	62 067	74 796
Head count as % of total for department	7.23	4.73	5.40	3.63	6.33	6.33	2.46	2.09	2.09
Personnel cost as % of total for department	3.23	3.55	17.37	2.76	11.81	11.99	10.02	9.31	10.48

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 on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	2 249	882	1 783	750	1 400	1 400	1 835	1 872	1 965
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	2 249	882	1 783	750	1 400	1 400	1 835	1 872	1 965
Other	-	-	-	-	-	-	-	-	-
2. Local Governance	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Development and Planning	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	2 249	882	1 783	750	1 400	1 400	1 835	1 872	1 965

Expenditure on training was high 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 2012/13, the 2013/14 Adjusted Appropriation and over the MTEF relates to the training needs of

additional staff employed during this period, as well as those that will be employed over the MTEF period. The department will review the staff training needs on an annual basis.

The budgeted amounts over the 2014/15 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.

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: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	1 203	1 332	1 482	1 736	1 722	1 722	1 791	1 818	1 818
Number of personnel trained	563	629	685	660	685	685	685	685	695
of which									
Male	237	224	284	235	284	284	284	284	247
Female	326	405	401	425	401	401	401	401	448
Number of training opportunities	592	629	685	660	685	685	685	685	692
of which									
Tertiary	4	-	-	-	-	-	-	-	-
Workshops	12	31	46	32	46	46	46	46	34
Seminars	13	4	1	4	1	1	1	1	1
Other	563	594	638	624	638	638	638	638	657
Number of bursaries offered	53	101	80	80	80	348	80	80	84
Number of interns appointed	111	139	114	114	114	71	114	114	120
Number of learnerships appointed	13	-	-	-	-	-	-	-	-
Number of days spent on training	140	140	140	140	140	140	140	140	147

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

Table 11.A : Details of departmental receipts: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 089	1 263	1 293	1 406	1 406	1 406	1 416	1 428	1 504
Sale of goods and services produced by dept. (excl. capital assets)	1 088	1 258	1 290	1 406	1 406	1 406	1 416	1 428	1 504
Sales by market establishments	1 088	1 258	1 290	1 406	1 406	1 406	1 416	1 428	1 504
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	1	5	3	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	389	2 141	1 549	36	36	36	40	44	46
Interest	-	-	-	-	-	-	-	-	-
Dividends	389	2 141	1 549	36	36	36	40	44	46
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 229	-	-	800	800	1 486	900	1 000	1 200
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 229	-	-	800	800	1 486	900	1 000	1 200
Transactions in financial assets and liabilities	1 915	555	4 736	770	770	3 641	847	932	981
Total	5 622	3 959	7 578	3 012	3 012	6 569	3 203	3 404	3 731

Table 11.B : Payments and estimates by economic classification: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	586 678	712 234	799 663	1 205 926	966 792	961 855	1 087 152	1 148 529	1 206 289
Compensation of employees	293 722	343 521	411 741	478 510	531 485	523 624	600 466	666 637	713 983
Salaries and wages	257 931	303 256	365 628	417 218	472 335	465 198	533 198	592 043	627 495
Social contributions	35 791	40 265	46 113	61 292	59 150	58 426	67 268	74 594	86 488
Goods and services	292 956	368 713	387 922	727 416	435 307	438 231	486 686	481 892	492 306
Administrative fees	939	192	475	202	205	254	84	-	-
Advertising	4 690	11 655	9 997	4 461	9 794	10 815	3 731	5 090	5 162
Assets less than the capitalisation threshold	9 355	5 507	15 293	6 312	7 479	7 784	7 626	13 070	14 052
Audit cost: External	4 913	5 716	5 270	5 894	5 857	5 857	5 100	6 631	6 965
Bursaries: Employees	618	714	828	800	801	801	1 000	1 060	1 116
Catering: Departmental activities	1 777	2 282	17 430	2 053	5 994	6 736	6 380	6 540	6 696
Communication (G&S)	6 193	6 946	10 205	6 795	13 672	13 687	8 343	8 734	9 193
Computer services	11 832	14 453	19 594	10 205	18 904	18 904	20 802	22 456	22 467
Cons & prof serv: Business and advisory services	133 096	120 295	98 965	531 506	136 053	130 082	207 050	189 522	193 920
Cons & prof serv: Infras and planning	-	-	308	500	428	428	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	5 302	7 292	5 732	3 310	6 432	6 432	4 800	6 000	6 004
Contractors	11 005	58 765	29 896	32 035	37 580	34 210	31 149	30 727	32 243
Agency and support / outsourced services	4 106	6 669	6 608	5 356	4 094	4 469	6 604	6 720	7 033
Entertainment	14	4	23	10	10	-	-	-	-
Fleet services (incl. govt motor transport)	4 958	7 245	9 433	6 127	11 235	11 235	11 006	12 776	13 097
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	171	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	150	267	340	439	-	13	-	-	-
Inventory: Fuel, oil and gas	1	44	2	2	-	-	-	-	-
Inventory: Learner and teacher support material	5	20	1	15	-	-	-	-	-
Inventory: Materials and supplies	80	129	165	89	-	-	-	-	-
Inventory: Medical supplies	-	-	-	21	-	-	-	-	-
Inventory: Medicine	235	154	273	150	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 583	-	-	-	-	-	-
Consumable supplies	393	1 057	946	959	2 066	1 953	2 491	2 359	2 526
Consumable: Stationery, printing and office supplies	3 879	8 049	8 835	5 892	9 277	9 244	9 030	9 412	9 689
Operating leases	17 288	18 792	25 919	23 075	26 733	26 179	28 649	30 762	31 137
Property payments	10 525	17 785	27 322	12 359	28 816	30 526	27 764	22 175	22 220
Transport provided: Departmental activity	114	387	108	215	36	36	-	-	-
Travel and subsistence	29 802	39 887	48 310	45 682	63 730	70 596	61 252	63 006	63 705
Training and development	2 249	882	1 783	750	1 400	1 400	1 835	1 872	1 965
Operating payments	27 094	29 176	33 633	20 352	41 192	40 809	39 673	40 600	40 703
Venues and facilities	2 343	4 349	5 451	1 850	3 231	5 319	2 317	2 380	2 413
Rental and hiring	-	-	194	-	288	291	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	398 590	357 371	456 986	10 462	221 915	225 804	180 112	140 511	137 553
Provinces and municipalities	394 926	348 281	444 587	6 251	210 825	210 825	156 057	135 277	131 077
Provinces	113	120	143	251	251	251	180	200	201
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	113	120	143	251	251	251	180	200	201
Municipalities	394 813	348 161	444 444	6 000	210 574	210 574	155 877	135 077	130 876
Municipalities	394 813	348 161	444 444	6 000	210 574	210 574	155 877	135 077	130 876
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 700	1 000	-	-	3 571	20 651	2 000	2 142
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 700	1 000	-	-	3 571	20 651	2 000	2 142
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	558	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	558	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	558	-	-	-	-	-	-
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	3 664	7 390	10 741	4 211	11 090	11 408	3 404	3 234	4 334
Social benefits	2 456	4 965	6 782	3 011	5 547	5 746	3 404	3 234	3 984
Other transfers to households	1 208	2 425	3 959	1 200	5 543	5 662	-	-	350
Payments for capital assets	16 456	36 569	57 757	31 308	57 635	58 683	80 812	73 629	91 765
Buildings and other fixed structures	11 985	22 625	24 225	20 250	36 488	36 488	59 903	60 644	78 612
Buildings	11 985	22 625	24 225	20 250	36 488	36 488	59 903	60 644	78 612
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 461	13 914	29 188	11 058	17 063	18 082	18 209	10 478	10 653
Transport equipment	1 433	4 724	8 949	2 310	3 759	3 759	6 500	3 000	3 000
Other machinery and equipment	3 028	9 190	20 239	8 748	13 304	14 323	11 709	7 478	7 653
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	30	4 344	-	4 084	4 113	2 700	2 507	2 500
Payments for financial assets	865	175	144	-	-	-	-	-	-
Total	1 002 589	1 106 349	1 314 550	1 247 696	1 246 342	1 246 342	1 348 076	1 362 669	1 435 607

Table 11.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	177 023	235 526	271 187	238 922	288 883	288 883	300 224	322 377	336 326
Compensation of employees	77 052	87 367	117 636	136 342	135 966	134 266	155 576	174 270	186 540
Salaries and wages	67 171	76 841	104 762	117 802	120 883	119 183	137 660	154 149	165 067
Social contributions	9 881	10 526	12 874	18 540	15 083	15 083	17 916	20 121	21 473
Goods and services	99 971	148 159	153 551	102 580	152 917	154 617	144 648	148 107	149 786
Administrative fees	312	-	20	-	120	121	-	-	-
Advertising	4 304	9 268	8 930	3 669	9 221	10 472	3 464	4 863	4 901
Assets less than the capitalisation threshold	198	787	1 355	450	1 049	1 049	763	135	151
Audit cost: External	4 913	5 716	5 270	5 894	5 857	5 857	5 100	6 631	6 965
Bursaries: Employees	618	714	828	800	801	801	1 000	1 060	1 116
Catering: Departmental activities	260	332	296	128	298	394	215	231	237
Communication (G&S)	4 243	4 431	4 477	3 979	5 389	5 389	5 009	5 312	5 578
Computer services	11 353	14 246	18 002	9 055	18 000	18 000	20 802	22 418	22 428
Cons & prof serv: Business and advisory services	25 075	25 912	11 905	4 400	5 399	5 399	5 694	1 314	1 114
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	4 358	6 284	5 413	2 310	5 446	5 446	3 800	5 000	5 004
Contractors	1 503	25 351	16 054	19 908	16 587	15 191	16 340	18 899	18 550
Agency and support / outsourced services	2 339	824	658	356	355	355	96	152	161
Entertainment	14	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	4 958	7 245	9 433	6 127	11 235	11 235	11 006	12 776	13 097
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	87	131	157	206	-	-	-	-	-
Inventory: Fuel, oil and gas	1	1	2	2	-	-	-	-	-
Inventory: Learner and teacher support material	-	13	1	12	-	-	-	-	-
Inventory: Materials and supplies	43	82	92	70	-	-	-	-	-
Inventory: Medical supplies	-	-	-	1	-	-	-	-	-
Inventory: Medicine	234	154	273	150	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	322	513	598	590	1 292	1 292	1 461	1 572	1 664
Consumable: Stationery, printing and office supplies	2 899	6 055	6 272	3 249	7 010	7 010	5 784	6 276	6 508
Operating leases	10 055	11 130	22 703	18 688	22 213	22 213	24 039	25 917	25 988
Property payments	7 513	14 677	26 430	11 950	28 517	30 214	27 419	21 801	21 821
Transport provided: Departmental activity	8	-	-	-	-	-	-	-	-
Travel and subsistence	11 138	11 754	10 786	9 406	11 539	11 539	10 103	11 315	11 940
Training and development	2 249	882	1 775	750	1 400	1 400	1 835	1 872	1 965
Operating payments	880	1 607	1 193	390	676	676	454	283	304
Venues and facilities	94	50	612	40	225	276	264	280	294
Rental and hiring	-	-	16	-	288	288	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 029	6 658	8 839	4 002	8 984	8 984	4 615	4 734	4 927
Provinces and municipalities	113	120	143	251	251	251	180	200	201
Provinces	113	120	143	251	251	251	180	200	201
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	113	120	143	251	251	251	180	200	201
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	1 801	2 000	2 142
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	1 801	2 000	2 142
Higher education institutions	-	-	-	-	-	-	-	-	-
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	1 916	6 538	8 696	3 751	8 733	8 733	2 634	2 534	2 584
Social benefits	708	4 149	4 748	2 551	3 190	3 190	2 634	2 534	2 584
Other transfers to households	1 208	2 389	3 948	1 200	5 543	5 543	-	-	-
Payments for capital assets	2 996	7 011	17 991	2 998	7 214	7 214	13 166	3 778	3 842
Buildings and other fixed structures	-	-	-	-	-	-	4 000	-	-
Buildings	-	-	-	-	-	-	4 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 986	6 981	17 695	2 998	6 719	6 710	9 166	3 771	3 842
Transport equipment	1 433	4 724	8 949	2 310	3 759	3 759	6 500	3 000	3 000
Other machinery and equipment	1 553	2 257	8 746	688	2 960	2 951	2 666	771	842
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	30	296	-	495	504	-	7	-
Payments for financial assets	659	104	32	-	-	-	-	-	-
Total	182 707	249 299	298 049	245 922	305 081	305 081	318 005	330 889	345 095

Table 11.D : Payments and estimates by economic classification: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	122 583	134 790	165 391	191 925	224 285	224 166	207 419	217 482	229 473
Compensation of employees	86 476	102 203	111 694	124 253	148 737	148 618	157 007	170 811	185 053
Salaries and wages	72 226	86 314	94 675	103 794	127 142	127 023	134 556	146 380	159 415
Social contributions	14 250	15 889	17 019	20 459	21 595	21 595	22 451	24 431	25 638
Goods and services	36 107	32 587	53 697	67 672	75 548	75 548	50 412	46 671	44 420
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	147	282	430	469	414	91	162	167	176
Assets less than the capitalisation threshold	12	183	455	259	210	254	176	116	124
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	408	735	14 736	-	1 251	1 614	128	134	140
Communication (G&S)	129	810	3 231	441	5 727	5 709	269	279	295
Computer services	-	1	72	-	-	-	-	38	39
Cons & prof serv: Business and advisory services	29 150	15 146	19 414	55 126	45 809	40 864	34 837	33 799	33 560
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	72	490	66	37	280	512	57	59	61
Agency and support / outsourced services	29	3 607	3 042	-	976	2 411	1 508	1 268	1 280
Entertainment	-	2	1	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	15	35	39	-	13	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4	7	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	12	14	10	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	-	184	-	124	62	318	28	31
Consumable: Stationery, printing and office supplies	248	554	1 139	805	897	749	851	898	924
Operating leases	381	463	694	509	742	754	675	701	730
Property payments	10	-	-	-	-	1	-	-	-
Transport provided: Departmental activity	106	375	108	215	-	-	-	-	-
Travel and subsistence	3 296	6 315	7 809	7 256	16 211	17 264	8 907	6 673	4 505
Training and development	-	-	8	-	-	-	-	-	-
Operating payments	722	1 525	520	1 406	820	832	751	778	760
Venues and facilities	1 382	2 065	1 739	1 100	2 087	4 418	1 773	1 733	1 795
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 599	31 348	15 401	100	3 690	3 809	450	150	550
Provinces and municipalities	60 143	30 920	14 160	-	3 000	3 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	60 143	30 920	14 160	-	3 000	3 000	-	-	-
Municipalities	60 143	30 920	14 160	-	3 000	3 000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	158	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	158	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	158	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	456	428	1 083	100	690	809	450	150	550
Social benefits	456	392	1 072	100	690	690	450	150	200
Other transfers to households	-	36	11	-	-	119	-	-	350
Payments for capital assets	331	573	1 240	1 165	1 669	1 669	922	339	487
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	331	573	1 240	1 165	1 669	1 669	922	339	487
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	331	573	1 240	1 165	1 669	1 669	922	339	487
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	55	5	57	-	-	-	-	-	-
Total	183 568	166 716	182 089	193 190	229 644	229 644	208 791	217 971	230 510

Table 11.E : Payments and estimates by economic classification: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	140 607	135 632	159 896	568 642	192 397	187 579	296 970	314 518	333 037
Compensation of employees	39 698	48 022	57 960	87 561	97 282	96 704	119 116	135 214	144 670
Salaries and wages	35 225	42 765	51 687	77 221	87 183	86 850	106 659	121 475	128 942
Social contributions	4 473	5 257	6 273	10 340	10 099	9 854	12 457	13 739	15 728
Goods and services	100 909	87 610	101 936	481 081	95 115	90 875	177 854	179 304	188 367
Administrative fees	591	191	455	202	85	133	84	-	-
Advertising	210	418	279	323	159	252	105	60	85
Assets less than the capitalisation threshold	8 923	4 032	11 765	4 404	4 112	4 649	5 517	12 338	13 254
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	288	261	622	208	1 773	1 477	787	845	906
Communication (G&S)	536	289	357	584	648	612	277	282	304
Computer services	441	176	266	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	74 716	63 301	66 157	456 560	66 325	65 160	149 955	141 543	148 222
Cons & prof serv: Infras and planning	-	-	-	-	233	233	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	264	-	-	-	-	-	-	-	-
Contractors	3 505	4 716	755	27	4 335	2 171	70	29	29
Agency and support / outsourced services	1 578	2 025	2 908	5 000	2 763	1 703	5 000	5 300	5 592
Entertainment	-	2	22	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	171	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	56	54	83	-	-	-	-	-
Inventory: Fuel, oil and gas	-	43	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	3	-	-	-	-	-
Inventory: Materials and supplies	8	12	13	6	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 583	-	-	-	-	-	-
Consumable supplies	6	224	-	71	273	198	221	238	240
Consumable: Stationery, printing and office supplies	355	791	720	922	571	681	794	897	869
Operating leases	709	832	784	1 209	1 118	1 042	1 210	1 171	1 241
Property payments	1 169	366	773	209	276	288	312	341	366
Transport provided: Departmental activity	-	12	-	-	36	36	-	-	-
Travel and subsistence	5 297	6 387	7 798	9 821	11 361	11 045	12 876	14 469	15 424
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 558	2 069	1 086	859	889	860	386	1 445	1 533
Venues and facilities	725	1 407	2 539	590	158	164	260	346	302
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	335 180	313 691	431 707	6 000	207 947	211 717	174 847	135 077	130 876
Provinces and municipalities	334 670	311 991	430 284	6 000	207 574	207 574	155 877	135 077	130 876
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	334 670	311 991	430 284	6 000	207 574	207 574	155 877	135 077	130 876
Municipalities	334 670	311 991	430 284	6 000	207 574	207 574	155 877	135 077	130 876
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 700	1 000	-	-	3 571	18 850	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 700	1 000	-	-	3 571	18 850	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	400	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	400	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	400	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	510	-	23	-	373	572	120	-	-
Social benefits	510	-	23	-	373	572	120	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	888	1 871	22 616	6 735	20 375	21 423	53 804	56 837	72 829
Buildings and other fixed structures	392	475	15 230	5 250	17 488	17 488	48 903	51 644	67 612
Buildings	392	475	15 230	5 250	17 488	17 488	48 903	51 644	67 612
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	496	1 396	7 386	1 485	2 719	3 747	4 701	5 193	5 217
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	496	1 396	7 386	1 485	2 719	3 747	4 701	5 193	5 217
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	168	188	200	-	-
Payments for financial assets	105	-	7	-	-	-	-	-	-
Total	476 780	451 194	614 226	581 377	420 719	420 719	525 621	506 432	536 742

Table 11.F : Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	146 465	206 286	203 189	206 437	261 227	261 227	282 539	294 152	307 453
Compensation of employees	90 496	105 929	124 451	130 354	149 500	144 036	168 767	186 342	197 720
Salaries and wages	83 309	97 336	114 504	118 401	137 127	132 142	154 323	170 039	174 071
Social contributions	7 187	8 593	9 947	11 953	12 373	11 894	14 444	16 303	23 649
Goods and services	55 969	100 357	78 738	76 083	111 727	117 191	113 772	107 810	109 733
Administrative fees	36	1	-	-	-	-	-	-	-
Advertising	29	1 687	358	-	-	-	-	-	-
Assets less than the capitalisation threshold	222	505	1 718	1 199	2 108	1 832	1 170	481	523
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	821	954	1 776	1 717	2 672	3 251	5 250	5 330	5 413
Communication (G&S)	1 285	1 416	2 140	1 791	1 908	1 977	2 788	2 861	3 016
Computer services	38	30	1 254	1 150	904	904	-	-	-
Cons & prof serv: Business and advisory services	4 155	15 936	1 489	15 420	18 520	18 659	16 564	12 866	11 024
Cons & prof serv: Infras and planning	-	-	308	500	195	195	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	680	1 008	319	1 000	986	986	1 000	1 000	1 000
Contractors	5 925	28 208	13 021	12 063	16 378	16 336	14 682	11 740	13 603
Agency and support / outsourced services	160	213	-	-	-	-	-	-	-
Entertainment	-	-	-	10	10	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	27	65	94	111	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	29	23	46	3	-	-	-	-	-
Inventory: Medical supplies	-	-	-	20	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	62	320	164	298	377	401	491	521	591
Consumable: Stationery, printing and office supplies	377	649	704	916	799	804	1 601	1 341	1 388
Operating leases	6 143	6 367	1 738	2 669	2 660	2 170	2 725	2 973	3 178
Property payments	1 833	2 742	119	200	23	23	33	33	33
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 071	15 431	21 917	19 199	24 619	30 748	29 366	30 549	31 836
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23 934	23 975	30 834	17 697	38 807	38 441	38 082	38 094	38 106
Venues and facilities	142	827	561	120	761	461	20	21	22
Rental and hiring	-	-	178	-	-	3	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	782	5 674	1 039	360	1 294	1 294	200	550	1 200
Provinces and municipalities	-	5 250	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	5 250	-	-	-	-	-	-	-
Municipalities	-	5 250	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-
Households	782	424	939	360	1 294	1 294	200	550	1 200
Social benefits	782	424	939	360	1 294	1 294	200	550	1 200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 241	27 114	15 910	20 410	28 377	28 377	12 920	12 675	14 607
Buildings and other fixed structures	11 593	22 150	8 995	15 000	19 000	19 000	7 000	9 000	11 000
Buildings	11 593	22 150	8 995	15 000	19 000	19 000	7 000	9 000	11 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	648	4 964	2 867	5 410	5 956	5 956	3 420	1 175	1 107
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	648	4 964	2 867	5 410	5 956	5 956	3 420	1 175	1 107
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 048	-	3 421	3 421	2 500	2 500	2 500
Payments for financial assets	46	66	48	-	-	-	-	-	-
Total	159 534	239 140	220 186	227 207	290 898	290 898	295 659	307 377	323 260

Table 11.G : Payments and estimates by economic classification: Conditional grants (EPWP Integrated Grant for Provinces)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	3 471	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	3 471	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	3 471	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	3 471	-	-

Table 11.H: Co-operative and Traditional Affairs - Payments of infrastructure by category

Table 11.1: Co-operative and Traditional Affairs - Systems of Infrastructure by Category																
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
			School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/toilet; fencing etc)	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17		
R thousand																
New and replacement assets	1 Imizi Yesizwe	Various	Houses for Amakhosi	Various	2007/04/01	Ongoing	Equitable share	Traditional Institutional Mgt.	-	-	-	7 000	9 000	11 000		
	2 New Community Service Centres	Various	Community Service Centres	3	2013/04/01	2014/03/31	Equitable share	Development and Planning	80	23 500	18 270	-	-	-		
	3 New Community Service Centres	Various	Community Service Centres	3	2014/04/01	2015/03/31	Equitable share	Development and Planning	40	15 000	-	6 477	-	-		
	4 New Community Service Centres	Various	Community Service Centres	3	2015/04/01	2016/03/31	Equitable share	Development and Planning	40	15 000	-	-	44 839	-		
	5 New Community Service Centres	Various	Community Service Centres	2	2016/04/01	2017/06/30	Equitable share	Development and Planning	80	16 000	-	14 000	-	59 948		
Total New and replacement assets									240	96 341	18 270	47 730	53 839	70 948		
Upgrades and additions																
Rehabilitation, renovations and refurbishments	1 Rehabilitation of TACs	Various	Admin Centres	20	2010/04/01	2014/03/31	Equitable share	Traditional Institutional Mgt.	160	12 000	5 955	-	-	-		
	2 Rehabilitation of TACs	Various	Admin Centres	20	2014/04/01	2015/03/31	Equitable share	Traditional Institutional Mgt.	160	12 000	-	6 773	-	-		
	3 Rehabilitation of TACs	Various	Admin Centres	20	2015/04/01	2016/03/31	Equitable share	Traditional Institutional Mgt.	160	12 000	-	-	6 825	7 664		
	4 Rehabilitation of CSCs	Various	Community Service Centres	3	2014/04/01	2015/03/31	Equitable share	Development and Planning	-	-	-	5 400	-	-		
Total Rehabilitation, renovations and refurbishments									480	36 000	5 955	12 173	6 825	7 664		
Maintenance and repairs																
Infrastructure transfers - current																
Infrastructure transfers - capital																
Total Co-operative Governance and Traditional Affairs Infrastructure									720	132 341	24 225	59 903	60 664	78 612		

Table 11.1 : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	21 800	6 925	-	-	4 000	4 000	1 000	1 000	1 000
Total: Ugu Municipalities	66 468	22 585	28 630	1 200	30 131	30 131	13 810	14 171	10 400
B KZN211 Vulamehlo	725	900	-	-	-	-	-	-	-
B KZN212 Umdoni	1 000	9 080	1 000	-	15 931	15 931	-	-	-
B KZN213 Umzumbe	1 000	1 000	-	-	-	-	500	-	-
B KZN214 uMuziwabantu	4 225	1 000	5 000	200	7 200	7 200	-	-	-
B KZN215 Ezingoloni	5 752	-	200	-	-	-	-	-	-
B KZN216 Hibiscus Coast	1 000	1 000	9 000	-	1 000	1 000	-	-	-
C DC21 Ugu District Municipality	52 766	9 605	13 430	1 000	6 000	6 000	13 310	14 171	10 400
Total: uMgungundlovu Municipalities	44 017	37 527	71 611	1 200	71 221	71 221	33 631	31 750	30 831
B KZN221 uMshwathi	-	-	1 500	-	-	-	-	-	-
B KZN222 uMngeni	5 900	-	4 000	-	15 000	15 000	-	-	-
B KZN223 Mpofana	725	900	600	-	-	-	-	-	-
B KZN224 Impendle	1 500	11 300	5 400	200	9 825	9 825	-	-	-
B KZN225 Msunduzi	14 900	300	34 000	-	12 500	12 500	4 277	9 000	-
B KZN226 Mkhambathini	1 000	-	-	-	23 896	23 896	-	-	-
B KZN227 Richmond	10 448	-	2 200	-	9 000	9 000	-	-	-
C DC22 uMgungundlovu District Municipality	9 544	25 027	23 911	1 000	1 000	1 000	29 354	22 750	30 831
Total: Uthukela Municipalities	21 183	50 447	65 334	200	15 400	15 400	5 850	24 750	21 486
B KZN232 Emnambithi/Ladysmith	9 701	18 000	15 500	-	9 200	9 200	-	-	-
B KZN233 Indaka	925	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	7 220	9 200	-	6 000	6 000	-	-	-
B KZN235 Okhahlamba	6 600	1 167	10 900	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	200	200	200	-	-	-
C DC23 Uthukela District Municipality	3 957	24 060	29 734	-	-	-	5 850	24 750	21 486
Total: Umzinyathi Municipalities	25 930	22 533	20 605	200	3 200	3 200	7 050	17 250	18 187
B KZN241 Endumeni	1 150	-	-	-	-	-	-	-	-
B KZN242 Nqutu	9 000	6 167	3 000	200	3 200	3 200	-	-	-
B KZN244 Msinga	3 156	2 667	200	-	-	-	-	-	-
B KZN245 Umvoti	-	1 167	1 000	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	12 624	12 532	16 405	-	-	-	7 050	17 250	18 187
Total: Amajuba Municipalities	7 804	11 550	51 365	200	200	200	11 000	12 250	3 400
B KZN252 Newcastle	2 134	9 920	8 446	-	-	-	-	9 000	-
B KZN253 eMadlangeni	2 550	-	-	200	200	200	-	-	-
B KZN254 Dannhauser	-	-	25 575	-	-	-	-	-	-
C DC25 Amajuba District Municipality	3 120	1 630	17 344	-	-	-	11 000	3 250	3 400
Total: Zululand Municipalities	22 286	37 020	50 021	200	14 700	14 700	6 850	250	13 186
B KZN261 eDumbe	-	-	200	-	-	-	-	-	-
B KZN262 uPhongolo	1 725	3 600	12 100	200	3 200	3 200	-	-	-
B KZN263 Abaqulusi	-	9 600	17 590	-	11 500	11 500	1 600	-	-
B KZN265 Nongoma	-	-	1 000	-	-	-	-	-	-
B KZN266 Ulundi	-	750	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	20 561	23 070	19 131	-	-	-	5 250	250	13 186
Total: Umkhanyakude Municipalities	53 869	20 405	32 167	200	450	450	250	8 100	7 400
B KZN271 Umhlabuyalingana	7 500	1 000	200	-	-	-	-	-	-
B KZN272 Jozini	7 300	-	4 500	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	200	200	200	-	-	-
B KZN274 Hlabisa	7 000	1 000	-	-	-	-	-	-	-
B KZN275 Mtubatuba	10 660	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	21 409	18 405	27 467	-	250	250	250	8 100	7 400
Total: uThungulu Municipalities	14 336	37 263	35 800	200	24 200	24 200	37 055	3 250	13 186
B KZN281 Umfolozi	2 000	4 250	1 800	-	1 000	1 000	4 855	-	-
B KZN282 uMhlathuze	3 758	-	9 500	-	-	-	21 000	-	9 786
B KZN283 Ntambanana	-	1 167	3 000	-	2 000	2 000	-	-	-
B KZN284 uMlalazi	1 000	500	-	200	200	200	-	-	-
B KZN285 Mthonjaneni	-	14 000	12 600	-	-	-	500	-	-
B KZN286 Nkandla	6 800	7 500	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	778	9 846	8 900	-	21 000	21 000	10 700	3 250	3 400
Total: Ilembe Municipalities	61 104	36 170	37 841	200	11 529	11 529	28 131	18 206	8 400
B KZN291 Mandeni	-	-	3 000	200	11 029	11 029	500	-	-
B KZN292 KwaDukuza	-	1 665	11 000	-	-	-	-	-	-
B KZN293 Ndwedwe	725	2 000	4 600	-	-	-	7 000	-	-
B KZN294 Maphumulo	1 700	13 000	200	-	-	-	-	-	-
C DC29 Ilembe District Municipality	58 679	19 505	19 041	-	500	500	20 631	18 206	8 400
Total: Sisonke Municipalities	56 016	65 736	51 070	200	35 543	35 543	11 250	4 100	3 400
B KZN431 Ingwe	400	10 000	-	-	-	-	-	-	-
B KZN432 Kwa Sani	1 000	9 930	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	1 500	6 200	1 200	-	8 000	8 000	-	-	-
B KZN434 Ubuhlebezwe	6 000	6 720	16 400	-	12 643	12 643	-	-	-
B KZN435 Umzimkulu	1 000	4 350	8 870	200	11 900	11 900	-	-	-
C DC43 Sisonke District Municipality	46 116	28 536	24 600	-	3 000	3 000	11 250	4 100	3 400
Unallocated	-	-	-	2 000	-	-	-	-	-
Total	394 813	348 161	444 444	6 000	210 574	210 574	155 877	135 077	130 876

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2013/14	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	5 000	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	39 697	7 850	11 700	-	15 931	15 931	4 060	7 000	-
B KZN212 Umdoni	-	-	-	-	15 931	15 931	-	-	-
C DC21 Ugu District Municipality	39 697	7 850	11 700	-	-	-	4 060	7 000	-
Total: uMgungundlovu Municipalities	8 127	4 118	13 511	-	23 896	23 896	10 381	9 000	15 931
B KZN225 Msunduzi	-	-	2 000	-	-	-	4 277	9 000	-
B KZN226 Mkhambathini	-	-	-	-	23 896	23 896	-	-	-
C DC22 uMgungundlovu District Municipality	8 127	4 118	11 511	-	-	-	6 104	-	15 931
Total: Uthukela Municipalities	3 540	17 760	21 334	-	-	-	-	9 000	9 786
C DC23 Uthukela District Municipality	3 540	17 760	21 334	-	-	-	-	9 000	9 786
Total: Umzinyathi Municipalities	11 907	11 513	11 000	-	-	-	-	9 000	9 787
C DC24 Umzinyathi District Municipality	11 907	11 513	11 000	-	-	-	-	9 000	9 787
Total: Amajuba Municipalities	3 112	9 050	14 946	-	-	-	-	9 000	-
B KZN252 Newcastle	1 134	7 420	6 946	-	-	-	-	9 000	-
C DC25 Amajuba District Municipality	1 978	1 630	8 000	-	-	-	-	-	-
Total: Zululand Municipalities	3 670	11 870	17 271	-	-	-	-	-	9 786
B KZN263 Abaqulusi	-	3 600	6 190	-	-	-	-	-	-
C DC26 Zululand District Municipality	3 670	8 270	11 081	-	-	-	-	-	9 786
Total: Umkhanyakude Municipalities	1 792	15 956	17 127	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	1 792	15 956	17 127	-	-	-	-	-	-
Total: uThungulu Municipalities	361	8 717	10 000	-	-	-	-	-	9 786
B KZN282 uMhlathuze	-	-	2 000	-	-	-	-	-	9 786
C DC28 uThungulu District Municipality	361	8 717	8 000	-	-	-	-	-	-
Total: Ilembe Municipalities	20 231	13 705	8 111	-	-	-	16 931	9 956	-
B KZN293 Ndwedwe	-	-	-	-	-	-	7 000	-	-
C DC29 Ilembe District Municipality	20 231	13 705	8 111	-	-	-	9 931	9 956	-
Total: Sisonke Municipalities	3 563	1 494	20 800	-	-	-	-	-	-
C DC43 Sisonke District Municipality	3 563	1 494	20 800	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	101 000	102 033	145 800	-	39 827	39 827	31 372	52 956	55 076

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2013/14	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	400	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	400	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	400	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	400	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	400	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	400	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	400	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	400	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	400	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	400	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	400	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	400	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	400	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	400	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	400	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	400	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	400	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	400	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	400	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	400	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	4 000	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	8 852	1 000	5 000	-	7 000	7 000	-	-	-
B KZN214 uMuziwabantu	3 500	1 000	5 000	-	7 000	7 000	-	-	-
B KZN215 Ezinqoleni	5 352	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	10 300	6 300	6 600	-	13 625	13 625	-	-	-
B KZN223 Mpofana	-	-	600	-	-	-	-	-	-
B KZN224 Impendle	-	6 300	5 000	-	4 625	4 625	-	-	-
B KZN227 Richmond	10 300	-	1 000	-	9 000	9 000	-	-	-
Total: Uthukela Municipalities	15 001	23 220	27 100	-	10 000	10 000	5 600	12 500	7 500
B KZN232 Emnambithi/Ladysmith	9 401	16 000	7 000	-	4 000	4 000	-	-	-
B KZN234 Umtshezi	-	7 220	9 200	-	6 000	6 000	-	-	-
B KZN235 Okhahlamba	5 600	-	10 900	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	5 600	12 500	7 500
Total: Umzinyathi Municipalities	11 706	3 000	-	-	-	-	-	5 000	5 000
B KZN242 Nqutu	9 000	3 000	-	-	-	-	-	-	-
B KZN244 Msinga	2 706	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	5 000	5 000
Total: Amajuba Municipalities	2 550	-	25 375	-	-	-	5 000	-	-
B KZN253 eMadlangeni	2 550	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	25 375	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	5 000	-	-
Total: Zululand Municipalities	-	-	14 400	-	11 500	11 500	-	-	-
B KZN262 uPhongolo	-	-	3 000	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	11 400	-	11 500	11 500	-	-	-
Total: Umkhanyakude Municipalities	29 160	1 000	3 500	-	-	-	-	-	-
B KZN271 Umhlabyalingana	6 500	1 000	-	-	-	-	-	-	-
B KZN272 Jozini	6 300	-	3 500	-	-	-	-	-	-
B KZN274 Hlabisa	7 000	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	9 360	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	6 800	14 000	13 200	-	-	-	-	-	-
B KZN281 Umfolozi	-	-	600	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	10 000	12 600	-	-	-	-	-	-
B KZN286 Nkandla	6 800	4 000	-	-	-	-	-	-	-
Total: Ilembe Municipalities	2 400	4 000	7 000	-	10 829	10 829	4 700	5 000	5 000
B KZN291 Mandeni	-	-	3 000	-	10 829	10 829	-	-	-
B KZN293 Ndwedwe	-	-	4 000	-	-	-	-	-	-
B KZN294 Maphumulo	1 700	4 000	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	700	-	-	-	-	-	4 700	5 000	5 000
Total: Sisonke Municipalities	6 000	21 700	23 370	-	30 843	30 843	11 000	-	-
B KZN432 Kwa Sani	-	4 430	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	6 200	-	-	8 000	8 000	-	-	-
B KZN434 Ubuhlebezwe	6 000	6 720	14 500	-	11 143	11 143	-	-	-
B KZN435 Umzimkulu	-	4 350	8 870	-	11 700	11 700	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	11 000	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	92 769	74 220	125 545	-	83 797	83 797	26 300	22 500	17 500

Table 11.M : Transfers to local government - Sustainable Living Exhibition

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	1 000	1 000	1 000	1 000	1 000
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1 000	1 000	1 000	1 000	1 000

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	16 800	4 425	-	-	3 000	3 000	-	-	-
Total: Ugu Municipalities	10 152	10 000	10 000	-	-	-	9 000	6 921	10 000
B KZN212 Umdoni	-	8 000	1 000	-	-	-	-	-	-
B KZN213 Umzumbe	-	1 000	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	1 000	9 000	-	-	-	-	-	-
C DC21 Ugu District Municipality	10 152	-	-	-	-	-	9 000	6 921	10 000
Total: uMgungundlovu Municipalities	21 400	26 200	46 000	-	32 500	32 500	23 000	22 500	14 500
B KZN222 uMngeni	5 500	-	4 000	-	15 000	15 000	-	-	-
B KZN223 Mprofana	-	900	-	-	-	-	-	-	-
B KZN224 Impendle	1 500	5 000	-	-	5 000	5 000	-	-	-
B KZN225 Msunduzi	14 400	300	32 000	-	12 500	12 500	-	-	-
C DC22 uMgungundlovu District Municipality	-	20 000	10 000	-	-	-	23 000	22 500	14 500
Total: Uthukela Municipalities	-	-	6 500	-	5 200	5 200	-	3 000	3 000
B KZN232 Ennambithi/Ladysmith	-	-	6 500	-	5 200	5 200	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	3 000	3 000
Total: Umzinyathi Municipalities	300	2 000	3 000	-	3 000	3 000	1 800	3 000	3 000
B KZN242 Nqutu	-	2 000	3 000	-	3 000	3 000	-	-	-
C DC24 Umzinyathi District Municipality	300	-	-	-	-	-	1 800	3 000	3 000
Total: Amajuba Municipalities	-	1 000	1 500	-	-	-	5 000	3 000	3 000
B KZN252 Newcastle	-	1 000	1 500	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	5 000	3 000	3 000
Total: Zululand Municipalities	14 000	15 600	12 200	-	3 000	3 000	5 000	-	3 000
B KZN262 uPhongolo	-	3 600	5 700	-	3 000	3 000	-	-	-
C DC26 Zululand District Municipality	14 000	12 000	6 500	-	-	-	5 000	-	3 000
Total: Umkhanyakude Municipalities	18 000	2 000	-	-	-	-	-	7 000	7 000
B KZN274 Hlabisa	-	1 000	-	-	-	-	-	-	-
B KZN275 Mtubatuba	1 300	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	16 700	1 000	-	-	-	-	-	7 000	7 000
Total: uThungulu Municipalities	2 000	4 000	10 500	-	22 000	22 000	9 700	3 000	3 000
B KZN281 Umfolozi	2 000	3 500	-	-	-	-	-	-	-
B KZN282 uMhlatuze	-	-	7 500	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	3 000	-	2 000	2 000	-	-	-
B KZN284 uMlalazi	-	500	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	20 000	20 000	9 700	3 000	3 000
Total: Ilembe Municipalities	29 916	14 500	18 400	-	500	500	5 000	3 000	3 000
B KZN292 KwaDukuza	-	-	11 000	-	-	-	-	-	-
B KZN293 Ndwedwe	-	2 000	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	9 000	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	29 916	3 500	7 400	-	500	500	5 000	3 000	3 000
Total: Sisonke Municipalities	1 500	16 722	3 200	-	1 500	1 500	-	3 000	3 000
B KZN431 Ingwe	-	10 000	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	5 000	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	1 500	1 500	-	-	-
C DC43 Sisonke District Municipality	1 500	1 722	3 200	-	-	-	-	3 000	3 000
Unallocated	-	-	-	-	-	-	-	-	-
Total	114 068	96 447	111 300	-	70 700	70 700	58 500	54 421	52 500

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	1 130	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	1 130	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	1 130	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	1 130	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	2 260	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	955	-	1 000	1 000	1 000	250	250	400
C DC21 Ugu District Municipality	-	955	-	1 000	1 000	1 000	250	250	400
Total: uMgungundlovu Municipalities	-	909	-	1 000	1 000	1 000	250	250	400
C DC22 uMgungundlovu District Municipality	-	909	-	1 000	1 000	1 000	250	250	400
Total: Uthukela Municipalities	-	2 400	-	-	-	-	250	250	1 200
C DC23 Uthukela District Municipality	-	2 400	-	-	-	-	250	250	1 200
Total: Umzinyathi Municipalities	-	219	950	-	-	-	250	250	400
C DC24 Umzinyathi District Municipality	-	219	950	-	-	-	250	250	400
Total: Amajuba Municipalities	-	-	-	-	-	-	1 000	250	400
C DC25 Amajuba District Municipality	-	-	-	-	-	-	1 000	250	400
Total: Zululand Municipalities	1 474	-	950	-	-	-	250	250	400
C DC26 Zululand District Municipality	1 474	-	950	-	-	-	250	250	400
Total: Umkhanyakude Municipalities	-	649	-	-	-	-	250	1 100	400
C DC27 Umkhanyakude District Municipality	-	649	-	-	-	-	250	1 100	400
Total: uThungulu Municipalities	-	329	-	-	-	-	1 000	250	400
C DC28 uThungulu District Municipality	-	329	-	-	-	-	1 000	250	400
Total: Ilembe Municipalities	1 215	-	100	-	-	-	1 000	250	400
C DC29 Ilembe District Municipality	1 215	-	100	-	-	-	1 000	250	400
Total: Sisonke Municipalities	1 538	-	-	-	-	-	250	1 100	400
C DC43 Sisonke District Municipality	1 538	-	-	-	-	-	250	1 100	400
Unallocated	-	-	-	-	-	-	-	-	-
Total	4 227	5 461	2 000	2 000	2 000	2 000	4 750	4 200	4 800

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	200	200	200	200	-	-	-
B KZN214 uMuziwabantu	-	-	-	200	200	200	-	-	-
B KZN215 Ezingoleni	-	-	200	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	200	200	200	200	-	-	-
B KZN224 Impendle	-	-	-	200	200	200	-	-	-
B KZN227 Richmond	-	-	200	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	200	200	200	-	-	-
B KZN236 Imbabazane	-	-	-	200	200	200	-	-	-
Total: Umzinyathi Municipalities	-	-	200	200	200	200	-	-	-
B KZN242 Nqutu	-	-	-	200	200	200	-	-	-
B KZN244 Msinga	-	-	200	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	200	200	200	200	-	-	-
B KZN253 eMadlangeni	-	-	-	200	200	200	-	-	-
B KZN254 Dannhauser	-	-	200	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	200	200	200	200	-	-	-
B KZN261 eDumbe	-	-	200	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	200	200	200	-	-	-
Total: Umkhanyakude Municipalities	-	-	200	200	200	200	-	-	-
B KZN271 Umhlabyalingana	-	-	200	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	200	200	200	-	-	-
Total: uThungulu Municipalities	-	-	200	200	200	200	-	-	-
B KZN281 Umfolozi	-	-	200	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	200	200	200	-	-	-
Total: Ilembe Municipalities	-	-	400	200	200	200	-	-	-
B KZN291 Mandeni	-	-	-	200	200	200	-	-	-
B KZN293 Ndwedwe	-	-	200	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	200	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	200	200	200	200	-	-	-
B KZN433 Greater Kokstad	-	-	200	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	200	200	200	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	2 000	2 000	2 000	2 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	2 500	-	-	-	5 000	5 000	-	-	-
C DC21 Ugu District Municipality	2 500	-	-	-	5 000	5 000	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total:Uthukela Municipalities	-	1 500	5 000	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	1 500	5 000	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	5 000	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	5 000	-	-
Total: Amajuba Municipalities	-	1 500	5 000	-	-	-	-	-	-
B KZN252 Newcastle	-	1 500	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	5 000	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	2 500	-	7 740	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	2 500	-	7 740	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	5 000	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	5 000	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	1 500	-	-	-	3 000	3 000	-	-	-
C DC43 Sisonke District Municipality	1 500	-	-	-	3 000	3 000	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	11 500	3 000	17 740	-	8 000	8 000	5 000	-	-

Table 11.S : Transfers to local government - Operational Support for TSCs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	1 000	-	-	-	-	-	-	-
B KZN211 Vulamehlo	-	500	-	-	-	-	-	-	-
B KZN212 Umdoni	-	500	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	148	-	400	-	-	-	-	-	-
B KZN224 Impendle	-	-	400	-	-	-	-	-	-
B KZN227 Richmond	148	-	-	-	-	-	-	-	-
Total:Uthukela Municipalities	-	500	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	500	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	1 500	-	-	-	-	-	-	-
B KZN242 Nqutu	-	500	-	-	-	-	-	-	-
B KZN244 Msinga	-	500	-	-	-	-	-	-	-
B KZN245 Umvoti	-	500	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	500	400	-	-	-	1 250	-	-
B KZN262 uPhongolo	-	-	400	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	1 250	-	-
B KZN266 Ulundi	-	500	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	250	250	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	250	250	-	-	-
Total: uThungulu Municipalities	-	1 000	-	-	-	-	4 000	-	-
B KZN281 Umfolozi	-	-	-	-	-	-	4 000	-	-
B KZN283 Ntambanana	-	500	-	-	-	-	-	-	-
B KZN286 Nkandla	-	500	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	500	400	-	-	-	-	-	-
B KZN292 KwaDukuza	-	500	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	400	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	400	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	400	-	-	-	-	-	-
Unallocated	-	-	-	2 000	-	-	-	-	-
Total	148	5 000	1 600	2 000	250	250	5 250	-	-

Table 11.T : Transfers to local government - Municipal Excellence Awards

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	1 000	1 000	-	-	-
Total: uMgungundlovu Municipalities	-	-	2 000	-	-	-	-	-	-
B KZN227 Richmond	-	-	1 000	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	1 000	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	2 000	2 000	-	-	-
B KZN281 Umfolozi	-	-	-	-	1 000	1 000	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	1 000	1 000	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	1 000	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	1 000	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	3 000	-	3 000	3 000	-	-	-

Table 11.U : Transfers to local government - Schemes Support programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	500	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	500	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	350	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	350	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	1 355	-	-
B KZN281 Umfolozi	-	-	-	-	-	-	855	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	500	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	500	-	-
B KZN291 Mandeni	-	-	-	-	-	-	500	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	2 705	-	-

Table 11.V : Transfers to local government - uMhlathuze Water

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	21 000	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	21 000	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	21 000	-	-

Table 11.W : Transfers to local government - Construction of TSCs, Umzimkulu Support, IGR and various

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	2 500	-	-	-	-	-	-	-
Total: Ugu Municipalities	5 267	1 780	200	-	-	-	-	-	-
B KZN211 Vulamehlo	725	400	-	-	-	-	-	-	-
B KZN212 Umdoni	1 000	580	-	-	-	-	-	-	-
B KZN213 Umzumba	1 000	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	725	-	-	-	-	-	-	-	-
B KZN215 Ezingoloni	400	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	1 000	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	417	800	200	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	4 042	-	2 500	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	1 500	-	-	-	-	-	-
B KZN222 uMngeni	400	-	-	-	-	-	-	-	-
B KZN223 Mpofana	725	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	500	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	1 000	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	1 417	-	1 000	-	-	-	-	-	-
Total: Uthukela Municipalities	2 642	5 067	5 000	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	300	2 000	2 000	-	-	-	-	-	-
B KZN233 Indaka	925	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	1 000	667	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	417	2 400	3 000	-	-	-	-	-	-
Total: Umzinyathi Municipalities	2 017	4 301	5 055	-	-	-	-	-	-
B KZN241 Endumeni	1 150	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	667	-	-	-	-	-	-	-
B KZN244 Msinga	450	2 167	-	-	-	-	-	-	-
B KZN245 Umvoti	-	667	1 000	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	417	800	4 055	-	-	-	-	-	-
Total: Amajuba Municipalities	2 142	-	3 944	-	-	-	-	-	-
B KZN252 Newcastle	1 000	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	1 142	-	3 944	-	-	-	-	-	-
Total: Zululand Municipalities	3 142	9 050	4 200	-	-	-	-	-	-
B KZN262 uPhongolo	1 725	-	3 000	-	-	-	-	-	-
B KZN263 Abaqulusi	-	6 000	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	1 000	-	-	-	-	-	-
B KZN266 Ulundi	-	250	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	1 417	2 800	200	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	2 417	800	3 200	-	-	-	-	-	-
B KZN271 Umhlabyalingana	1 000	-	-	-	-	-	-	-	-
B KZN272 Jozini	1 000	-	1 000	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	417	800	2 200	-	-	-	-	-	-
Total: uThungulu Municipalities	5 175	9 217	1 500	-	-	-	-	-	-
B KZN281 Umfolozi	-	750	1 000	-	-	-	-	-	-
B KZN282 uMhlathuze	3 758	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	667	-	-	-	-	-	-	-
B KZN284 uMlalazi	1 000	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	4 000	-	-	-	-	-	-	-
B KZN286 Nkandla	-	3 000	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	417	800	500	-	-	-	-	-	-
Total: Ilembe Municipalities	2 342	3 465	1 900	-	-	-	-	-	-
B KZN292 KwaDukuza	-	1 165	-	-	-	-	-	-	-
B KZN293 Ndwedwe	725	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	1 617	2 300	1 900	-	-	-	-	-	-
Total: Sisonke Municipalities	41 915	25 820	1 700	-	-	-	-	-	-
B KZN431 Ingwe	400	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	1 000	500	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	1 500	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	1 500	-	-	-	-	-	-
B KZN435 Umzimkulu	1 000	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	38 015	25 320	200	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	71 101	62 000	29 199	-	-	-	-	-	-