

VOTE 11

Co-operative Governance and Traditional Affairs

Operational budget	R 1 366 221 423
MEC remuneration	R 1 821 577
Total amount to be appropriated	R 1 368 043 000
Responsible MEC	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*.

Mission statement

The department's mission statement is: *"The department will co-ordinate and foster co-operation among governance institutions and build capacity to accelerate delivery of high quality services to communities"*.

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; and the 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 are as follows:

- *Improved co-operative governance*. The strategic objective supporting this goal is:
 - Improved functionality of Inter-Governmental Relations (IGR).
- *Strengthened governance*. The strategic objectives supporting this goal are:
 - Improved administrative management.
 - Strengthened accountability of governance institutions.
 - Improved decision making through citizen participation.
- *Increased economic opportunities*. The strategic objectives supporting this goal are:
 - Strengthened sectoral development.
 - Improved government led job creation programmes.
 - Improved decision making through citizen participation.
- *Strengthened delivery of basic services*. The strategic objective supporting this goal is:
 - Improved co-ordination of service delivery.

- *Improved spatial equity.* The strategic objective supporting this goal is:
 - Improved spatial hierarchy of services.
- *Enhanced response to climate change.* The strategic objectives supporting this goal are:
 - Increased adaptation to climate change impacts.
 - Improved disaster management.

Core functions

The mandate of the department is as follows:

- To co-ordinate all organs of state to ensure maximum impact.
- Interventionist approach.
- Improved internal and external co-operation and outcomes based IGR structures.
- Ensure single window of co-ordination and regulation of national, provincial and local government.

In essence, the mandate of the department at the centre of integrated development has the following functions:

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

The department will continue to support and ensure that there is alignment between the national, provincial, as well as local government priorities. Working together with different stakeholders in the province and countrywide, the department is committed to contributing toward realisation and achievement of government's priorities as spelt out in the MTSF.

Legislative mandate

The legislative mandate of COGTA is presented below.

Constitutional mandate

The mandates of COGTA are embodied in the following sections of the Constitution, 1996:

- Section 139 provides for provincial intervention in local government. This intervention in municipalities includes the issuing of directives and managing interventions by the Provincial Executive Council, in accordance with the provisions of section 139(1)(b) and (c).
- Section 154 determines that provincial governments must provide support and capacity-building to municipalities by legislative and other means, to assist municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- Section 155(5) and (6) determines the types of municipalities in KZN, and establishes municipalities in KZN, whereafter the municipalities, by legislative and other measures, must be monitored and

supported, in addition to which the department must promote the development of local government capacity, to enable municipalities to perform their functions and manage their own affairs.

- Section 155(7) stipulates that provincial governments have legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).

Specific legislation for the department

- Municipal Systems Act (Act No. 32 of 2000)
- Municipal Structures Act (Act No. 117 of 1998)
- Municipal Financial Management Act (Act No. 53 of 2003)
- Municipal Property Rates Act (Act No. 6 of 2004)
- Local Government Demarcation Act (Act No. 6 of 2004)
- Local Government Municipal Electoral Act (Act No. 27 of 2000)
- Traditional Leadership and Governance Framework Act (Act No. 41 of 2003)
- Disaster Management Act (Act No. 57 of 2002)
- Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
- Infrastructure Development Act (Act No. 23 of 2014)
- Municipal Fiscal Powers and Functions Act (Act No. 12 of 2007)
- Remuneration of Public Office Bearers Act (Act No. 20 of 1998)
- KwaZulu-Natal Planning and Development Act (Act No. 6 of 2008)
- KwaZulu-Natal Pounds Act (Act No. 3 of 2006)
- KwaZulu-Natal Cemeteries and Crematoria Act (Act No. 32 of 2000)
- KwaZulu-Natal Determination of Types of Municipalities Act (Act No. 7 of 2000)
- KwaZulu-Natal Traditional Leadership and Governance Act (Act No. 5 of 2005)
- Fire Brigade Services Act (Act No. 99 of 1987)
- Public Service Act (Proclamation No. 103 of 1994)
- Employment Equity Act (Act No. 55 of 1998)
- Labour Relations Act (Act No. 66 of 1995)

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 (SCM) 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:

- Development Facilitation Act (Act No. 67 of 1995)
- Water Services Act (Act No. 108 of 1997)
- Communal Land Rights Act (Act No. 11 of 2004)

2. Review of the 2014/15 financial year

Section 2 provides a review of 2014/15, 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 Finance

The department identified 20 municipalities and supported them with the implementation of the audit response plan to improve audit outcomes. Also, the eMadlangeni, uMhlathuze and Jozini municipalities were supported with the expenditure management framework. The areas that were supported include the fast-tracking of expenditure on capital grants. The department conducted four workshops on the implementation of anti-corruption/fraud prevention strategies/plans at the following municipalities, Impendle, Imbabazane, Emnambithi and uPhongolo, and fraud risk registers were developed at three municipalities (Impendle, Imbabazane and Emnambithi).

Public Participation

The draft Ward Committee Functionality Maintenance guidelines were developed, which will be used to support municipalities with the maintenance of functional ward committees. Also, the Community Participation Planning guidelines were developed and adopted. These guidelines will be used to support municipalities with the development of Community Participation Plans. In addition, the war-room maintenance plan was developed and adopted and will be used to support municipalities with the maintenance of functional war-rooms. The Procedural Framework to accommodate community awareness and dissatisfaction was rolled out to municipalities in conjunction with the Municipal Administration Rapid Response Team.

Land Use Management

The Land Use Management (LUM) benchmark was reviewed and implemented in 51 municipalities. The 2014/15 Municipal Support Programme (MSP) was developed and communicated to municipalities. The programme to support municipalities with the formalisation of settlements was developed and approved. The programme for the development and roll-out of provincial norms and standards was developed, and the process of appointing service providers to support the committees is underway.

Local Economic Development (LED)

Special initiatives – The department transferred funds to 10 municipalities for various projects, and implementation plans are in place and regular meetings are held to monitor progress. These projects include the Msunduzi Municipality receiving R8 million for the next phase of the implementation of the Urban Renewal Framework Plan, and the Independent Development Trust (IDT) was appointed as the implementing agent. The implementation of the Umtshezi solar street lights green initiative project is underway and a capacity building session focusing on the Small Town Rehabilitation strategy was held in partnership with the South African Local Government Authority (SALGA). Five district municipalities, namely Ugu, Uthukela, uMgungundlovu, Harry Gwala and Zululand were supported with the establishment of District Development Agencies (DDAs). The purpose of the DDAs is to promote and develop economic potential on a local and/or regional basis to allow for effective business and investor facilitation and support to reduce regulatory burden.

Community Service Centres (CSCs) – Five municipalities (uMlalazi, Umfolozi, Jozini, Ingwe and Abaqulusi) were supported with the construction of CSCs in line with the CSC Hierarchy Framework. The department created 63 employment opportunities through the implementation of the CSC programme and conducted workshops for 42 municipalities on the CSC Functionality Framework.

Community Work Programme (CWP) – A strategy to address challenges with the implementation of CWP with the inclusion of traditional authority areas was developed, where 30 288 employment opportunities were maintained. The department developed a strategy to address non-functional CWP committees. Also, 727 work opportunities were created through the Food for Waste (FFW) programme, where the most needy community members collect domestic waste from households and in public places.

Expanded Public Works Programme (EPWP) – With regard to EPWP, 700 job opportunities were created through the implementation of COGTA funded initiatives, and 61 municipalities were supported with regard to reporting and accessing the EPWP Integrated Grant for Provinces.

Disaster Management

The department developed a Winter Contingency Plan and distributed it to all stakeholders. A planning session was held to develop the Summer Contingency Plan. Two provincial Disaster Management Advisory Forum meetings were held for sector co-ordination, and all district Disaster Management Advisory Forums were provided with support by the Provincial Disaster Management Centre (PDMC) team to ensure effective co-ordination of disaster management at municipal level. The 10 districts and Metro were supported to ensure that municipal Disaster Risk Management Plans are aligned with their respective IDPs. They were also supported with emergency relief measures such as tents and blankets. The department registered 45 people for fire-fighting training, and all 61 municipalities participated in the USA 911 Fund fire-fighting training and other specialised fields.

Traditional Institutional Administration

The department supported 110 Traditional Administrative Centres (TACs) with updating their movable asset registers. Also, 30 Traditional Councils (TCs) were supported with the use of the Pastel Evolution software for the traditional levies and trust account and 131 TCs were supported to implement the financial management practice notes. The department installed one *Amakhosi* and nine were recognised, and a dispute resolution and conflict management framework was implemented.

3. Outlook for the 2015/16 financial year

Section 3 looks at the key focus areas of 2015/16, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

With the 2015/16 budget, the department will continue to support municipalities by providing capacity building programmes (such as councillor training, Operation Clean Audit, human resource management and development, etc.) to enable municipalities to implement various projects under the Massification, Corridor Development, Disaster Management and Small Town Rehabilitation programmes. These are the major programmes that the department assist municipalities with on an ongoing basis and, as such, the need to provide support and training to enable the municipalities to undertake the various projects (which include town formalisation and beautification, electrification, provision of water and sanitation, among others) in support of service delivery. The department will continue to construct and rehabilitate various houses for *Amakhosi* relating to the *Imizi Yesizwe* (project where houses are built for *Amakhosi*), TACs and CSCs.

Local governance

Poor performance in municipalities is a serious concern and some of the challenges being experienced include:

- Lack of response to service delivery challenges by municipalities.
- Inadequate public participation and dysfunctional ward committees.
- Poor financial viability of municipalities and its impact on service delivery.
- Lack of skilled staff at municipal level.
- High level of fraud and corruption within local government.

Supporting IGR and improved co-ordination within local government across spheres of government and among stakeholders will enhance effectiveness of local government as the sphere of government closest to the delivery of services to the communities.

Support to municipalities in critical areas such as 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. Also, revenue management and enhancement will be a focus through support in the second cycle of general valuation rolls in preparation

by municipalities in terms of the Municipal Property Rates Act (MPRA). The department will ensure the establishment and orientation of evaluation appeal boards in the province, and promoting effective performance monitoring, reporting and evaluation in municipalities will be focus areas toward clean audit and effective oversight. To ensure that there is adequate knowledge sharing with regard to municipal financial management, the department will convene bi-annual CFO forums.

Development and planning

KZN is positioning itself as a gateway to Africa and the world. This requires practical interventions in the use of human and natural resources to create a safe, healthy and sustainable living environment. As such, development and planning is critical in addressing abject poverty, inequality, unemployment and lack of basic services.

The department has therefore customised its support to municipalities to align with the ever changing economic development environment. The function of local economic development is premised on municipal local economic development capacity building and project implementation support aligned to priority sectors in the PGDP. The department is supporting municipal capacity for effective development planning, policy making and strategy implementation. The capacity building interventions are aimed at responding to the capacity constraints experienced in most municipalities and two main programmes were introduced to address capacity, namely the university entry level qualification in LED and the DDAs programme.

To address the lack of investment in the various nodes and corridors, and to complement the work that is being done by other sectors in the LED space, the department is rolling out the Small Town Rehabilitation and Corridor Development programmes with a special focus on addressing the infrastructure needs for investors to create a more conducive environment for job creation and strengthen the response to the ever changing economic development environment.

In terms of the back to basics approach, the planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in municipalities. All municipalities will therefore need to:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses.
- Ensure the provision of free basic services and the maintenance of an indigent register.

With regard to this, the department will support the implementation of operation and maintenance plans and ensure a systematic approach to service delivery. The department will also ensure that municipalities acquire the necessary skills required for infrastructure management.

Traditional institutional management

The department will continue to support Local Houses with social cohesion and moral regeneration engagements aimed at alleviating prevalent social ills.

Traditional leaders have a definitive role to play in development and job creation in the rural economy. The department must therefore 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 partnerships. The department will provide capacity building programmes for the Institution of Traditional Leadership 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, resolve emerging disputes and support the Commission on Traditional Leadership Disputes and Claims. The department will also provide support to TCs in ensuring good and proper financial management in line with the PFMA in respect of revenue collection and accounting for monies collected in traditional communities.

Focus will also be given to TCs and ward committees. The implementation of Section 81 of the Municipal Structures Act will continue to ensure continued representation of traditional leaders in local government structures. In supporting the orderly development of traditional communities, the department will continue to support TCs in the performance of their 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 2011/12 to 2017/18.

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, continuing in 2015/16, which the department uses for its Food for Waste programme in communities, where the most needy community members collect domestic waste from households and in public places.

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	1 140 995	1 208 003	1 228 982	1 303 955	1 439 101	1 439 101	1 361 524	1 436 920	1 508 766
Conditional grants	-	-	-	3 471	3 471	3 471	4 119	-	-
EPWP Integrated Grant for Provinces	-	-	-	3 471	3 471	3 471	4 119	-	-
Total receipts	1 140 995	1 208 003	1 228 982	1 307 426	1 442 572	1 442 572	1 365 643	1 436 920	1 508 766
Total payments	1 106 349	1 314 550	1 242 496	1 348 076	1 486 694	1 486 694	1 368 043	1 436 920	1 508 766
Surplus/(Deficit) before financing	34 646	(106 547)	(13 514)	(40 650)	(44 122)	(44 122)	(2 400)	-	-
Financing									
of which									
Provincial roll-overs	2 000	29 024	-	-	3 472	3 472	-	-	-
Provincial cash resources	13 000	79 100	17 360	40 650	40 650	40 650	2 400	-	-
Surplus/(Deficit) after financing	49 646	1 577	3 846	-	-	-	-	-	-

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, provincial cash resources of R10 million were allocated in respect of the TC elections, and R3 million to put water, sanitation and electricity infrastructure installation 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*, 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, provincial cash resources of R79.100 million were allocated in respect of various projects such as councillor training on municipal structures and management throughout the province, the formalisation of 13 towns to uplift the towns for improved service delivery, among others.

The department under-spent in 2012/13 by R1.577 million largely due to office furniture and equipment not purchased as a result of non-filling of vacant posts and unprocessed leave gratuities. In addition, funds were earmarked to be transferred to the Imbabazane Municipality relating to the operational support for

Thusong Service Centres (TSCs) but this was 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.

In 2013/14, the department was allocated provincial cash resources of R17.360 million in respect of various projects including the Nelson Mandela Marathon event, the second BRICS Urbanisation Forum and the third Friendship Cities and Local Government Co-operation Forum, among others.

The additional funding was offset by the suspension of funds in 2013/14 and 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 finalised, and therefore the projects only commenced in 2014/15. 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.

The department ended 2013/14 with an under-expenditure of R3.846 million relating to non-completion of the PDMC at Mkondeni because the structural integrity of the existing structure was not in accordance with the drawings that were provided by the department. The department requested a roll-over of R3.472 million in this regard to 2014/15 for the completion of the centre, which was granted. The balance of R374 000 was surrendered to the Provincial Revenue Fund, because the full under-expenditure was not requested as a roll-over, due to the full amount not being committed.

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 provincial cash resources includes additional funds for the construction and rehabilitation of various CSCs, and the reallocation 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.

In the 2014/15 Adjusted Appropriation, the department received a roll-over of R3.472 million from 2013/14 relating to the completion of the PDMC, as indicated above. In addition, the department was allocated additional funding of R135.146 million in respect of the following:

- R12 million was allocated for organising the 2014 Nelson Mandela Marathon event.
- R1 million was allocated back to the department relating to funds returned to the department by the Umdoni Municipality in 2013/14, which was used for an animal pound in the Ingwe Municipality.
- Additional funding of R40 million was allocated for the electrification projects in Ofafa, Emahehle, Mhunya, Nquthu, Umvoti, eDumbe, Maphumulo, Dannhauser, Ndwedwe and Ubuhlebezwe. This was part of the Premier's 100-day commitments.
- R85 million was allocated for various projects relating to the Small Town Rehabilitation programme in respect of the development of rural areas.
- The additional funding was offset by R2.854 million deducted from the department's budget relating to previous years' irregular expenditure. Cabinet approved that where departments were unable to provide sufficient justification for the irregular expenditure, it becomes a first charge against the vote.

Over the 2015/16 MTEF, the department has been reallocated funds relating to the external bursaries budget that were centralised in the 2014/15 MTEF under OTP. This has been decentralised back to all departments from which the budget was previously moved. The carry-through (R2.400 million) of the uMsekeli Municipal Support Services pensioners' medical aid obligation continued in the 2015/16 MTEF. However, the funding is added to the equitable share allocation in 2016/17 and, hence, it does not appear against provincial cash resources from 2016/17 onward.

The department's budget shows an increasing trend over the 2015/16 MTEF mainly due to inflationary increments.

4.2 Departmental receipts collection

Table 11.2 below reflects departmental receipts for the period 2011/12 to 2017/18. 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 263	1 293	1 338	1 416	1 416	1 744	1 509	1 607	1 703
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 141	1 549	27	40	40	40	42	44	46
Sale of capital assets	-	-	2 863	900	900	2 643	1 200	880	1 100
Transactions in financial assets and liabilities	555	4 736	3 242	847	847	847	902	960	1 017
Total	3 959	7 578	7 470	3 203	3 203	5 274	3 653	3 491	3 866

Sale of goods and services other than capital assets is the major source of revenue for the department which comprises 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. An increasing trend is reflected over the seven-year period. The department is anticipating to over-collect its budget as shown in the 2014/15 Revised Estimate due to higher than anticipated sale of tender documents. Growth over the 2015/16 MTEF is based on inflationary increments.

Revenue collection against *Interest, dividends and rent on land* relates to interest received on staff debts. The substantial revenue collected in 2011/12 and 2012/13 was due to interest received on prepayments made to IDT for the construction of *Imizi Yesizwe*, as well as the construction of TACs in rural areas. The department anticipates to fully collect its budget in the 2014/15 Revised Estimate. Growth over the 2015/16 MTEF, to a large extent, is based on historical performance and inflationary increments.

The collection against *Sale of capital assets* relates to the sale of redundant assets such as motor vehicles and old furniture. No auctions took place in 2011/12 and 2012/13. Over the seven-year period, the highest collection was realised in 2013/14, in respect of the sale of redundant motor vehicles. The department is projecting to over-collect its 2014/15 budget, due to the expected auctioning of a number of redundant motor vehicles and office equipment. It is difficult to budget for revenue from this source, as it relies on, among other factors, the price attained at the auction, hence the inconsistent projections over the MTEF.

Transactions in financial assets and liabilities include revenue collected in relation to monies recovered from staff debts and refunds relating to previous years' expenditure. The fluctuating trend over the period under review is due to the uncertain nature of this category. In 2012/13, the significant revenue collection related to funds returned to the department by the Ezingolweni and Umzumbe Municipalities, in respect of failed projects in 2010/11. In 2013/14, a significant amount of revenue collected was due to refunds from the Umdoni Municipality, which amounted to R1.111 million, as a result of breached provisions of 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 this collection was an unbudgeted refund from the IEC of an unused balance of R960 000 in respect of TC elections and 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. A steady increase in revenue collection is expected over the MTEF.

4.3 Donor funding

Table 11.3 reflects donor funding payments by the department for the period 2011/12 to 2017/18.

Table 11.3 : Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Donor funding	118	-	827	2 116	800	800	1 316	-	-
Development Bank of SA	118	-	452	-	-	-	-	-	-
Dept. of Prov. and Local Govt (DPLG)	-	-	375	2 116	800	800	1 316	-	-
Total	118	-	827	2 116	800	800	1 316	-	-

The department received funding from the Development Bank of South Africa (DBSA) from 2008/09 to 2010/11, aimed at building municipal capacity. The funding relates to financial assistance for the implementation of 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 received by the department prior to 2011/12 (not seen in the table), was spent over the years, with the final expenditure in 2013/14. This was used for capacity building initiatives for ward committee's training in community development, management, project management and other appropriate disciplines in respect of the Community Development Workers (CDWs).

The amount against the Department of Provincial and Local Government was originally received in 2004 for various projects (such as audits, municipal infrastructure, etc.) within municipalities. As the projects were completed, the balance of R2.491 million remained, and a decision was taken at the end of 2012/13 to consolidate all the balances into one account and to use the funding for councillors' training in municipalities. In 2013/14, the department spent R375 000 on training and the balance of R2.116 million was to be spent in 2014/15. However, this was revised downward to R800 000 in the 2014/15 Adjusted Appropriation due to challenges with co-ordinating all councillors for the various training. The balance of R1.316 million will be spent in 2015/16.

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:

- National Treasury imposed fiscal consolidation cuts on the equitable share and conditional grant allocations of provinces for 2015/16 and 2016/17. In KZN, the bulk of the equitable share cut is absorbed by reducing the Contingency Reserve, stopping of the Strategic Cabinet Initiatives Fund, etc. As part of the fiscal consolidation, National Treasury has not provided any funding for the carry-through costs of the 2014 wage agreement, and the department therefore had to fund these by internal reprioritisation and lowering growth of non-essential item budgets.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2014/15, will continue to be adhered to over the 2015/16 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. The provincial cost-cutting measures have been updated to include those that were adopted by the Committee of HODs (COHODs) in December 2014, and an updated circular has been reissued to departments and public entities.
- Provision was made for an inflationary wage adjustment of 5.6, 5.5 and 5 per cent for each of the three years of the 2015/16 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- Additional funding was allocated over the 2014/15 MTEF 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 2013/14 to 2015/16 MTEF

Table 11.4 below shows additional funding received by the department over the three MTEF periods: 2013/14, 2014/15 and 2015/16.

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 2013/14 and 2014/15 MTEF periods (i.e. for the financial year 2017/18) are based on the incremental percentage used in the 2015/16 MTEF.

Table 11.4 : Summary of additional provincial allocations for the 2013/14 to 2015/16 MTEF

R thousand	2013/14	2014/15	2015/16	2016/17	2017/18
2013/14 MTEF period	(14 771)	(33 000)	(41 513)	(43 533)	(45 830)
Census data update and 1%, 2% and 3% baseline cuts	(17 171)	(35 400)	(43 913)	(45 933)	(48 230)
Carry-through uMsekeli Municipal Support Services pensioners' medical aid obligation	2 400	2 400	2 400	2 400	2 400
2014/15 MTEF period		39 632	4 662	5 626	5 907
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	8 392
Centralisation of communications budget under OTP		(1 000)	(1 000)	(1 053)	(1 106)
Centralisation of external bursaries budget under OTP		(1 200)	(1 255)	(1 313)	(1 379)
2015/16 MTEF period			1 255	1 313	1 379
Decentralisation of bursaries budget			1 255	1 313	1 379
Total	(14 771)	6 632	(35 596)	(36 594)	(38 544)

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 2013/14 and 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 increased significantly from 2015/16 onward. 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 OTP.

With regard to the 2015/16 MTEF, the department receives additional funding relating to the decentralisation of the bursaries budget from OTP, as explained previously.

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	255 491	311 497	318 880	318 005	353 468	353 468	352 394	370 925	377 526
2. Local Governance	166 716	182 089	222 739	208 791	220 040	220 040	225 160	239 608	251 947
3. Development and Planning	451 194	614 226	430 891	525 621	656 437	656 437	534 598	557 223	594 584
4. Traditional Institutional Management	232 948	206 738	269 986	295 659	256 749	256 749	255 891	269 164	284 709
Total	1 106 349	1 314 550	1 242 496	1 348 076	1 486 694	1 486 694	1 368 043	1 436 920	1 508 766

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	712 234	799 663	931 321	1 087 152	1 054 772	1 052 371	1 182 013	1 344 334	1 420 292
Compensation of employees	343 521	411 741	523 274	600 466	572 769	572 226	637 229	692 651	742 862
Goods and services	368 713	387 922	408 047	486 686	482 003	480 145	544 784	651 683	677 430
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	357 371	456 986	246 873	180 112	317 966	325 078	87 969	12 547	5 277
Provinces and municipalities	348 281	444 587	232 228	156 057	249 312	256 312	61 856	5 001	202
Departmental agencies and accounts	1 700	1 000	1 278	20 651	20 651	20 651	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	558	-	-	33 254	33 254	12 100	-	-
Non-profit institutions	-	100	-	-	-	-	-	-	-
Households	7 390	10 741	13 367	3 404	14 749	14 861	14 013	7 546	5 075
Payments for capital assets	36 569	57 757	64 276	80 812	113 956	109 201	98 061	80 039	83 197
Buildings and other fixed structures	22 625	24 225	39 069	59 903	85 152	80 152	78 231	63 596	68 374
Machinery and equipment	13 914	29 188	21 104	18 209	26 008	26 253	17 130	13 743	14 623
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	4 344	4 103	2 700	2 796	2 796	2 700	2 700	200
Payments for financial assets	175	144	26	-	-	44	-	-	-
Total	1 106 349	1 314 550	1 242 496	1 348 076	1 486 694	1 486 694	1 368 043	1 436 920	1 508 766

The expenditure and budget trends reflect steady growth over the period, 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 reflects a substantial increase in 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 cost relating to various 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. The increase in 2013/14 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 the Department of Public Works (DOPW), among others. Also, additional once-off funding was allocated for the Nelson Mandela Marathon event, and hence the slight drop in the 2014/15 Main Appropriation. The growth in the 2014/15 Adjusted Appropriation was in respect of various once-off funding relating to the improvement in the department's ICT system, advertising costs, recruitment processes, audit fees, among others, and hence the decrease in 2015/16. The increase over the MTEF is mainly for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical posts, property payments, vehicle maintenance, among others. In addition, funds were reprioritised from Programme 4 to align the financial functions within the department. The Traditional Financial Management unit was moved from Programme 4 to Programme 1, and the trend was adjusted accordingly for comparative purposes. The shift was to allow the department to ensure proper management of financial matters pertaining to traditional institutions.

Programme 2: Local Governance shows an increase in 2012/13 relating to the establishment of an animal pound in the Nongoma Municipality, and councillor training on municipal structures and management. The increase in 2013/14 relates to the reprioritisation from Programme 3 to cater for the shortfall in the appointment of an additional 127 CDWs to ensure functionality in wards in respect of Operation *Sukuma Sakhe* (OSS), as well as 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. Some of these projects were once-off, hence the decrease in the 2014/15 Main Appropriation. The increase in the 2014/15 Adjusted Appropriation was to cater for the filling of critical vacant posts, as well as officials who were upgraded from levels 9 to 10 and 11 to 12 in line with DPSA requirements, and were back paid to 2012/13. The

growth over the MTEF mainly provides for inflationary increments. Also, funds were reprioritised from Programme 4 for the implementation of the PSCBC resolution 3 of 2009 pertaining to salary level upgrades, the skills audit programme, implementation of the monitoring and evaluation database system at various municipalities, as well as preparations toward the 2016 local government elections in 2016/17. In this regard, the department needs to provide relevant legislation and policies for all newly elected councillors, as well as implement a comprehensive orientation training programme for all councillors following the 2016 elections, among others.

The low 2011/12 amount against Programme 3: Development and Planning was as a result of the reprioritisation of funding from 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 some Massification projects. These were once-off, hence the reduction in 2013/14. Also, the decrease in 2013/14 was ascribed to funds reprioritised to Programmes 1, 2 and 4 for various projects, as indicated in each programme. 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 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 2013/14. The increase in the 2014/15 Adjusted Appropriation was ascribed to additional funding for electrification projects and for projects relating to the Small Town Rehabilitation programme in respect of the development of rural areas. These were once-off projects, accounting for the decrease in 2015/16. The 2015/16 budget includes funding in respect of the EPWP Integrated Grant for Provinces, which is used for the Food for Waste programme, as previously explained. This grant is allocated annually and is based on previous year's performance, and there is no allocation in the two outer years of the MTEF, at this stage. The growth in Programme 3 over the MTEF relates to inflationary increments, as well as funds reprioritised from Programme 4 for the expansion and repackaging of the Food for Waste programme, the increase in emergency relief measures and the increase in support to district DMCs, among others.

With regard to Programme 4: Traditional Institutional Management, the high 2011/12 amount 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 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 2013/14 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 catered for the purchase of the Pastel Evolution software for the traditional levies and trust accounts in TCs, and the establishment of a Commission on Disputes to resolve disputes among *Amakhosi*. The increase in the 2014/15 Main Appropriation was 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. The decrease in the 2014/15 Adjusted Appropriation was due to reprioritisation due to slower than anticipated filling of critical vacant posts as a result of lengthy recruitment processes and the difficulty in finding suitable candidates, as well as the internal moratorium on filling of non-critical vacant posts. The funds were moved to Programmes 1, 2 and 3 to cater for

various spending pressures, as indicated earlier. The decrease over the 2015/16 MTEF in comparison to the 2014/15 Main Appropriation relates to reprioritisation undertaken to cater for various programmes in Programmes 1, 2 and 3, as mentioned above. The reprioritisation resulted from the function shift from Programme 4 to Programme 1, as well as an internal moratorium placed on the filling of vacant posts, and the implementation of financial controls on travel and subsistence.

Compensation of employees reflects a substantial increase from 2012/13 onward, due to the above-budget wage agreements, the filling of vacant posts, as well as the appointment of CDWs. The decrease in the 2014/15 Adjusted Appropriation was due to slower than anticipated filling of vacant posts, and these funds were moved to other categories to cater for spending pressures, which is explained in each category below. The slight decrease in the 2014/15 Revised Estimate is attributed to savings from posts that are not filled, and will be used to cater for higher than anticipated costs in respect of leave gratuities. The growth over the MTEF is mainly in respect of filling of critical vacant posts, as well as inflationary increases.

Goods and services reflects an increasing trend over the period. The growth in 2012/13 and 2013/14 was due to the implementation of projects such as audit and financial support to municipalities, councillor training on municipal structures and management, among others. The decrease in the 2014/15 Adjusted Appropriation was due to reprioritisation to other categories (*Transfers and subsidies to: Households and Machinery and equipment*). This resulted from the decrease (stringent controls on kilometres travelled) in travel and subsistence claims, savings associated with non-filling of non-critical vacant posts, as well as the implementation of financial controls. The slight decrease in the 2014/15 Revised Estimate was due to the post Adjustments Estimate shift undertaken to the Umkhanyakude District Municipality and the Ulundi Local Municipality in respect of disaster management. Prior to 2014/15, the department budgeted for various programmes during the budget process and then shifted the funds to *Transfers and subsidies to: Provinces and municipalities* during the Adjustments Estimate, as discussed. But 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 was done in order to gazette the transfers so that the municipalities can plan and budget for the various projects. However, for the 2015/16 MTEF, the department has reverted back to the previous way of budgeting for these projects in *Goods and services* due to slow spending in municipalities and the difficulty in identifying the recipient municipalities in time for the budget process. This has resulted in the high amounts against this category and the low amounts against *Transfers and subsidies to: Provinces and municipalities* over the MTEF.

Transfers and subsidies to: Provinces and municipalities fluctuates over the period under review, which is mainly attributed to the spending patterns by municipalities. The low amount in 2013/14 relates to funds reprioritised due to slow spending by municipalities to offset spending pressures in other categories, as previously explained. This explains the further decrease in the 2014/15 Main Appropriation, as portion of the funding was allocated to *Goods and services* for projects that the department was going to undertake on behalf of the municipalities. The increase in the 2014/15 Adjusted Appropriation relates to once-off additional funding for the electrification projects and projects relating to the Small Town Rehabilitation programme, as explained earlier. The further increase in the 2014/15 Revised Estimate relates to the post Adjustments Estimate shift in respect of disaster management, as indicated above. Also, the increase resulted from funds shifted from *Buildings and other fixed structures* in respect of the construction of the Bulwer CSC at the Ingwe Municipality. The department was going to undertake the project, but the municipality indicated that it has the capacity and, thus, the shift undertaken. The amount in 2015/16 is in respect of the Massification programme, construction of TSCs and the Development Planning and Shared Services. As previously explained, the budget for the various projects has been budgeted for under *Goods and services* over the MTEF.

The amounts reflected against *Transfers and subsidies to: Departmental agencies and accounts* in 2011/12 and 2012/13 relate to transfers to 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 amounts in 2013/14 and 2014/15 relate to the Public Service Sector Education and Training Authority (PSETA) levies. The department was 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. However, in line with National Treasury Circular of 10 July 2014, national departments applied for the creation of a single transfer to PSETA through the DPSA. The result of this is that departments do not have to transfer funds to PSETA from 2015/16 onward, unless such transfers are meant for a different purpose, hence there is no budget in this regard over the MTEF. The high amount in 2014/15 was mainly in respect of funds transferred to ADA for the implementation of the Uthukela *Amakhosi* programme and the Msinga Asisukume Co-operative, as explained.

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 amounts in the 2014/15 Adjusted Appropriation and in 2015/16 relate to the transfer to the uMhlathuze Water Board in respect of the expenditure relating to the 2014 general elections, where the Board was tasked to assist the department with providing voting stations with infrastructure such as sanitation and water, as well as to provide portable water delivery services to district municipalities.

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, which are not predictable, as well as 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. The high 2013/14 amount was in respect of 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, hence the decrease in the 2014/15 Main Appropriation. The high 2014/15 Adjusted Appropriation was in respect of higher than anticipated costs relating to the external bursaries, which were not adequately catered for. This continues in 2015/16, and it is anticipated that most of the students will be graduating in 2015/16, hence the substantial reduction in 2016/17 and 2017/18. Also, the reduction is attributed to the unpredictable nature of the items and, thus will be reviewed in future MTEFs.

The expenditure against *Buildings and other fixed structures* relates to the construction and rehabilitation of TSCs, TACs and *Imizi Yesizwe*. The substantial increase in 2013/14 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 substantial increase in the 2014/15 Adjusted Appropriation was ascribed to the additional funding for projects relating to the Small Town Rehabilitation programme in respect of the development of rural areas, which will be undertaken by the department on behalf of municipalities. These are once-off and, thus, the decrease in 2015/16. The decrease in the 2014/15 Revised Estimate resulted from funds shifted to *Transfers and subsidies to: Provinces and municipalities* for the construction of the Bulwer CSC at the Ingwe Municipality, as explained previously. The declining growth over the MTEF is in line with project plans as projects are being completed and will be reviewed in future MTEFs.

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 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. Some of these purchases were once-off and, hence, the decrease in 2013/14. There were various once-off purchases of office furniture, computer equipment and vehicles in 2013/14 and, thus, the dip in the 2014/15 Main Appropriation. The increase in the 2014/15 Adjusted Appropriation relates to funds reprioritised for the once-off 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, accounting for the decrease in 2015/16. The decrease over the MTEF, especially in 2016/17 and 2017/18 can be ascribed to no major purchases, such as vehicles and computer servers being anticipated, at this stage. This will be reviewed in future MTEFs.

Spending in 2011/12 against *Software and other intangible assets* was in respect of the once-off purchase of 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. This project is anticipated to be completed in 2016/17, hence there is no allocation in 2017/18.

The amounts against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

5.4 Summary of conditional grant payments and estimates

Table 11.7 provides a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name. Detailed information on the conditional grant is given in the *Annexure – Vote 11: Co-operative Governance and Traditional Affairs*.

Table 11.7 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
EPWP Integrated Grant for Provinces	-	-	-	3 471	3 471	3 471	4 119	-	-
Total	-	-	-	3 471	3 471	3 471	4 119	-	-

The department received the EPWP Integrated Grant for Provinces for the first time in 2014/15 as reflected in Table 11.7, continuing in 2015/16. This grant is allocated annually and is based on the previous year's performance, hence no funds are allocated in the two outer years of the 2015/16 MTEF, at this stage. The funds are allocated against *Goods and services* and are utilised for the creation of EPWP job opportunities through the Food for Waste programme, which involves the most needy community members, who collect domestic waste from households and in public areas. According to the department, the initial concept for the Food for Waste programme entailed compensating households by using food parcels to the value of the work done. However, the State Law Advisor has challenged the national DOPW on this approach and has recommended that participants be compensated using money.

5.5 Summary of infrastructure payments and estimates

Table 11.8 below summarises the infrastructure expenditure and estimates relating to the department.

With regard to the infrastructure expenditure and budget, this category reflects healthy growth, although fluctuating, over the period under review, with substantial growth in the 2014/15 Adjusted Appropriation.

Table 11.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Existing infrastructure assets	12 843	5 955	13 560	12 173	8 490	8 490	11 431	21 596	22 674
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	12 843	5 955	13 560	12 173	8 490	8 490	11 431	21 596	22 674
New infrastructure assets: Capital	3 782	18 270	25 509	47 730	76 662	71 662	66 800	42 000	45 700
Infrastructure transfers	6 000	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	6 000	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Total	22 625	24 225	39 069	59 903	85 152	80 152	78 231	63 596	68 374
Capital infrastructure	22 625	24 225	39 069	59 903	85 152	80 152	78 231	63 596	68 374
Current infrastructure	-	-	-	-	-	-	-	-	-

Refurbishment and rehabilitation: Capital 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 slow progress in respect of the refurbishment of existing TACs and TSCs to offset spending pressures such as recruitment and selection, maintenance and repairs of various departmental buildings, etc., in other categories. The increase in 2013/14 was for the rehabilitation of TSCs, which were higher than anticipated, hence the slight decrease in the 2014/15 Main Appropriation. The reduction in the 2014/15 Adjusted Appropriation is due to slow progress with the renovations of CSCs. The substantial growth in 2016/17 and 2017/18 can be ascribed to the refurbishment of various TACs and TSCs.

New infrastructure assets: Capital reflects the provision for the construction of TACs and *Imizi Yesizwe*. The low 2011/12 amount was due to slow progress in the construction of the TACs and the houses for *Amakhosi* before year-end, which was 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*. Also, the increase in 2013/14 was attributed to the construction of the PDMC at Mkondeni, as well as the construction of CSCs in various municipalities. The substantial growth in the 2014/15 Main Appropriation, in comparison to 2013/14 can be ascribed to funds allocated in respect of the construction of further CSCs and houses for *Amakhosi*. The increase in the 2014/15 Adjusted Appropriation relates to once-off funding in respect of projects relating to the Small Town Rehabilitation programme that the department will undertake on behalf of municipalities, as previously mentioned. The decrease in the 2014/15 Revised Estimate resulted from funds shifted to *Transfers and subsidies to: Provinces and municipalities* in respect of the construction of the Bulwer CSC at the Ingwe Municipality. As previously explained, the department was going to undertake the construction of the CSC, however, the municipality indicated that it has the capacity to undertake the project, and thus the shift undertaken. The declining allocations over the MTEF are in line with project plans for the construction of TACs and *Imizi Yesizwe*.

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 began 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*.

5.6 Summary of Public Private Partnerships – Nil

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

Table 11.9 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 11.9 : Summary of departmental transfers to public entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Agri-business Development Agency	1 700	-	-	18 850	18 850	18 850	-	-	-
KwaZulu-Natal Tourism Authority	-	1 000	-	-	-	-	-	-	-
Total	1 700	1 000	-	18 850	18 850	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 2014/15 is for the implementation of the Uthukela *Amakhosi* Programme and the Msinga *Asisukume* Co-operative, as previously discussed. The department indicated that, due to capacity constraints in the municipalities, it appointed ADA to implement these projects.

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

5.8 Transfers to other entities

Table 11.10 reflects a summary of transfers to other entities.

Table 11.10 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
KZN Top Business	2.1: Municipal Administration	-	158	-	-	-	-	-	-	-
Sakhisizwe Org.	3.1: Spatial Planning	-	100	-	-	-	-	-	-	-
SAPI	4.1: Traditional Institutional Adm.	-	400	-	-	254	254	-	-	-
Total		-	658	-	-	254	254	-	-	-

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, Sakhisizwe Management Agency for the heritage month celebration, as well as to SAPI in respect of the PAC, for which a further amount was allocated in the 2014/15 Adjusted Appropriation, as explained previously.

5.9 Transfers to local government

Table 11.11 details the transfers to local government, summarised according to categories A, B and C. Table 11.12 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 Tables 11.11 and 11.12.

Table 11.11 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category A	6 925	-	4 000	1 000	1 000	1 000	-	-	-
Category B	169 020	244 481	154 997	40 232	216 815	222 815	57 456	-	-
Category C	172 216	199 963	73 077	114 645	31 345	32 345	4 200	4 800	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	348 161	444 444	232 074	155 877	249 160	256 160	61 656	4 800	-

Table 11.12 : 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		
		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Pounds Act	2.1 Mun. Admin.	-	-	-	-	1 000	1 000	-	-	-
Public Part. Citizen Satisf. Survey	2.3 Public Participation	-	2 260	1 500	-	-	-	-	-	-
Municipal Excellence awards	2.5 Mun. Perf. Mon., Rep. & Eval.	-	3 000	2 000	-	5 000	5 000	-	-	-
Schemes Support programme	3.1 Spatial Planning	-	-	-	2 705	2 705	2 705	-	-	-
Corridor Development	3.3 LED	96 447	111 300	82 843	58 500	60 000	60 000	-	-	-
Small Town Rehabilitation programme	3.3 LED	74 220	125 545	77 654	26 300	85 000	85 000	-	-	-
Construction of TSCs and CSCs	3.3 LED	6 000	-	-	-	-	5 000	7 500	-	-
Operational Support for TSCs	3.3 LED	5 000	1 600	250	5 250	5 250	5 250	-	-	-
Massification programme	3.4 Mun. Infra.	102 033	145 800	54 827	31 372	79 455	79 455	49 956	-	-
uMhlathuze Water	3.4 Mun. Infra.	-	-	-	21 000	-	-	-	-	-
Disaster Management	3.5 Disaster Mgt.	3 000	17 740	8 000	5 000	5 000	7 000	-	-	-
Community participation in IDPs	3.6 IDP Co-ordination	-	2 000	2 000	-	-	-	-	-	-
Development Planning and Shared Services	3.6 IDP Co-ordination	5 461	2 000	2 000	4 750	4 750	4 750	4 200	4 800	-
Sustainable Living Exhibition	3.6 IDP Co-ordination	-	-	1 000	1 000	1 000	1 000	-	-	-
Various		56 000	33 199	-	-	-	-	-	-	-
Total		348 161	444 444	232 074	155 877	249 160	256 160	61 656	4 800	-

The amounts against transfers to local government fluctuates over the period under review, and cater mainly for projects under the Corridor Development, Massification and the Small Town Rehabilitation programmes. The low 2013/14 amount was due to slow spending by the municipalities with regard to the various projects and, hence, the further reduction in the 2014/15 Main Appropriation. These funds were reprioritised to other areas experiencing spending pressures. The increase in the 2014/15 Adjusted Appropriation includes once-off funding for electrification projects and projects relating to the Small Town Rehabilitation programme, as previously explained. The increase in the 2014/15 Revised Estimate relates to the funds shifted from *Goods and services* for disaster management, as well as funds shifted from *Buildings and other fixed structures* for the rehabilitation of the Bulwer CSC. The reduction over the MTEF is due to the department budgeting for these projects against *Goods and services* as these will be undertaken on behalf of the municipalities. Also, the department has indicated that some of the projects will be undertaken by the municipalities, but the municipalities have not been identified, at this stage. The funds will be moved from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* during the 2015/16 Adjustments Estimate, when the municipalities are identified, hence the low amounts over the MTEF.

5.10 Transfers and subsidies

Table 11.13 gives a summary of transfers and subsidies expenditure and estimates at an item level for each programme of the department. Details are provided in the paragraphs before and after the table below.

Transfers and subsidies fluctuates over the seven-year period due to various projects undertaken at different times.

The low expenditure in 2013/14 can be ascribed to funds reprioritised due to slow spending by municipalities to other areas of spending pressures.

The increase in the 2014/15 Adjusted Appropriation relates to once-off additional funding for electrification projects and projects relating to the Small Town Rehabilitation programme, as previously explained.

The reduction over the MTEF is due to the department budgeting for various projects under *Goods and services*, as previously indicated.

- 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 over the period under review.
- *Transfers and subsidies* under Programme 1 fluctuates over the seven years, largely due to the nature of the 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, in line with National Treasury Circular of 10 July 2014, departments do not have to transfer funds to PSETA, unless such transfers are meant for a different purpose, hence there is no budget in this regard over the MTEF.
- *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., which are once-off.
 - *Public corporations and private enterprises* in respect of a donation to the KZN Top Business Portfolio for the update of promotional DVDs to showcase successful growth in the province.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	6 658	8 839	11 853	4 615	14 211	14 211	12 649	6 518	4 235
Provinces and municipalities	120	143	154	180	152	152	200	201	202
Motor vehicle licences	120	143	154	180	152	152	200	201	202
Departmental agencies and accounts	-	-	1 278	1 801	1 801	1 801	-	-	-
PSETA	-	-	1 278	1 801	1 801	1 801	-	-	-
Households	6 538	8 696	10 421	2 634	12 258	12 258	12 449	6 317	4 033
Other (Bursaries & Claims against the state)	2 389	3 948	7 209	-	7 307	7 307	9 565	3 733	1 499
Social benefits - Post retirement benefits	4 149	4 748	3 212	2 634	4 951	4 951	2 884	2 584	2 534
2. Local Governance	31 348	15 401	4 307	450	6 707	6 707	464	479	492
Provinces and municipalities	30 920	14 160	3 500	-	6 000	6 000	-	-	-
Umkhulu Support	25 320	-	-	-	-	-	-	-	-
Mun. Govt. & Fin. Experts	5 600	-	-	-	-	-	-	-	-
Pounds Act	-	1 000	-	-	1 000	1 000	-	-	-
Public Participation Citizen Satisfaction survey	-	2 260	1 500	-	-	-	-	-	-
Municipal Excellence awards	-	3 000	2 000	-	5 000	5 000	-	-	-
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 Portfolio	-	158	-	-	-	-	-	-	-
Households	428	1 083	807	450	707	707	464	479	492
Other transfers to households	-	11	-	-	-	-	-	-	-
Social benefits - Post retirement benefits	428	1 072	807	450	707	707	464	479	492
3. Development and Planning	313 691	431 707	229 425	174 847	295 264	302 318	73 756	5 000	-
Provinces and municipalities	311 991	430 284	228 574	155 877	243 160	250 160	61 656	4 800	-
Small Town Rehabilitation	74 220	125 545	77 654	26 300	85 000	85 000	-	-	-
Corridor Development	96 447	111 300	82 843	58 500	60 000	60 000	-	-	-
Massification programme	102 033	145 800	54 827	31 372	79 455	79 455	49 956	-	-
LED	12 080	14 100	-	-	-	-	-	-	-
Operational Support for TSCs	5 000	1 600	250	5 250	5 250	5 250	-	-	-
Provisional Security (MPCCs)	4 500	-	-	-	-	-	-	-	-
Construction of TSCs	6 000	-	-	-	-	5 000	7 500	-	-
Development Planning and Shared Services	5 461	2 000	2 000	4 750	4 750	4 750	4 200	4 800	-
Disaster Management	3 000	17 740	8 000	5 000	5 000	7 000	-	-	-
Town Settlement Formalisation Support	1 000	-	-	-	-	-	-	-	-
Community participation in IDPs	-	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	-	-	-	-	-	-	-
Schemes Support programme	2 250	-	-	2 705	2 705	2 705	-	-	-
Sustainable Living Exhibition	-	-	1 000	1 000	1 000	1 000	-	-	-
uMhlathuze Water	-	-	-	21 000	-	-	-	-	-
Departmental agencies and accounts	1 700	1 000	-	18 850	18 850	18 850	-	-	-
ADA	1 700	-	-	18 850	18 850	18 850	-	-	-
TKZN	-	1 000	-	-	-	-	-	-	-
Public corporations and private enterprises	-	400	-	-	33 254	33 254	12 100	-	-
SAPI	-	400	-	-	254	254	-	-	-
uMhlathuze Water Board	-	-	-	-	33 000	33 000	12 100	-	-
Households	-	23	851	120	-	54	-	200	-
Social benefits - Post retirement benefits	-	23	851	120	-	54	-	200	-
4. Traditional Institutional Management	5 674	1 039	1 288	200	1 784	1 842	1 100	550	550
Provinces and municipalities	5 250	-	-	-	-	-	-	-	-
Community Development Project	5 250	-	-	-	-	-	-	-	-
Non-profit institutions	-	100	-	-	-	-	-	-	-
Sakhisizwe Organisation	-	100	-	-	-	-	-	-	-
Households	424	939	1 288	200	1 784	1 842	1 100	550	550
Social benefits - Post retirement benefits	424	939	1 288	200	1 745	1 803	1 100	550	550
Claims against the state	-	-	-	-	39	39	-	-	-
Total	357 371	456 986	246 873	180 112	317 966	325 078	87 969	12 547	5 277

- *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 amount allocated in the 2014/15 Main Appropriation against uMhlathuze Water Board was for the bucket eradication programme, as well as provision of water tankers in the uMhlathuze area. This amount was moved in the 2014/15 Adjustments Estimate to *Public corporations and private enterprises* since the funds were transferred to the uMhlathuze Water Board and not the municipality. The increase in the

2014/15 Revised Estimate relates to the shift from *Goods and services* for disaster management, as well as *Buildings and other fixed structures* for the rehabilitation of the Bulwer CSC. The MTEF allocations decrease due to projects being budgeted for under *Goods and services*, as explained.

- o *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 2014/15 relates to the implementation of the Uthukela *Amakhosi* programme and the Msinga Asisukume Co-operative.
- o *Public corporations and private enterprises* relates to a donation to SAPI in respect of the PAC in 2012/13 and in the 2014/15 Adjusted Appropriation. As explained, the funds against uMhlathuze were in respect of the bucket eradication programme, as well as the provision of water tankers in the uMhlathuze area.
- *Transfers and subsidies* under Programme 4 also fluctuates over the seven-year period due to:
 - o *Provinces and municipalities* represents the transfer of funds for rural community development projects, such as urban development frameworks, etc.
 - o *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 2015/16 MTEF comply with the uniform budget and programme structure for the 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 dedicated to all supporting services within the department, the Office of the Ministry and all special projects.

The programme consists of two sub-programmes, namely: Office of the MEC and Corporate Services.

Tables 11.14 and 11.15 below illustrate a summary of payments and estimates for the financial years 2011/12 to 2017/18 relating to Programme 1.

As shown in the tables, the expenditure and budget against Programme 1 reflect an increasing trend over the seven-year period under review, with a slight decrease in the 2014/15 Main Appropriation, which is attributed to various once-off allocations in 2013/14, and these are explained below.

Table 11.14 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Office of the MEC	17 232	18 001	19 888	23 802	22 317	22 317	25 769	27 650	29 115
2. Corporate Services	238 259	293 496	298 992	294 203	331 151	331 151	326 625	343 275	348 411
Total	255 491	311 497	318 880	318 005	353 468	353 468	352 394	370 925	377 526

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	241 529	280 275	291 652	300 224	317 244	316 977	329 540	356 433	366 209
Compensation of employees	92 587	124 758	141 556	155 576	154 806	154 562	170 144	186 317	200 600
Goods and services	148 942	155 517	150 096	144 648	162 438	162 415	159 396	170 116	165 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 658	8 839	11 853	4 615	14 211	14 211	12 649	6 518	4 235
Provinces and municipalities	120	143	154	180	152	152	200	201	202
Departmental agencies and accounts	-	-	1 278	1 801	1 801	1 801	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 538	8 696	10 421	2 634	12 258	12 258	12 449	6 317	4 033
Payments for capital assets	7 200	22 351	15 365	13 166	22 013	22 257	10 205	7 974	7 082
Buildings and other fixed structures	-	-	-	4 000	4 000	4 000	-	-	-
Machinery and equipment	7 170	18 007	11 415	9 166	15 217	15 461	7 705	5 474	7 082
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	4 344	3 950	-	2 796	2 796	2 500	2 500	-
Payments for financial assets	104	32	10	-	-	23	-	-	-
Total	255 491	311 497	318 880	318 005	353 468	353 468	352 394	370 925	377 526

The sub-programme: Office of the MEC reflects an increasing trend over the period under review. The slight decrease in the 2014/15 Adjusted Appropriation can be attributed to funds reprioritised due to the slower than anticipated filling of critical posts, the difficulty in finding suitable candidates, as well as the internal moratorium on the filling of non-critical vacant posts. The increase over the MTEF 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 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 recruitment and selection costs, vehicle maintenance, computer services and training costs, as well as maintenance and repairs of various departmental buildings. The increase in 2013/14 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 DOPW, among others. Also, once-off funding was allocated from the Strategic Cabinet Initiatives Fund under Vote 6: Provincial Treasury relating to the Nelson Mandela Marathon event, and accounts for the decrease in the 2014/15 Main Appropriation. The increase in the 2014/15 Adjusted Appropriation relates to once-off additional funding in respect of various projects such as improvement in the department's ICT system, installation of *Amakhosi*, 2012/13 Municipal Excellence awards, the marketing costs for the 20 years of democracy billboard campaign across the province, audit fees, etc., accounting for the decrease in 2015/16. The growth over the 2015/16 MTEF compared to the 2014/15 Main Appropriation is to cater for the filling of vacant posts, in line with the moratorium on the filling of non-critical vacant posts. In addition, the department reprioritised funds from Programme 4 to this programme in respect of the function shift of financial functions to ensure the correct alignment and control of all financial matters pertaining to the department and ensure accountability in the management of the traditional institutional financial affairs, as previously explained. The increase is also due to the reallocation of the external bursaries budgets that were previously centralised under OTP.

Compensation of employees shows an increasing trend from 2012/13 onward mainly due to the filling of posts, as well as above-budget annual salary increases. The slight decrease in the 2014/15 Adjusted Appropriation was due to non-filling of posts, as explained. The increase over the MTEF is to cater for the filling of critical posts, as well as annual salary increases.

Goods and services fluctuates over the period under review. 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. Most of these items were once-off, resulting in a decrease in 2013/14. The department undertook reprioritisation in 2013/14 for various projects such as the improvement in the department's ICT system, maintenance and repairs of departmental buildings, etc., as well as the Nelson Mandela Marathon event, as previously explained. Some of these items were once-off, accounting for the decrease in the 2014/15 Main Appropriation. The increase in the 2014/15 Adjusted Appropriation relates to various once-off projects such as improvement in the department's ICT system, installation of *Amakhosi*, the 2012/13 Municipal Excellence awards, the Nelson Mandela Marathon event, as indicated above, accounting for the decrease in 2015/16. The growth over the MTEF in comparison to the 2014/15 Main Appropriation is ascribed to funds reprioritised from Programme 4 for property payments, vehicle maintenance, etc., as well as inflationary increases.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts caters for the payment to PSETA, as explained previously. This was not paid prior to 2013/14, as it was introduced late in 2013/14. There are no figures over the MTEF as the payment to PSETA will be undertaken by national departments through DPSA, as explained previously.

The high amount against *Transfers and subsidies to: Households* in 2011/12 was in respect of the additional liability claims by the GEPP for officials retiring prior to the pensionable age. The increase in 2012/13 and 2013/14 was due to funds reprioritised to cater for leave gratuities, early retirement and severance packages, hence the decrease in the 2014/15 Main Appropriation. The increase in the 2014/15 Adjusted Appropriation pertains to the expansion of the external bursary programme, as well as higher than anticipated staff exit costs. The MTEF allocations mainly cater for the external bursaries, as well as the uMsekeli Municipal Support Services pensioners' medical aid obligation. The substantial decrease in 2016/17 and 2017/18 is due to the anticipation that most of the external bursaries beneficiaries will be graduating in 2015/16.

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

Machinery and equipment fluctuates over the period under review. 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 were once-off, accounting for the decrease in 2013/14. The 2013/14 amount includes once-off expenditure for the payment of official vehicles ordered in 2012/13, but only delivered and paid for in 2013/14, hence the decrease in the 2014/15 Main Appropriation. However, the increase in the 2014/15 Adjusted Appropriation relates to the payment of official vehicles ordered in 2013/14 but only delivered and paid for in 2014/15, the purchase of replacement vehicles for the departmental fleet, office furniture and computer equipment for new appointees, as well as the replacement of computer equipment in line with the ICT policy. These are once-off and, thus, account for the decrease in 2015/16. The fluctuating allocations over MTEF are linked to the filling of critical posts, and replacement of vehicles and computer equipment that are obsolete.

Spending against *Software and other intangible assets* was in respect of the once-off purchase computer software packages (system hosting servers, Blackberry Enterprise Services software, etc.). The amounts in 2012/13 and 2013/14 relate to the purchase of the 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 2012/13 onward also include the purchase of the Pastel Evolution software for the traditional levies and trust account in TCs. This project is anticipated to be completed in 2016/17, hence there is no amount in 2017/18.

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 the programme is to co-ordinate, support, promote and enhance governance, administration and public participation in local government. 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 11.16 and 11.17 below illustrate a summary of payments and estimates for 2011/12 to 2017/18 relating to Programme 2. This programme 2 shows a fluctuating trend over the period under review, as explained below.

Table 11.16 : Summary of payments and estimates by sub-programme: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Municipal Administration	58 673	28 551	30 823	33 811	38 906	38 906	34 353	37 414	38 032
2. Municipal Finance	16 746	22 771	36 444	28 977	31 323	31 323	28 817	30 243	28 237
3. Public Participation	85 684	114 785	139 870	126 571	126 659	126 659	138 089	146 597	155 447
4. Capacity Development	1 311	4 422	4 544	4 990	6 069	6 069	8 139	8 689	12 659
5. Municipal Performance, Reporting & Evaluation	4 302	11 560	11 058	14 442	17 083	17 083	15 762	16 665	17 572
Total	166 716	182 089	222 739	208 791	220 040	220 040	225 160	239 608	251 947

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	134 790	165 391	217 138	207 419	212 485	212 485	223 844	238 242	250 532
Compensation of employees	102 203	111 694	148 830	157 007	162 453	162 273	173 803	186 012	199 180
Goods and services	32 587	53 697	68 308	50 412	50 032	50 212	50 041	52 230	51 352
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 348	15 401	4 307	450	6 707	6 707	464	479	492
Provinces and municipalities	30 920	14 160	3 500	-	6 000	6 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	158	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	428	1 083	807	450	707	707	464	479	492
Payments for capital assets	573	1 240	1 282	922	848	848	852	887	923
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	573	1 240	1 282	922	848	848	852	887	923
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	57	12	-	-	-	-	-	-
Total	166 716	182 089	222 739	208 791	220 040	220 040	225 160	239 608	251 947

The decrease against the sub-programme: Municipal Administration from 2012/13 onward mainly relates to the decrease in spending with regard to Umzimkulu support, due to the incorporation of the municipality into the province being largely on target. 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 2013/14 was to cater for the deployment of administrators in affected municipalities. The increase in the 2014/15 Adjusted Appropriation relates to funds reprioritised mainly to cater for officials who were upgraded from levels 9 to 10 and 11 to 12 and received back pay in line with DPSA requirements, which was once-off and, hence the decrease in 2015/16. The growth over the MTEF 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 reflects low spending in 2011/12 mainly due to the longer than anticipated tender processes with the municipal audit queries and the special interventions projects, the slow start to the asset management framework roll-out, etc. The increase in 2012/13 and 2013/14 was in respect of the provision for projects such as Operation Clean Audit, special intervention projects such as financial interventions in affected municipalities, etc., which were once-off, accounting for the dip in the 2014/15 Main Appropriation. The increase in the 2014/15 Adjusted Appropriation was in respect of officials who were upgraded from levels 9 to 10 and 11 to 12 and received backpay in line with DPSA requirements. This was once-off, accounting for the decrease in 2015/16. The slightly low allocations over the MTEF (with the exception of 2016/17) in comparison to the 2014/15 Main Appropriation can be attributed to reprioritisation undertaken to the sub-programme: Capacity Development for capacity building in municipalities. The high 2016/17 amount includes once-off funding for municipal projects (such as Operation Clean Audit and financial interventions in affected municipalities).

The sub-programme: Public Participation fluctuates over the period. The increase in 2012/13 was mainly due to allocations for the employment of additional CDWs, as well as once-off funding for the purchase of tools of trade for CDWs, the payment of leave gratuities, and early retirement and voluntary severance packages. The increase in 2013/14 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. Some of this expenditure was once-off, accounting for the decrease in the 2014/15 Main Appropriation. The slight increase in the 2014/15 Adjusted Appropriation was to cater for higher than anticipated staff exit costs. The growth over the 2015/16 MTEF relates to the planned filling of critical posts, the provision of support to OSS in addressing service delivery needs of the communities, particularly communities in remote and rural areas, as well as the carry-through cost of the CDWs. Also, the allocations in 2015/16 and 2016/17 cater for preparations toward the 2016 local government elections in 2016/17.

The functions of the sub-programme: Capacity Development are to ensure the development and implementation of a comprehensive capacity building strategy for municipalities. The high 2014/15 Adjusted Appropriation can be attributed to capacitation of new council members and municipal officials, to bring them in line with the requirements of their posts and functions, after the 2014 general elections. This continues over the MTEF in preparation for the 2016/17 local government elections. The high 2017/18 amount can be attributed to the Capacity Building Skills Audit project in municipalities, and is aimed at determining where there is a need for training in areas such as financial and project management.

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. The growth in 2013/14 can be attributed to funds reprioritised relating to the Municipal Excellence awards. This also explains the increase in the 2014/15 Adjusted Appropriation, accounting for the decrease in 2015/16. 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, as well as inflationary increments.

Compensation of employees reflects an increasing trend over the period under review due to annual salary adjustments, as well as the employment of additional CDWs to undertake community development work in all districts from 2012/13 onward. The increase in the 2014/15 Adjusted Appropriation was mainly to cater for officials who were upgraded from levels 9 to 10 and 11 to 12 and received back pay in line with DPSA requirements, the filling of critical posts, as well as for additional CDWs who joined the medical aid scheme. 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), as well as annual salary increases.

Spending against *Goods and services* was low 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 once-off projects such as the Public Participation Citizen Satisfaction survey, municipal governance, deployment of skilled professionals, etc. The growth in 2013/14 relates to funds reprioritised in respect of cell phone contracts, laptops, travel and subsistence and furniture, etc., for the appointed

CDWs in order to improve their work and reporting, and for the deployment of additional skilled professionals and administrators in municipalities. Some of this expenditure was once-off, resulting in the decrease in the 2014/15 Main Appropriation. The low 2015/16 amount can be attributed to cost-cutting in line with National Treasury's fiscal consolidation cuts. The growth from 2016/17 onward is mainly due to inflationary increments.

The expenditure against *Transfers and subsidies to: Provinces and municipalities* in 2011/12 was mainly in respect of Umzimkulu support. 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 consisted 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., which were mainly once-off, and accounted for the decrease in 2013/14. The 2013/14 amount relates to the 2011/12 Municipal Excellence awards, as well as the 2014/15 Adjusted Appropriation. The 2014/15 Adjusted Appropriation also includes R1 million for the Nongoma animal pound. 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 amounts against *Transfers and subsidies to: Households* are mainly of respect of staff exit costs, which are not predictable, hence the fluctuations.

The fluctuation against *Machinery and equipment* 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 2013/14 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 critical 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 11.18 illustrates the main service delivery measures pertaining to Programme 2.

The performance target “new” in the 2014/15 Estimated performance illustrates that the indicator did not exist in 2014/15, and that it is a new indicator from 2015/16 onward.

The department reviewed its service delivery measures for 2015/16, and hence the number of new targets included.

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

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2014/15	2015/16	2016/17	2017/18	
2.1	Municipal Governance and Administration						
2.1.1	Strengthening functionality of IGR structures	<ul style="list-style-type: none">No. of IGR structures functional in accordance with IGR framework	New	5 per district	5 per district	5 per district	
2.1.2	Enforcement of legislation and policy in local govt and traditional institutions	<ul style="list-style-type: none">No. of municipalities comply with local govt legislation	New	61	61	61	
		<ul style="list-style-type: none">No. of municipalities comply with local govt policies	New	61	61	61	
		<ul style="list-style-type: none">No. of municipalities supported to comply with MSA regulations	New	61	61	61	
2.1.3	Strengthen functionality of oversight structures	<ul style="list-style-type: none">No. of municipalities with functional oversight structures	New	61	61	61	

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

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
2.2	Municipal Finance					
2.2.1	Implement an Integrated Provincial Development and Investment Framework (based on MTEF of Provincial and National Depts and Municipal IDPs)	• % of public sector expenditure spent in accordance to municipal IDP	New	60%	60%	65%
		• % of public sector capital expenditure within KZN spent in accordance with PGDS identified/aligned projects	New	50%	55%	60%
2.2.2	Implement progs to support financial viability and management in local govt and traditional institutions. (billing, over-spending and under-spending)	• % of municipal expenditure on capital infrastructure (new constructions, maintenance and operation)	New	70%	80%	90%
		• No. of municipalities with SCM structures functional as per regulations	New	37	43	49
		• No. of municipalities support to improve revenue management and debt collection	New	20	30	40
		• No. of municipalities guided to comply with MPRA by target date	New	61	61	61
2.2.3	Support municipalities to achieve unqualified audits	• No. of municipalities with clean audits	New	61	61	61
		• No. of municipalities with functional audit committees	New	61	61	61
		• No. of municipalities monitored on implementation of Audit Response Plan based on 2014/15 audit outcomes monitored	New	61	61	61
2.2.4	Implement integrity management progs in dept and municipalities	• No. of municipalities implementing anti-fraud and corruption strategy	New	61	61	61
		• Report on functional provincial anti-corruption technical working groups developed	New	4	4	4
		• No. of reports on fraud, corruption and maladministration cases reported and investigated	New	4	4	4
2.3	Public Participation					
2.3.1	Improve consultation, communication and feedback in municipalities and traditional councils	• No. of municipalities supported to reduce service delivery protests	New	25	20	10
		• No. of municipalities supported on development of ward level database with community concerns and remedial actions produced	New	51	51	51
2.3.2	Strengthen functionality of ward committees	• No. of municipalities with functional ward committees as per Municipal Structures/Systems Act	New	51	51	51
		• No. of ward committees supported on implementation of ward operational plans	828	828	828	828
		• Report on no. of community report back meetings convened by councillors in each ward	New	51	51	51
2.3.3	Strengthen ward based planning	• No. of municipalities with ward based plans aligned to IDP	New	51	51	51
2.4	Capacity Building					
2.4.1	Implement a provincial capacity building strategy for local govt and traditional institutions (include progs within dept, as well as sector depts)	• No. of municipalities capacitated in line with provincial capacity building strategy	New	61	61	61
		• No. of progs complying with strategy	New	4	4	4
		• % of provincial sector depts complying with strategy	New	60%	70%	80%
		• No. of municipalities supported to roll-out gender policy framework	New	61	61	61
2.5	Municipal Performance Monitoring, Reporting and Evaluation					
2.5.1	Implement a single mechanism to measure and report on performance of municipalities	• No. of municipalities complying with single reporting mechanism	New	61	55	55
		• No. of progs complying with single reporting mechanism	New	4	4	4
2.5.2	Monitoring, evaluation and reporting	• No. of municipalities supported to institutionalise performance management system	20	61	55	55
		• No. of municipal performance reports compiled as per requirements of Section 47 of MSA	1	1	1	1
		• No. of municipalities supported through Support, Monitoring and Intervention Plans (SMIPS)	New	61	55	55
		• No. of municipalities evaluated on administrative performance	New	61	55	55
		• No. of municipalities supported to institutionalise performance management system	20	61	55	55

6.3 Programme 3: Development and Planning

The purpose of this programme is to promote informed integrated planning and development in the province. This programme 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

2015/16 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.

Tables 11.19 and 11.20 below illustrate a summary of payments and estimates for 2011/12 to 2017/18 relating to Programme 3. This programme reflects a fluctuating trend over the seven-year period.

Table 11.19 : Summary of payments and estimates by sub-programme: Development and Planning

Table 1: Table 1 Summary of payments and estimates by sub-programme Development and Planning									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Spatial Planning	20 665	22 625	33 519	39 723	41 462	41 004	37 418	47 531	45 213
2. Land Use Management	14 267	14 855	17 353	21 911	19 108	19 108	23 483	24 545	26 019
3. Local Economic Development	244 788	311 689	221 473	236 943	317 868	317 868	228 385	274 288	295 775
4. Municipal Infrastructure	118 371	163 238	76 071	128 028	167 937	167 937	116 772	100 095	108 460
5. Disaster Management	40 081	83 315	64 530	76 560	89 682	89 682	107 993	90 573	96 673
6. IDP Co-ordination	13 022	18 504	17 945	22 456	20 380	20 838	20 547	20 191	22 444
Total	451 194	614 226	430 891	525 621	656 437	656 437	534 598	557 223	594 584

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	135 632	159 896	183 689	296 970	280 189	278 134	381 941	490 122	529 392
Compensation of employees	48 022	57 960	94 545	119 116	104 661	104 621	127 543	143 452	153 978
Goods and services	87 610	101 936	89 144	177 854	175 528	173 513	254 398	346 670	375 414
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	313 691	431 707	229 425	174 847	295 264	302 318	73 756	5 000	-
Provinces and municipalities	311 991	430 284	228 574	155 877	243 160	250 160	61 656	4 800	-
Departmental agencies and accounts	1 700	1 000	-	18 850	18 850	18 850	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	400	-	-	33 254	33 254	12 100	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	23	851	120	-	54	-	200	-
Payments for capital assets	1 871	22 616	17 774	53 804	80 984	75 985	78 901	62 101	65 192
Buildings and other fixed structures	475	15 230	12 899	48 903	74 152	69 152	71 231	55 596	58 374
Machinery and equipment	1 396	7 386	4 722	4 701	6 832	6 833	7 470	6 305	6 618
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	153	200	-	-	200	200	200
Payments for financial assets	-	7	3	-	-	-	-	-	-
Total	451 194	614 226	430 891	525 621	656 437	656 437	534 598	557 223	594 584

The upward trend in the sub-programme: Spatial Planning from 2013/14 onward was in respect of the filling of vacant posts, 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 increase in the 2014/15 Adjusted Appropriation can be ascribed to funds reprioritised for the supply, delivery and installation of lightning conductors for vulnerable communities in the province, which was once-off. The fluctuations over the MTEF are in line with spending on various municipal projects, as mentioned above, which are mostly once-off and based on requests from the municipalities.

The sub-programme: Land Use Management reflects an increasing trend over the period under review. The increase in 2013/14 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. The decrease in the 2014/15 Adjusted Appropriation relates to funds reprioritised to the Spatial Planning and the Disaster Management sub-programmes due to the slower than anticipated filling of critical posts. The increase over the MTEF relates to inflationary increments.

The sub-programme: Local Economic Development fluctuates. The low 2011/12 amount 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 2013/14. Once-off additional funding was allocated to this sub-programme in the 2014/15 Adjusted Appropriation in respect of the organisation of the 2014 Nelson Mandela Marathon event, as well as for projects relating to the Small Town Rehabilitation programme in respect of rural development, as previously discussed. This accounts for the substantial decrease in 2015/16. Funds were reprioritised in 2015/16 to Programme 1, as explained above, hence the low amount in 2015/16 compared to the 2014/15 Main Appropriation. The increase in the two outer years of the MTEF is mainly due to inflation related increases.

The low 2011/12 amount 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 UKZN, delays with the installation of water purification plants, etc. The increase in 2012/13 relates to the roll-over of funding for the installation of water purification plants in various municipalities. Also, once-off additional funds were received for projects in respect of the Massification programme, hence the substantial decrease in 2013/14. The decrease in 2013/14 is also due to funds not transferred to the municipalities due to their slow spending. The increase in the 2014/15 Adjusted Appropriation relates to various electrification projects, which was part of the Premier's 100-day commitments, as previously discussed, resulting in the decrease in 2015/16. The decrease over the MTEF compared to the 2014/15 Main Appropriation is attributed to reprioritisation undertaken, as discussed. The MTEF allocations cater for the operation and maintenance programme of existing and new municipal infrastructure and the Massification programme.

The sub-programme: Disaster Management fluctuates over the period under review. 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, which explains the decrease in 2013/14. The increase in the 2014/15 Adjusted Appropriation was in respect of the roll-over from 2013/14 for the completion of the PDMC, and funds reprioritised for the electrification projects in the uMngeni, eDumbe and Umzimkulu local municipalities, aimed at addressing high priority and high impact infrastructure projects in the province, thereby accelerating service delivery to communities. 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 declining growth over the MTEF is in line with the disaster management centres' needs, as most of these centres are being completed and stocked with emergency relief materials.

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 are 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 and Shared Services and Shared Service Support undertaken. The reduction in 2013/14 relates to funds reprioritised to other programmes due to slow spending by municipalities. The decrease in the 2014/15 Adjusted Appropriation is attributed to funds reprioritised due to slower than anticipated filling of critical vacant posts to other areas of spending pressures. Further reprioritisation was undertaken over the MTEF due to various once-off projects such as the IDP Assessment Support, Traditional Settlement Master Plans, the purchase of furniture and laptops for new appointees, etc., that are being completed in 2014/15, accounting for the decrease over the MTEF in comparison to the 2014/15 Main Appropriation.

The increase in *Compensation of employees* over the period can be attributed to the filling of vacant posts, as well as the above-budget wage increases. The decrease in the 2014/15 Adjusted Appropriation was due to the internal moratorium on the filling of non-critical posts. The 2015/16 MTEF reflects a substantial increase for the filling of vacant posts (which will take into account the moratorium on the filling of non-critical vacant posts), as well as inflationary increments.

The low 2011/12 amount against *Goods and services* was due to delays in the implementation of various projects such as the Shared Service Support, IDP Support to Weak Municipalities, improvement to Operational Frameworks Systems, etc., as explained previously. The high 2012/13 amount 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, which explains the decrease in 2013/14. The slight decrease in the 2014/15 Adjusted Appropriation can be ascribed to delays with the implementation of the operations and maintenance programme. The further decrease in the 2014/15 Revised Estimate relates to the shift undertaken to *Transfers and subsidies to: Provinces and municipalities* in respect of disaster management, as previously discussed. Prior to the 2014/15 MTEF, the department budgeted for projects such as the Corridor Development, Massification 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. 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*. But in the 2015/16 budget process, the department has reverted back to the previous way of budgeting for these projects in *Goods and services* due to slow spending in municipalities and the difficulty in identifying the recipient municipalities timeously during the budget process. This has resulted in high amounts against this category and low amounts against *Transfers and subsidies to: Provinces and municipalities* over the MTEF.

With regard to *Transfers and subsidies to: Provinces and municipalities*, the low 2011/12 amount 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 allocated for the Massification programme (for the provision of electricity, water and sanitation in various municipalities). As explained above, the low 2013/14 amount was due to the department not transferring funds as anticipated as a result of slow spending by various municipalities. The department reprioritised the funds to offset spending pressures in other categories. This explains the low amount in the 2014/15 Main Appropriation. The increase in the 2014/15 Adjusted Appropriation relates to once-off additional funds in respect of electrification projects, as well as projects relating to the Small Town Rehabilitation programme, which aims for the development of rural areas. The increase in the 2014/15 Revised Estimate is attributed to shifts undertaken from *Goods and services* in respect of disaster management and *Buildings and other fixed structures* relating to the rehabilitation of the Bulwer CSC, as it was deemed that the municipalities are able to undertake the projects themselves. As explained above, the decrease over the MTEF is due to the department budgeting for the projects relating to Corridor Development, Massification and Small Town Rehabilitation programmes under *Goods and services*. The funds will be moved in the Adjustments Estimate when municipalities have been identified and have proven that they are able to spend the funds. The MTEF allocations include some projects identified with regard to the Massification programme, the construction of TSCs, as well as for the Development Planning and Shared Services.

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 2014/15 amount relates to a transfer to ADA for the implementation of the Uthukela *Amakhosi* programme and the Msinga Asisukume Co-operative.

The amount against *Transfers and subsidies to: Public corporations and private enterprises* relates to a donation to SAPI in respect of the PAC. The 2014/15 Adjusted Appropriation and the 2015/16 amount comprise of transfers to the uMhlathuze Water Board for the provision of portable water delivery services to district municipalities and for the expenditure incurred relating to the 2014 general elections, respectively, as previously explained.

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, TSCs, CSCs, as well as houses for *Amakhosi*. This category fluctuates over the seven-year period due to challenges experienced with the construction of these centres, which resulted in minimal expenditure in 2011/12. This led to the department appointing IDT to assist with the construction of these centres. The high 2012/13 amount 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. This accounts for the low 2013/14 expenditure. Also contributing to the low expenditure in 2013/14, were delays in the completion of the PDMC in Mkondeni, as previously explained. The substantial increase in the 2014/15 Main Appropriation can be ascribed to the 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 further increase in 2014/15 is attributed to once-off additional funds allocated for the Small Town Rehabilitation programme that the department will undertake on behalf of municipalities, accounting for the dip in 2015/16. The reduction in the 2014/15 Revised Estimate resulted from the shifting of funds to *Transfers and subsidies to: Provinces and municipalities* relating to the rehabilitation of the Bulwer CSC, as discussed. The declining growth over the MTEF is in line with the department's project plans, as more houses are built for *Amakhosi*, and the various centres are constructed, thus the decrease in the number of houses and the centres required by *Amakhosi* and various municipalities, respectively.

The fluctuations against *Machinery and equipment* from 2011/12 onward are linked to the filling of vacant posts and the related purchase of office and computer equipment. The high 2012/13 amount 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, resulting in the decrease in 2013/14. The increase in the 2014/15 Adjusted Appropriation relates to the supply, delivery and installation of lightning conductors for vulnerable communities in the province. The fluctuating MTEF allocations are linked to the filling of critical posts and the related purchase of office and computer equipment, as well as the purchase of new and replacement vehicles.

The amounts in 2013/14 and over the MTEF 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. The allocation in the 2014/15 Main Appropriation was reprioritised due to an existing GIS online system licence that covers the Enterprise software licence that was budgeted for.

Service delivery measures – Programme 3: Development and Planning

Table 11.21 below gives the main service delivery measures pertaining to Programme 3. The performance target “new” in the 2014/15 Estimated performance shows that the indicator did not exist in 2014/15, and that it is a new indicator from 2015/16 onward. The department reviewed its service delivery measures for 2015/16, and hence the number of new targets reflected.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
3.1 Spatial Planning					
3.1.1 Support municipalities to improve spatial location of services (govt, social and basic) in line with Provincial Spatial Planning (guidelines/frameworks & regulatory framework)	• No. of municipal SDFs aligned with Provincial Spatial Planning guidelines	61	61	61	61
3.1.2 Implementation of densification framework	• No. of municipalities monitored on implementation of densification framework	2	5	5	5
3.1.3 Support municipalities to improve spatial location of services in line with provincial spatial framework	• Increase in population density within designated development areas	New	6.5 households/ha	-	-
	• Spatial distribution of Human Development Index (HDI) at provincial scale	New	66%	64%	62%

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
3.1.4	Implementation of Spatial Planning Land Use Management (SPLUMA) and Planning and Development Act (PDA)	• % of total provincial geographical area with LUM schemes and systems	New	50%	65%	80%
3.1.5	Implementation of a suite of plans	• No. of regional plans developed	1	1	1	1
		• No. of municipalities supported to produce a suite of plans	New	6	6	6
3.2	Development Information Services					
3.2.1	Support co-ordination of PGDP oriented initiatives through spatial information products	• % of adopted municipal schemes in the province mapped	New	100%	100%	100%
3.2.2	Disaster monitoring (GIS to plot early warning and effectiveness thereof, response, impact, frequency of disasters)	• Share of events with early warning systems, where affected parties received prior warning	New	100%	100%	100%
3.3	Land Use Management					
3.3.1	Implementation of SPLUMA and PDA	• % of development applications that meet time norms for processing	New	70%	73%	76%
		• No. of municipalities capacitated on PDA	51	51	56	56
		• No. of municipalities supported with formalisation of towns	12	12	12	13
		• No. of municipalities supported with implementation of SPLUMA	51	51	56	56
		• Share of provincial geographical area with index of multiple deprivation scores higher than lowest provincial quintile	New	66%	64%	62%
3.4	Local Economic Development					
3.4.1	Co-ordination of public and private stakeholders to drive economic potential in each district	• No. of district agencies supported to effectively drive LED	New	10	10	10
		• No. of districts/metro supported with informal economy initiatives	New	11	11	11
3.4.2	Support districts to establish agri-hubs/fresh produce market facilities aligned to school nutrition prog	• No. of municipalities with agri-hubs/fresh produce market facilities aligned to the school nutrition prog	4	2	2	2
		• No. of municipalities supported to implement LED projects in line with municipal LED strategies	New	10	10	10
		• No. of municipalities monitored to reduce cost of doing business through red tape intervention	New	11	11	11
3.4.3	Support development of key Corridor Development plans	• No. of Corridor Development plans developed	New	1	1	1
		• No. of Corridor projects supported for implementation in line with Corridor plans	10	10	10	10
3.4.4	Support establishment of CSCs in key nodes aligned to provincial framework	• No. of CSCs infrastructure progs implemented	6	1	1	1
		• No. of Grade 1 CSCs supported for effective functionality	New	25	25	25
		• No. of Grade 2 CSCs supported for effective functionality	New	20	25	30
3.4.5	Create employment opportunities through Corridor Development and Small Town Rehabilitation	• No. of work opportunities created through CWP in municipalities	30 500	31 500	32 500	32 500
		• No. of employment opportunities created through EPWP inclusive of all sectors (FFW, Corridor, Small Town, CSC construction)	1 500	1 500	2 000	2 500
3.5	Municipal Infrastructure					
3.5.1	Co-ordinate service delivery through development of credible implementation plans	• No. of municipalities implementing a long term service delivery plan	New	61	61	61
		• No. of infrastructure forums established to co-ordinate water conservation and demand management	2	1	1	1
3.5.2	Capacitate municipalities on delivery of infrastructure services	• No. of municipalities with a reduction in infrastructure services backlogs	New	61	61	61
		• No. of municipalities assessed against service delivery benchmarks	60	61	61	61
		• No. of municipalities supported to implement indigent policies	20	61	61	61
		• No. of functional co-ordinating structures for infrastructure development and service delivery	8	8	8	8
		• No. of municipalities supported with service delivery progs	38	61	61	61
3.5.3	Co-ordinate with Dept of Water Affairs (DWA) for roll out of 75 litres of water per person per day	• Cubic metres per capita per year available	New	917m ³	935m ³	950m ³
		• % of water service systems in balance (supply and demand balance)	New	40%	45%	50%

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
	<ul style="list-style-type: none"> Value of development/rezoning applications not approved due to bulk water and effluent constraints 	New	700 million	675 million	650 million	
	<ul style="list-style-type: none"> % of households with access to 75 litres of water per person per day 	New	95%	96%	97%	
	<ul style="list-style-type: none"> % of households with yard water connections 	New	28%	30%	32%	
	<ul style="list-style-type: none"> % of households with sanitation to MIG standards 	New	93%	95%	97%	
3.5.4	Assess and monitor IDPs to ensure that 10% of budgets is allocated to operations and maintenance	New	37	46	49	
3.5.5	Improve supply of energy through development of implementation plans (long term)	New	80%	83%	85%	
3.6	Disaster Management					
3.6.1	Climate change factored into planning and development processes (disaster sector plans with budgeted progs)	New	60%	70%	80%	
3.6.2	Policy frameworks, plans and strategies to reduce risks	New	10 districts & metro	10 districts & metro	10 districts & metro	
3.6.3	Early warning systems	New	100%	100%	100%	
3.6.4	Co-ordinate interventions and support through disaster management institutional structures, improve preparedness through capacity building progs and internalise disaster management planning in relevant structures (mainstream disaster management function within relevant stakeholders)	New	72 hours	72 hours	72 hours	
	<ul style="list-style-type: none"> Provincial fire brigade services established by target date 	New	10 districts & metro	10 districts & metro	10 districts & metro	
3.6.5	Co-ordinate interventions and support through disaster management institutional structures stakeholders	New	10 districts & metro	10 districts & metro	10 districts & metro	
3.7	IDP Co-ordination					
3.7.1	Implement an Integrated Provincial Development and Investment (IPDI) framework (based on MTEF of provincial and national depts and municipal IDPs)	New	1 framework developed	1 framework implemented	1 framework implemented	
3.7.2	Expand current shared services model to include local govt	New	10	10	10	
3.7.3	Development of community responsive IDPs within legislated framework	61	61	61	61	

6.4 Programme 4: Traditional Institutional Management

The purpose of this programme is to support and enhance the capacity of traditional councils. 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 2015/16 MTEF, in line with the sector specific budget format, namely: Traditional Institutional Administration, Traditional Resource Administration, Rural Development Facilitation and Traditional Land Administration.

Tables 11.22 and 11.23 below illustrate a summary of payments and estimates for 2011/12 to 2017/18 relating to Programme 4.

Table 11.22 : Summary of payments and estimates by sub-programme: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Traditional Institutional Administration	123 782	106 726	128 985	151 768	128 678	128 678	138 890	143 967	153 888
2. Traditional Resource Administration	56 308	66 502	106 600	101 551	90 755	90 755	79 797	85 770	88 607
3. Rural Development Facilitation	36 636	17 418	15 880	17 976	19 294	19 294	18 616	19 945	21 291
4. Traditional Land Administration	16 222	16 092	18 521	24 364	18 022	18 022	18 588	19 482	20 923
Total	232 948	206 738	269 986	295 659	256 749	256 749	255 891	269 164	284 709

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	200 283	194 101	238 842	282 539	244 854	244 775	246 688	259 537	274 159
Compensation of employees	100 709	117 329	138 343	168 767	150 849	150 770	165 739	176 870	189 104
Goods and services	99 574	76 772	100 499	113 772	94 005	94 005	80 949	82 667	85 055
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 674	1 039	1 288	200	1 784	1 842	1 100	550	550
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	424	939	1 288	200	1 784	1 842	1 100	550	550
Payments for capital assets	26 925	11 550	29 855	12 920	10 111	10 111	8 103	9 077	10 000
Buildings and other fixed structures	22 150	8 995	26 170	7 000	7 000	7 000	7 000	8 000	10 000
Machinery and equipment	4 775	2 555	3 685	3 420	3 111	3 111	1 103	1 077	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 500	-	-	-	-	-
Payments for financial assets	66	48	1	-	-	21	-	-	-
Total	232 948	206 738	269 986	295 659	256 749	256 749	255 891	269 164	284 709

Programme 4 fluctuates over the period under review mainly due to the once-off support to various municipalities at different times.

The high 2011/12 amount against the sub-programme: Traditional Institutional Administration was 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. The increase in 2013/14 was mainly due to the sitting allowances of TC members, the establishment of a Commission on Disputes, a seminar on Umzimkulu, an increase in the salaries of *Amakhosi*, an increase in the salaries of *Izinduna* and TC secretaries, etc. The reduction in the 2014/15 Adjusted Appropriation is due to the shifts undertaken to Programme 1 within the same economic categories to align the functions of the department to ensure the proper management of the financial matters pertaining to the traditional institutions, of which the purpose of the funds remain unchanged, as well as funds reprioritised due to non-filling of non-critical vacant posts, as previously discussed. The decrease over the MTEF, in comparison to the 2014/15 Main Appropriation, relates to funds reprioritised to other programmes due to the implementation of financial controls, mainly with regard to the travel and subsistence budget.

The sub-programme: Traditional Resource Administration fluctuates over the period under review. The growth in 2012/13 was in respect of the construction of *Imizi Yesizwe*. The substantial increase in 2013/14 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. These were once-off, and account for the decrease in the 2014/15 Main Appropriation. The decrease in the 2014/15 Adjusted Appropriation can be attributed to decreases (stringent controls on kilometres travelled) in travel and subsistence claims, savings associated with non-filling of non-critical vacant posts, as well as the implementation of financial controls, and the resultant savings were reprioritised to other programmes. The decrease over the MTEF, compared to the

2014/15 Main Appropriation, was due to an internal moratorium placed on the filling of non-critical vacant posts, and savings realised from travel and subsistence as a result of the implementation of financial controls. These were reprioritised to other programmes over the MTEF.

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 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 2013/14 was due to reprioritisation as a result of slower than anticipated filling of posts to other areas of spending pressures. The slight increase in the 2014/15 Adjusted Appropriation resulted from reprioritisation to cater for the payment of leave gratuities, which were not anticipated due to their unpredictable nature. The growth over the 2015/16 MTEF in comparison to the 2014/15 Main Appropriation relates mainly to inflationary increments.

The sub-programme: Traditional Land Administration shows a steady increase over the seven years, and is in respect of the demarcation of residential, commercial and institutional land rights applications for various developments in communal land. The decrease in the 2014/15 Adjusted Appropriation can be attributed to a decrease in travel and subsistence claims, savings associated with non-filling of non-critical vacant posts, as well as the implementation of financial controls, which was reprioritised to other programmes. The decrease over the MTEF, compared to the 2014/15 Main Appropriation, was due to an internal moratorium placed on the filling of non-critical vacant posts, and savings realised from travel and subsistence as a result of the implementation of financial controls. These were reprioritised to other programmes over the MTEF, as explained.

Compensation of employees reflects a steady increase from 2012/13 due to the filling of posts, as well as above-budget wage agreements. The increase in 2013/14 was due to the increase in the salaries of *Amakhosi*, as well as the increase in the salaries of *Izinduna* and TC secretaries. The decrease in the 2014/15 Adjusted Appropriation was due to the non-filling of non-critical vacant posts, with savings reprioritised to other programmes. The decrease in 2015/16 compared to the 2014/15 Main Appropriation was due to reprioritisation to other programmes as a result of an internal moratorium placed on the filling of non-critical vacant posts, as explained. The increase in the two outer years of the MTEF relates to the filling of posts in line with the moratorium on the filling of non-critical posts, as well as inflationary increases.

The high 2011/12 amount against *Goods and services* relates 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 2013/14 relates to the sitting allowance of TC members, the establishment of a Commission on Disputes, a seminar on Umzimkulu, etc., as previously mentioned. The reduction in the 2014/15 Adjusted Appropriation resulted from the decrease in travel and subsistence claims, savings associated with non-filling of non-critical vacant posts, as well as the implementation of financial controls. The decrease over the MTEF, in comparison to the 2014/15 Main Appropriation, was due to an internal moratorium placed on the filling of non-critical vacant posts, and savings realised from travel and subsistence as a result of the implementation of financial controls. These were reprioritised to other programmes over the MTEF.

The 2011/12 amount 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 undertook 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* comprised of 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 2011/12 amount against *Buildings and other fixed structures* relates 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, as well as the rehabilitation of TSCs. The MTEF allocations cater for additional houses, as well as the rehabilitation of TACs and are based on the need for these houses and centres.

The fluctuations against *Machinery and equipment* from 2011/12 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 the TACs. The department will review the allocations over the MTEF in future MTEFs.

The amount against *Software and other intangible assets* was shifted to Programme 1 in the 2014/15 Adjusted Appropriation as a result of the function shift, as discussed.

Service delivery measures – Programme 4: Traditional Institutional Management

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

The performance target “new” in the 2014/15 Estimated performance illustrates that the indicator did not exist in 2014/15, and that it is a new indicator from 2015/16 onward. The department reviewed its service delivery measures for 2015/16, and hence the number of new targets reflected.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
4.1. Traditional Institutional Administration						
4.1.1	Enforcement of legislation and policy in local govt and traditional institutions					
	<ul style="list-style-type: none"> No. of traditional institutions comply with traditional institutional legislation 	New	224	56	56	
	<ul style="list-style-type: none"> No. of traditional institutions comply with traditional institutional policies 	New	1 provincial house & 11 local houses	1 provincial house & 11 local houses	1 provincial house & 11 local houses	
	<ul style="list-style-type: none"> No. of <i>Amakhosi</i> installed 	10	5	5	5	
	<ul style="list-style-type: none"> No. of <i>Amakhosi</i> recognised 	10	7	7	7	
4.2. Traditional Resource Administration						
4.2.1	Implement a provincial capacity building strategy for local govt and traditional institutions (include progs within dept, as well as sector depts)					
	<ul style="list-style-type: none"> No. of traditional institutions capacitated in line with capacity building strategy 	New	1 provincial house & 11 local houses	1 provincial house & 11 local houses	1 provincial house & 11 local houses	
	<ul style="list-style-type: none"> No. of provincial house and local houses that are fully functional 	New	1 provincial house & 11 local houses	1 provincial house & 11 local houses	1 provincial house & 11 local houses	
4.3. Rural Development Facilitation						
4.3.1	Participation of traditional leaders in municipal and IGR structures					
	<ul style="list-style-type: none"> No. of municipalities with participation of traditional leaders 	61	61	61	61	
4.4. Traditional Land Administration						
4.4.1	Support traditional institutions to identify and survey 100 hectares per TC for agriculture					
	<ul style="list-style-type: none"> % of TCs with 100 hectares of land surveyed for agricultural use 	New	20%	40%	60%	

7. Other programme information

7.1 Personnel numbers and costs

Table 11.25 below illustrates the personnel estimates pertaining to the department at a programme level.

The personnel numbers reflect an increase from 31 March 2013 onward, which is largely attributed to the 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.

Table 11.25 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2018
1. Administration	415	460	533	519	533	540	540
2. Local Governance of which	479	563	565	598	612	612	612
CDWs	347	463	463	471	471	471	471
3. Development and Planning	160	176	240	234	241	241	241
4. Traditional Institutional Management	278	283	321	313	330	313	313
Total	1 332	1 482	1 659	1 664	1 716	1 706	1 706
Total personnel cost (R thousand)	343 521	411 741	523 274	572 226	637 229	692 651	742 862
Unit cost (R thousand)	258	278	315	344	371	406	435

Table 11.26 below summarises the numbers and costs related to various components and categories of workers in the department.

Table 11.26 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for the department									
Personnel numbers (head count)	1 332	1 482	1 659	1 791	1 664	1 664	1 716	1 706	1 706
Personnel cost (R thousands)	343 521	411 741	523 274	600 466	572 769	572 226	637 229	692 651	742 862
Human resources component									
Personnel numbers (head count)	127	156	236	182	182	182	172	172	172
Personnel cost (R thousands)	19 234	27 435	37 251	36 304	36 304	36 304	24 819	24 819	24 819
Head count as % of total for department	9.53	10.53	14.23	10.16	10.94	10.94	10.02	10.08	10.08
Personnel cost as % of total for department	5.60	6.66	7.12	6.05	6.34	6.34	3.89	3.58	3.34
Finance component									
Personnel numbers (head count)	93	112	105	99	113	113	115	115	115
Personnel cost (R thousands)	20 812	25 057	28 635	29 943	26 856	26 856	28 978	31 238	33 674
Head count as % of total for department	6.98	7.56	6.33	5.53	6.79	6.79	6.70	6.74	6.74
Personnel cost as % of total for department	6.06	6.09	5.47	4.99	4.69	4.69	4.55	4.51	4.53
Full time workers									
Personnel numbers (head count)	1 258	1 392	1 422	1 747	1 437	1 437	1 529	1 519	1 519
Personnel cost (R thousands)	328 648	337 437	480 371	540 313	522 106	521 563	594 701	646 192	695 802
Head count as % of total for department	94.44	93.93	85.71	97.54	86.36	86.36	89.10	89.04	89.04
Personnel cost as % of total for department	95.67	81.95	91.80	89.98	91.15	91.15	93.33	93.29	93.67
Part-time workers									
Personnel numbers (head count)	11	10	8	-	1	1	1	1	1
Personnel cost (R thousands)	2 672	2 779	2 157	-	293	293	316	341	368
Head count as % of total for department	0.83	0.67	0.48	-	0.06	0.06	0.06	0.06	0.06
Personnel cost as % of total for department	0.78	0.67	0.41	-	0.05	0.05	0.05	0.05	0.05
Contract workers									
Personnel numbers (head count)	63	80	229	44	226	226	186	186	186
Personnel cost (R thousands)	12 201	71 525	40 746	60 153	50 370	50 370	42 212	46 118	46 692
Head count as % of total for department	4.73	5.40	13.80	2.46	13.58	13.58	10.84	10.90	10.90
Personnel cost as % of total for department	3.55	17.37	7.79	10.02	8.79	8.80	6.62	6.66	6.29

Contract workers are employed to manage various special projects such as the Small Town Rehabilitation programme, and they are appointed on a needs basis, hence the fluctuations.

The decrease over the MTEF against contract workers, compared to the 2014/15 Adjusted Appropriation, 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 have decreased substantially from 2014/15 onward, as they are only utilised when the need arises.

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 2012/13 onward. The decrease in the 2014/15 Adjusted Appropriation relates to the internal moratorium on filling of non-critical vacant posts, as

previously explained. According to the department, the decrease in 2016/17 and 2017/18 can be attributed to staff that will be going on pension, and the anticipation is that those posts will not be filled in line with the moratorium on the filling of non-critical vacant posts.

7.2 Training

Tables 11.27 and 11.28 below reflect departmental training expenditure pertaining to the department per programme for the period under review.

The training budget is centralised under Programme 1 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 11.27 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	882	1 783	1 300	1 835	1 568	1 628	2 600	2 700	2 800
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	882	1 783	1 300	1 835	1 568	1 628	2 600	2 700	2 800
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	882	1 783	1 300	1 835	1 568	1 628	2 600	2 700	2 800

Expenditure on training was low 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 fluctuating trend is based on the training needs of staff during a particular period. The department will review the staff training needs on an annual basis.

Table 11.28 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.

The number of personnel trained is higher than the number of staff, as indicated in Table 11.28. According to the department, the number of personnel trained includes interns and in-service learners (experiential learners), who come for practical experience in order to complete their qualifications.

Table 11.28 : Information on training: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	1 332	1 482	1 659	1 791	1 664	1 664	1 716	1 706	1 706
Number of personnel trained	629	685	901	685	685	1 656	1 722	1 722	1 722
of which									
Male	224	284	421	284	284	709	775	775	775
Female	405	401	480	401	401	947	947	947	947
Number of training opportunities	629	685	76	685	685	44	62	62	62
of which									
Tertiary	-	-	6	-	-	6	6	6	6
Workshops	31	46	14	46	46	14	14	14	14
Seminars	4	1	2	1	1	4	4	4	4
Other	594	638	54	638	638	20	38	38	38
Number of bursaries offered	101	80	163	80	80	66	66	66	66
Number of interns appointed	139	114	86	114	114	69	80	80	80
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	140	140	140	140	140	140	140	140	140

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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 263	1 293	1 338	1 416	1 416	1 744	1 509	1 607	1 703
Sale of goods and services produced by dept. (excl. capital assets)	1 258	1 290	1 330	1 416	1 416	1 744	1 509	1 607	1 703
Sales by market establishments	1 258	1 290	1 330	1 416	1 416	1 744	1 509	1 607	1 703
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	5	3	8	-	-	-	-	-	-
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	2 141	1 549	27	40	40	40	42	44	46
Interest	2 141	1 549	27	40	40	40	42	44	46
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	2 863	900	900	2 643	1 200	880	1 100
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	2 863	900	900	2 643	1 200	880	1 100
Transactions in financial assets and liabilities	555	4 736	3 242	847	847	847	902	960	1 017
Total	3 959	7 578	7 470	3 203	3 203	5 274	3 653	3 491	3 866

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	712 234	799 663	931 321	1 087 152	1 054 772	1 052 371	1 182 013	1 344 334	1 420 292
Compensation of employees	343 521	411 741	523 274	600 466	572 769	572 226	637 229	692 651	742 862
Salaries and wages	303 256	365 628	467 289	533 533	512 730	512 187	569 476	617 954	663 288
Social contributions	40 265	46 113	55 985	66 933	60 039	60 039	67 753	74 697	79 574
Goods and services	368 713	387 922	408 047	486 686	482 003	480 145	544 784	651 683	677 430
Administrative fees	192	475	299	84	504	1 528	300	300	300
Advertising	11 655	9 997	12 635	3 731	9 773	9 772	9 758	11 891	13 998
Assets less than the capitalisation threshold	5 507	15 293	12 269	7 626	12 985	12 540	12 512	13 257	12 969
Audit cost: External	5 716	5 270	5 248	5 100	6 875	6 875	6 700	7 069	7 422
Bursaries: Employees	714	828	701	1 000	975	975	1 500	1 510	1 520
Catering: Departmental activities	2 282	17 430	6 392	6 380	8 218	8 480	6 044	6 167	6 162
Communication (G&S)	6 946	10 205	14 106	8 343	15 445	15 349	12 296	9 950	5 850
Computer services	14 453	19 594	21 718	20 802	28 596	28 596	28 101	29 230	21 877
Cons & prof serv: Business and advisory services	120 295	98 965	109 413	207 050	177 970	176 377	260 582	349 214	377 497
Cons & prof serv: Infras and planning	-	308	426	-	1	1	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	7 292	5 732	7 336	4 800	6 730	6 730	6 100	6 154	6 684
Contractors	58 765	29 896	33 547	31 149	36 899	36 970	17 871	20 135	21 073
Agency and support / outsourced services	6 669	6 608	3 407	6 604	5 920	4 165	5 244	7 616	9 719
Entertainment	4	23	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	7 245	9 433	10 920	11 006	11 005	11 005	12 776	13 097	13 752
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	267	340	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	44	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	20	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	129	165	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	154	273	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 583	-	-	-	-	-	-	-
Consumable supplies	1 057	946	2 049	2 491	3 502	3 535	2 737	2 985	3 106
Consumable: Stationery, printing and office supplies	8 049	8 835	8 224	9 030	8 432	8 539	8 439	8 768	9 342
Operating leases	18 792	25 919	23 766	28 649	29 194	29 453	27 549	28 975	30 484
Property payments	17 785	27 322	27 688	27 764	26 897	26 901	24 159	29 056	30 241
Transport provided: Departmental activity	387	108	36	-	610	610	-	-	-
Travel and subsistence	39 887	48 310	62 677	61 252	48 342	47 509	55 133	57 649	58 534
Training and development	882	1 783	1 300	1 835	1 568	1 628	2 600	2 700	2 800
Operating payments	29 176	33 633	40 264	39 673	39 268	39 333	40 920	40 470	40 584
Venues and facilities	4 349	5 451	3 333	2 317	2 291	3 240	3 190	5 210	3 230
Rental and hiring	-	194	293	-	3	34	273	280	286
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	357 371	456 986	246 873	180 112	317 966	325 078	87 969	12 547	5 277
Provinces and municipalities	348 281	444 587	232 228	156 057	249 312	256 312	61 856	5 001	202
Provinces	120	143	154	180	152	152	200	201	202
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	120	143	154	180	152	152	200	201	202
Municipalities	348 161	444 444	232 074	155 877	249 160	256 160	61 656	4 800	-
Municipalities	348 161	444 444	232 074	155 877	249 160	256 160	61 656	4 800	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 700	1 000	1 278	20 651	20 651	20 651	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 700	1 000	1 278	20 651	20 651	20 651	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	558	-	-	33 254	33 254	12 100	-	-
Public corporations	-	-	-	-	33 000	33 000	12 100	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	33 000	33 000	12 100	-	-
Private enterprises	-	558	-	-	254	254	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	558	-	-	254	254	-	-	-
Non-profit institutions	-	100	-	-	-	-	-	-	-
Households	7 390	10 741	13 367	3 404	14 749	14 861	14 013	7 546	5 075
Social benefits	5 001	6 782	6 158	3 404	7 403	7 515	4 448	3 813	3 576
Other transfers to households	2 389	3 959	7 209	-	7 346	7 346	9 565	3 733	1 499
Payments for capital assets	36 569	57 757	64 276	80 812	113 956	109 201	98 061	80 039	83 197
Buildings and other fixed structures	22 625	24 225	39 069	59 903	85 152	80 152	78 231	63 596	68 374
Buildings	22 625	24 225	39 069	59 903	85 152	80 152	78 231	63 596	68 374
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 914	29 188	21 104	18 209	26 008	26 253	17 130	13 743	14 623
Transport equipment	4 724	8 949	8 643	6 500	12 863	12 863	5 796	4 177	6 521
Other machinery and equipment	9 190	20 239	12 461	11 709	13 145	13 390	11 334	9 566	8 102
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	4 344	4 103	2 700	2 796	2 796	2 700	2 700	200
Payments for financial assets	175	144	26	-	-	44	-	-	-
Total	1 106 349	1 314 550	1 242 496	1 348 076	1 486 694	1 486 694	1 368 043	1 436 920	1 508 766

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	241 529	280 275	291 652	300 224	317 244	316 977	329 540	356 433	366 209
Compensation of employees	92 587	124 758	141 556	155 576	154 806	154 562	170 144	186 317	200 600
Salaries and wages	81 440	111 144	126 221	137 660	139 480	139 236	152 110	166 985	179 758
Social contributions	11 147	13 614	15 335	17 916	15 326	15 326	18 034	19 332	20 842
Goods and services	148 942	155 517	150 096	144 648	162 438	162 415	159 396	170 116	165 609
Administrative fees	-	20	121	-	236	337	-	-	-
Advertising	9 268	8 944	12 300	3 464	4 884	4 824	9 544	11 662	13 761
Assets less than the capitalisation threshold	787	1 355	973	763	1 045	1 045	332	158	175
Audit cost: External	5 716	5 270	5 248	5 100	6 788	6 788	6 700	7 069	7 422
Bursaries: Employees	714	828	701	1 000	975	975	1 500	1 510	1 520
Catering: Departmental activities	332	296	413	215	838	839	652	655	658
Communication (G&S)	4 436	4 483	5 872	5 009	6 264	6 264	5 374	5 617	2 469
Computer services	14 247	19 251	19 161	20 802	28 596	28 596	26 201	27 230	19 727
Cons & prof serv: Business and advisory services	25 912	11 905	6 856	5 694	6 042	6 042	10 260	8 213	7 116
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	6 284	5 413	6 104	3 800	5 418	5 418	5 100	5 154	5 684
Contractors	25 351	16 054	11 810	16 340	15 986	15 991	8 901	10 595	11 468
Agency and support / outsourced services	824	658	447	96	537	542	152	161	170
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	7 245	9 433	10 916	11 006	11 005	11 005	12 776	13 097	13 752
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	131	157	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	13	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	82	92	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	154	273	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	513	598	1 291	1 461	1 521	1 521	1 714	1 826	1 907
Consumable: Stationery, printing and office supplies	6 219	6 407	6 520	5 784	6 927	6 927	6 015	6 293	6 756
Operating leases	11 219	22 786	20 422	24 039	24 720	24 720	22 690	23 835	25 067
Property payments	14 677	26 430	27 414	27 419	26 497	26 497	23 665	28 539	29 701
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 278	11 265	11 154	10 103	11 590	11 386	14 156	14 906	14 542
Training and development	882	1 775	1 300	1 835	1 568	1 568	2 600	2 700	2 800
Operating payments	1 607	1 193	521	454	973	973	414	225	222
Venues and facilities	50	612	264	264	28	125	380	395	410
Rental and hiring	-	16	288	-	-	32	270	276	282
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 658	8 839	11 853	4 615	14 211	14 211	12 649	6 518	4 235
Provinces and municipalities	120	143	154	180	152	152	200	201	202
Provinces	120	143	154	180	152	152	200	201	202
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	120	143	154	180	152	152	200	201	202
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 278	1 801	1 801	1 801	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 278	1 801	1 801	1 801	-	-	-
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	6 538	8 696	10 421	2 634	12 258	12 258	12 449	6 317	4 033
Social benefits	4 149	4 748	3 212	2 634	4 951	4 951	2 884	2 584	2 534
Other transfers to households	2 389	3 948	7 209	-	7 307	7 307	9 565	3 733	1 499
Payments for capital assets	7 200	22 351	15 365	13 166	22 013	22 257	10 205	7 974	7 082
Buildings and other fixed structures	-	-	-	4 000	4 000	4 000	-	-	-
Buildings	-	-	-	4 000	4 000	4 000	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 170	18 007	11 415	9 166	15 217	15 461	7 705	5 474	7 082
Transport equipment	4 724	8 949	8 643	6 500	12 863	12 863	5 796	4 177	6 521
Other machinery and equipment	2 446	9 058	2 772	2 666	2 354	2 598	1 909	1 297	561
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	4 344	3 950	-	2 796	2 796	2 500	2 500	-
Payments for financial assets	104	32	10	-	-	23	-	-	-
Total	255 491	311 497	318 880	318 005	353 468	353 468	352 394	370 925	377 526

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
Current payments	134 790	165 391	217 138	207 419	212 485	212 485	223 844	238 242	250 532
Compensation of employees	102 203	111 694	148 830	157 007	162 453	162 273	173 803	186 012	199 180
Salaries and wages	86 314	94 675	127 451	134 556	138 976	138 796	149 227	160 268	172 159
Social contributions	15 889	17 019	21 379	22 451	23 477	23 477	24 576	25 744	27 021
Goods and services	32 587	53 697	68 308	50 412	50 032	50 212	50 041	52 230	51 352
Administrative fees	-	-	12	-	-	76	-	-	-
Advertising	282	430	22	162	172	206	132	139	147
Assets less than the capitalisation threshold	183	455	342	176	488	542	195	192	204
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	735	14 736	1 641	128	482	565	195	207	219
Communication (G&S)	810	3 231	6 164	269	6 044	5 849	3 921	1 339	355
Computer services	1	72	28	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	15 146	19 414	34 504	34 837	31 917	31 997	30 758	34 708	33 992
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	490	66	505	57	83	116	57	61	63
Agency and support / outsourced services	3 607	3 042	2 373	1 508	2 383	2 123	1 592	1 680	1 764
Entertainment	2	1	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	4	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	35	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	7	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12	14	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	184	260	318	273	289	281	296	312
Consumable: Stationery, printing and office supplies	554	1 139	573	851	396	478	819	874	936
Operating leases	463	694	831	675	933	972	904	951	1 003
Property payments	-	-	13	-	2	2	15	16	17
Transport provided: Departmental activity	375	108	-	-	-	-	-	-	-
Travel and subsistence	6 315	7 809	17 354	8 907	6 339	6 428	10 045	10 616	11 176
Training and development	-	8	-	-	-	-	-	-	-
Operating payments	1 525	520	841	751	334	348	527	551	564
Venues and facilities	2 065	1 739	2 841	1 773	186	221	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 348	15 401	4 307	450	6 707	6 707	464	479	492
Provinces and municipalities	30 920	14 160	3 500	-	6 000	6 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	30 920	14 160	3 500	-	6 000	6 000	-	-	-
Municipalities	30 920	14 160	3 500	-	6 000	6 000	-	-	-
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	428	1 083	807	450	707	707	464	479	492
Social benefits	428	1 072	807	450	707	707	464	479	492
Other transfers to households	-	11	-	-	-	-	-	-	-
Payments for capital assets	573	1 240	1 282	922	848	848	852	887	923
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	573	1 240	1 282	922	848	848	852	887	923
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	573	1 240	1 282	922	848	848	852	887	923
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	57	12	-	-	-	-	-	-
Total	166 716	182 089	222 739	208 791	220 040	220 040	225 160	239 608	251 947

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	135 632	159 896	183 689	296 970	280 189	278 134	381 941	490 122	529 392
Compensation of employees	48 022	57 960	94 545	119 116	104 661	104 621	127 543	143 452	153 978
Salaries and wages	42 765	51 687	86 162	106 659	95 446	95 406	115 819	127 953	137 325
Social contributions	5 257	6 273	8 383	12 457	9 215	9 215	11 724	15 499	16 653
Goods and services	87 610	101 936	89 144	177 854	175 528	173 513	254 398	346 670	375 414
Administrative fees	191	455	166	84	268	483	300	300	300
Advertising	418	279	313	105	4 717	4 742	82	90	90
Assets less than the capitalisation threshold	4 032	11 765	8 568	5 517	10 054	9 555	11 542	12 467	12 516
Audit cost: External	-	-	-	-	87	87	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	261	622	1 230	787	1 283	1 461	969	1 013	1 100
Communication (G&S)	289	357	375	277	555	637	519	452	471
Computer services	176	266	1 554	-	-	-	1 900	2 000	2 150
Cons & prof serv: Business and advisory services	63 301	66 157	52 959	149 955	129 931	128 258	213 085	299 640	326 938
Cons & prof serv: Infras and planning	-	-	233	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 716	755	8 960	70	7 048	7 081	85	90	22
Agency and support / outsourced services	2 025	2 908	587	5 000	3 000	1 500	3 500	5 775	7 785
Entertainment	2	22	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	56	54	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	43	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12	13	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 583	-	-	-	-	-	-	-
Consumable supplies	224	-	235	221	1 189	1 206	367	387	411
Consumable: Stationery, printing and office supplies	791	720	587	794	694	719	791	765	803
Operating leases	832	784	878	1 210	1 227	1 447	1 699	1 792	1 876
Property payments	366	773	244	312	300	303	333	354	375
Transport provided: Departmental activity	12	-	36	-	610	610	-	-	-
Travel and subsistence	6 387	7 798	11 536	12 876	12 095	12 501	15 099	15 713	16 651
Training and development	-	-	-	-	-	60	-	-	-
Operating payments	2 069	1 086	789	386	442	457	1 917	1 617	1 706
Venues and facilities	1 407	2 539	(106)	260	2 028	2 406	2 210	4 215	2 220
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	313 691	431 707	229 425	174 847	295 264	302 318	73 756	5 000	-
Provinces and municipalities	311 991	430 284	228 574	155 877	243 160	250 160	61 656	4 800	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	311 991	430 284	228 574	155 877	243 160	250 160	61 656	4 800	-
Municipalities	311 991	430 284	228 574	155 877	243 160	250 160	61 656	4 800	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 700	1 000	-	18 850	18 850	18 850	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 700	1 000	-	18 850	18 850	18 850	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	400	-	-	33 254	33 254	12 100	-	-
Public corporations	-	-	-	-	33 000	33 000	12 100	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	33 000	33 000	12 100	-	-
Private enterprises	-	400	-	-	254	254	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	400	-	-	254	254	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	23	851	120	-	54	-	200	-
Social benefits	-	23	851	120	-	54	-	200	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 871	22 616	17 774	53 804	80 984	75 985	78 901	62 101	65 192
Buildings and other fixed structures	475	15 230	12 899	48 903	74 152	69 152	71 231	55 596	58 374
Buildings	475	15 230	12 899	48 903	74 152	69 152	71 231	55 596	58 374
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 396	7 386	4 722	4 701	6 832	6 833	7 470	6 305	6 618
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 396	7 386	4 722	4 701	6 832	6 833	7 470	6 305	6 618
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	153	200	-	-	200	200	200
Payments for financial assets	-	7	3	-	-	-	-	-	-
Total	451 194	614 226	430 891	525 621	656 437	656 437	534 598	557 223	594 584

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	200 283	194 101	238 842	282 539	244 854	244 775	246 688	259 537	274 159
Compensation of employees	100 709	117 329	138 343	168 767	150 849	150 770	165 739	176 870	189 104
Salaries and wages	92 737	108 122	127 455	154 658	138 828	138 749	152 320	162 748	174 046
Social contributions	7 972	9 207	10 888	14 109	12 021	12 021	13 419	14 122	15 058
Goods and services	99 574	76 772	100 499	113 772	94 005	94 005	80 949	82 667	85 055
Administrative fees	1	-	-	-	-	632	-	-	-
Advertising	1 687	344	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	505	1 718	2 386	1 170	1 398	1 398	443	440	74
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	954	1 776	3 108	5 250	5 615	5 615	4 228	4 292	4 185
Communication (G&S)	1 411	2 134	1 695	2 788	2 582	2 599	2 482	2 542	2 555
Computer services	29	5	975	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	15 936	1 489	15 094	16 564	10 080	10 080	6 479	6 653	9 451
Cons & prof serv: Infras and planning	-	308	193	-	1	1	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 008	319	1 232	1 000	1 312	1 312	1 000	1 000	1 000
Contractors	28 208	13 021	12 272	14 682	13 782	13 782	8 828	9 389	9 520
Agency and support / outsourced services	213	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	94	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	46	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	320	164	263	491	519	519	375	476	476
Consumable: Stationery, printing and office supplies	485	569	544	1 601	415	415	814	836	847
Operating leases	6 278	1 655	1 635	2 725	2 314	2 314	2 256	2 397	2 538
Property payments	2 742	119	17	33	98	99	146	147	148
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 907	21 438	22 633	29 366	18 318	17 194	15 833	16 414	16 165
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23 975	30 834	38 113	38 082	37 519	37 555	38 062	38 077	38 092
Venues and facilities	827	561	334	20	49	488	-	-	-
Rental and hiring	-	178	5	-	3	2	3	4	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 674	1 039	1 288	200	1 784	1 842	1 100	550	550
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	424	939	1 288	200	1 784	1 842	1 100	550	550
Social benefits	424	939	1 288	200	1 745	1 803	1 100	550	550
Other transfers to households	-	-	-	-	39	39	-	-	-
Payments for capital assets	26 925	11 550	29 855	12 920	10 111	10 111	8 103	9 077	10 000
Buildings and other fixed structures	22 150	8 995	26 170	7 000	7 000	7 000	7 000	8 000	10 000
Buildings	22 150	8 995	26 170	7 000	7 000	7 000	7 000	8 000	10 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 775	2 555	3 685	3 420	3 111	3 111	1 103	1 077	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 775	2 555	3 685	3 420	3 111	3 111	1 103	1 077	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 500	-	-	-	-	-
Payments for financial assets	66	48	1	-	-	21	-	-	-
Total	232 948	206 738	269 986	295 659	256 749	256 749	255 891	269 164	284 709

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		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
Current payments	-	-	-	3 471	3 471	3 471	4 119	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3 471	3 471	3 471	4 119	-	-
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	-	-	-	3 471	3 471	3 471	4 119	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	3 471	3 471	4 119	-	-

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

Table 11.11 : CO-operative and municipalities - Payments of infrastructure by category														
Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	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						2015/16	2016/17	2017/18	
R thousands														
Existing infrastructure assets														
<i>of which:</i>														
Maintenance and repair: Current								255	34 847	-	11 431	21 596	22 674	
Upgrades and additions: Capital								-	-	-	-	-	-	
Refurbishment and rehabilitation: Capital								-	-	-	-	-	-	
Rehabilitation of TACs/LED	Various	Grade 2 CSC	14	31 August 2014	31 March 2018	Equitable share	Programme 4	255	34 847	-	11 431	21 596	22 674	
New infrastructure assets: Capital														
<i>of which:</i>														
Imizi Yesizwe	Various	Houses for Amakhosi	-	01 August 2007	Ongoing	Equitable share	Programme 4	279	108 000	62 017	66 800	42 000	45 700	
Construction of PDMC	Various	PDMC	1	16 April 2013	15 October 2015	Equitable share	Programme 3	-	-	56 913	7 000	8 000	10 000	
New Community Service Centres/LED	Various	Grade 2 CSC	3	30 April 2015	30 April 2017	Equitable share	Programme 3	55	37 000	5 104	26 300	-	-	
New Community Service Centres/LED	Various	Grade 1 CSC	1	30 September 2015	30 September 2017	Equitable share	Programme 3	75	18 000	-	28 000	34 000	-	
New Community Service Centres/LED	Various	Grade 2 CSC	3	30 April 2017	30 April 2018	Equitable share	Programme 3	37	17 000	-	5 500	-	25 016	
New Community Service Centres/LED	Various	Grade 1 CSC	1	30 September 2017	30 September 2018	Equitable share	Programme 3	75	19 000	-	-	-	4 984	
Infrastructure transfers														
<i>of which:</i>														
Infrastructure transfers: Current								-	-	-	-	-	-	
Infrastructure transfers: Capital								-	-	-	-	-	-	
Infrastructure: Payments for financial assets														
Infrastructure: Leases														
Total														
Capital infrastructure								534	142 847	62 017	78 231	63 596	68 374	
Current infrastructure								534	142 847	62 017	78 231	63 596	68 374	
								-	-	-	-	-	-	

Table 11.1 : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
A KZN2000 eThekweni	6 925	-	4 000	1 000	1 000	1 000	-	-	-
Total: Ugu Municipalities	22 585	28 630	29 131	13 810	15 810	15 810	16 250	400	-
B KZN211 Vulamehlo	900	-	-	-	-	-	8 000	-	-
B KZN212 Umdoni	9 080	1 000	-	-	-	-	-	-	-
B KZN213 Umzumbi	1 000	-	-	500	4 500	4 500	8 000	-	-
B KZN214 uMuziwabantu	1 000	5 000	7 200	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	200	-	-	1 000	1 000	-	-	-
B KZN216 Hibiscus Coast	1 000	9 000	-	-	6 000	6 000	-	-	-
C DC21 Ugu District Municipality	9 605	13 430	21 931	13 310	4 310	4 310	250	400	-
Total: uMgungundlovu Municipalities	37 527	71 611	76 221	33 631	34 214	34 214	250	400	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	5 500	15 000	-	15 583	15 583	-	-	-
B KZN223 Mpofana	900	600	-	-	-	-	-	-	-
B KZN224 Impendle	11 300	5 400	9 825	-	-	-	-	-	-
B KZN225 Msunduzi	300	34 000	17 500	4 277	12 277	12 277	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	2 200	9 000	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	25 027	23 911	24 896	29 354	6 354	6 354	250	400	-
Total: Uthukela Municipalities	50 447	65 334	20 400	5 850	16 115	16 115	250	1 200	-
B KZN232 Emnambithi/Ladysmith	18 000	15 500	9 200	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	7 220	9 200	6 000	-	3 000	3 000	-	-	-
B KZN235 Okhahlamba	1 167	10 900	5 000	-	12 865	12 865	-	-	-
B KZN236 Imbabazane	-	-	200	-	-	-	-	-	-
C DC23 Uthukela District Municipality	24 060	29 734	-	5 850	250	250	250	1 200	-
Total: Umzinyathi Municipalities	22 533	20 605	3 200	7 050	14 935	14 935	16 250	400	-
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	6 167	3 000	3 200	-	3 970	3 970	8 000	-	-
B KZN244 Msinga	2 667	200	-	-	-	-	-	-	-
B KZN245 Umvoti	1 167	1 000	-	-	5 215	5 215	8 000	-	-
C DC24 Umzinyathi District Municipality	12 532	16 405	-	7 050	5 750	5 750	250	400	-
Total: Amajuba Municipalities	11 550	51 365	1 200	11 000	39 000	39 000	250	400	-
B KZN252 Newcastle	9 920	8 446	1 000	-	5 000	5 000	-	-	-
B KZN253 eMadlangeni	-	-	200	-	-	-	-	-	-
B KZN254 Dannhauser	-	25 575	-	-	33 000	33 000	-	-	-
C DC25 Amajuba District Municipality	1 630	17 344	-	11 000	1 000	1 000	250	400	-
Total: Zululand Municipalities	37 020	50 021	14 700	6 850	21 350	22 350	250	400	-
B KZN261 eDumbe	-	200	-	-	7 000	7 000	-	-	-
B KZN262 uPhongolo	3 600	12 100	3 200	-	5 000	5 000	-	-	-
B KZN263 Abaqulusi	9 600	17 590	11 500	1 600	9 100	9 100	-	-	-
B KZN265 Nongoma	-	1 000	-	-	-	-	-	-	-
B KZN266 Ulundi	750	-	-	-	-	1 000	-	-	-
C DC26 Zululand District Municipality	23 070	19 131	-	5 250	250	250	250	400	-
Total: Umkhanyakude Municipalities	20 405	32 167	1 200	250	250	1 250	1 100	400	-
B KZN271 Umhlabyalingana	1 000	200	-	-	-	-	-	-	-
B KZN272 Jozini	-	4 500	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	200	-	-	-	-	-	-
B KZN274 Hlabisa	1 000	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	18 405	27 467	1 000	250	250	1 250	1 100	400	-
Total: uThungulu Municipalities	37 263	35 800	34 950	37 055	14 355	14 355	250	400	-
B KZN281 Umfolozi	4 250	1 800	1 000	4 855	4 855	4 855	-	-	-
B KZN282 uMhlathuze	-	9 500	10 000	21 000	7 000	7 000	-	-	-
B KZN283 Ntambanana	1 167	3 000	2 000	-	-	-	-	-	-
B KZN284 uMlalazi	500	-	200	-	-	-	-	-	-
B KZN285 Mthonjaneni	14 000	12 600	-	500	500	500	-	-	-
B KZN286 Nkandla	7 500	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	9 846	8 900	21 750	10 700	2 000	2 000	250	400	-
Total: Ilembe Municipalities	36 170	37 841	11 529	28 131	40 131	40 131	8 250	400	-
B KZN291 Mandeni	-	3 000	11 029	500	500	500	8 000	-	-
B KZN292 KwaDukuza	1 665	11 000	-	-	8 000	8 000	-	-	-
B KZN293 Ndwedwe	2 000	4 600	-	7 000	17 700	17 700	-	-	-
B KZN294 Maphumulo	13 000	200	-	-	3 000	3 000	-	-	-
C DC29 Ilembe District Municipality	19 505	19 041	500	20 631	10 931	10 931	250	400	-
Total: Harry Gwala Municipalities	65 736	51 070	35 543	11 250	52 000	57 000	18 556	400	-
B KZN431 Ingwe	10 000	-	-	-	1 000	6 000	7 500	-	-
B KZN432 Kwa Sani	9 930	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	6 200	1 200	8 000	-	8 000	8 000	-	-	-
B KZN434 Ubuhlebezwe	6 720	16 400	12 643	-	30 250	30 250	9 956	-	-
B KZN435 Umzimkulu	4 350	8 870	11 900	-	12 500	12 500	-	-	-
C DC43 Harry Gwala District Municipality	28 536	24 600	3 000	11 250	250	250	1 100	400	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	348 161	444 444	232 074	155 877	249 160	256 160	61 656	4 800	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	7 850	11 700	15 931	4 060	4 060	4 060	16 000	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	8 000	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	8 000	-	-
C DC21 Ugu District Municipality	7 850	11 700	15 931	4 060	4 060	4 060	-	-	-
Total: uMgungundlovu Municipalities	4 118	13 511	28 896	10 381	10 964	10 964	-	-	-
B KZN222 uMngeni	-	-	-	-	583	583	-	-	-
B KZN225 Msunduzi	-	2 000	5 000	4 277	4 277	4 277	-	-	-
C DC22 uMgungundlovu District Municipality	4 118	11 511	23 896	6 104	6 104	6 104	-	-	-
Total: Uthukela Municipalities	17 760	21 334	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	17 760	21 334	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	11 513	11 000	-	-	9 185	9 185	16 000	-	-
B KZN242 Nqutu	-	-	-	-	3 970	3 970	8 000	-	-
B KZN245 Umvoti	-	-	-	-	5 215	5 215	8 000	-	-
C DC24 Umzinyathi District Municipality	11 513	11 000	-	-	-	-	-	-	-
Total: Amajuba Municipalities	9 050	14 946	-	-	8 000	8 000	-	-	-
B KZN252 Newcastle	7 420	6 946	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	8 000	8 000	-	-	-
C DC25 Amajuba District Municipality	1 630	8 000	-	-	-	-	-	-	-
Total: Zululand Municipalities	11 870	17 271	-	-	7 000	7 000	-	-	-
B KZN261 eDumbe	-	-	-	-	7 000	7 000	-	-	-
B KZN263 Abaqulusi	3 600	6 190	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	8 270	11 081	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	15 956	17 127	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	15 956	17 127	-	-	-	-	-	-	-
Total: uThungulu Municipalities	8 717	10 000	10 000	-	-	-	-	-	-
B KZN282 uMhlatuze	-	2 000	10 000	-	-	-	-	-	-
C DC28 uThungulu District Municipality	8 717	8 000	-	-	-	-	-	-	-
Total: Ilembe Municipalities	13 705	8 111	-	16 931	25 931	25 931	8 000	-	-
B KZN291 Mandeni	-	-	-	-	-	-	8 000	-	-
B KZN293 Ndwedwe	-	-	-	7 000	13 000	13 000	-	-	-
B KZN294 Maphumulo	-	-	-	-	3 000	3 000	-	-	-
C DC29 Ilembe District Municipality	13 705	8 111	-	9 931	9 931	9 931	-	-	-
Total: Harry Gwala Municipalities	1 494	20 800	-	-	14 315	14 315	9 956	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	10 815	10 815	9 956	-	-
B KZN435 Umzimkulu	-	-	-	-	3 500	3 500	-	-	-
C DC43 Harry Gwala District Municipality	1 494	20 800	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	102 033	145 800	54 827	31 372	79 455	79 455	49 956	-	-

Table 11.K : Transfers to local government - Construction of TSCs and CSCs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	6 000	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	6 000	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	5 000	7 500	-	-
B KZN431 Ingwe	-	-	-	-	-	5 000	7 500	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	6 000	-	-	-	-	5 000	7 500	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	1 000	5 000	7 000	-	-	-	-	-	-
B KZN214 uMuziwabantu	1 000	5 000	7 000	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	6 300	6 600	13 625	-	-	-	-	-	-
B KZN223 Mpofana	-	600	-	-	-	-	-	-	-
B KZN224 Impendle	6 300	5 000	4 625	-	-	-	-	-	-
B KZN227 Richmond	-	1 000	9 000	-	-	-	-	-	-
Total: Uthukela Municipalities	23 220	27 100	15 000	5 600	11 100	11 100	-	-	-
B KZN232 Emnambithi/Ladysmith	16 000	7 000	4 000	-	-	-	-	-	-
B KZN234 Umtshezi	7 220	9 200	6 000	-	3 000	3 000	-	-	-
B KZN235 Okhahlamba	-	10 900	5 000	-	8 100	8 100	-	-	-
C DC23 Uthukela District Municipality	-	-	-	5 600	-	-	-	-	-
Total: Umzinyathi Municipalities	3 000	-	-	-	-	-	-	-	-
B KZN242 Nqutu	3 000	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	25 375	-	5 000	25 000	25 000	-	-	-
B KZN254 Dannhauser	-	25 375	-	-	25 000	25 000	-	-	-
C DC25 Amajuba District Municipality	-	-	-	5 000	-	-	-	-	-
Total: Zululand Municipalities	-	14 400	11 500	-	7 500	7 500	-	-	-
B KZN262 uPhongolo	-	3 000	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	11 400	11 500	-	7 500	7 500	-	-	-
Total: Umkhanyakude Municipalities	1 000	3 500	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	1 000	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	3 500	-	-	-	-	-	-	-
Total: uThungulu Municipalities	14 000	13 200	-	-	-	-	-	-	-
B KZN281 Umfolozi	-	600	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	10 000	12 600	-	-	-	-	-	-	-
B KZN286 Nkandla	4 000	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	4 000	7 000	10 829	4 700	7 700	7 700	-	-	-
B KZN291 Mandeni	-	3 000	10 829	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	3 000	3 000	-	-	-
B KZN293 Ndwedwe	-	4 000	-	-	4 700	4 700	-	-	-
B KZN294 Maphumulo	4 000	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	4 700	-	-	-	-	-
Total: Harry Gwala Municipalities	21 700	23 370	19 700	11 000	33 700	33 700	-	-	-
B KZN432 Kwa Sani	4 430	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	6 200	-	8 000	-	8 000	8 000	-	-	-
B KZN434 Ubuhlebezwe	6 720	14 500	-	-	17 700	17 700	-	-	-
B KZN435 Umzimkulu	4 350	8 870	11 700	-	8 000	8 000	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	11 000	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	74 220	125 545	77 654	26 300	85 000	85 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	5 000	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	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	5 000	5 000	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	5 000	5 000	5 000	-	-	-
Total: Amajuba Municipalities	1 500	5 000	-	-	-	-	-	-	-
B KZN252 Newcastle	1 500	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	5 000	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	1 000	-	-	-
B KZN266 Ulundi	-	-	-	-	-	1 000	-	-	-
Total: Umkhanyakude Municipalities	-	7 740	-	-	-	1 000	-	-	-
C DC27 Umkhanyakude District Municipality	-	7 740	-	-	-	1 000	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	3 000	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	3 000	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	3 000	17 740	8 000	5 000	5 000	7 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	4 425	-	3 000	-	-	-	-	-	-
Total: Ugu Municipalities	10 000	10 000	-	9 000	9 000	9 000	-	-	-
B KZN212 Umdoni	8 000	1 000	-	-	-	-	-	-	-
B KZN213 Umzumbe	1 000	-	-	-	4 000	4 000	-	-	-
B KZN216 Hibiscus Coast	1 000	9 000	-	-	5 000	5 000	-	-	-
C DC21 Ugu District Municipality	-	-	-	9 000	-	-	-	-	-
Total: uMgungundlovu Municipalities	26 200	46 000	32 500	23 000	23 000	23 000	-	-	-
B KZN222 uMngeni	-	4 000	15 000	-	15 000	15 000	-	-	-
B KZN223 Mpofana	900	-	-	-	-	-	-	-	-
B KZN224 Impendle	5 000	-	5 000	-	-	-	-	-	-
B KZN225 Msunduzi	300	32 000	12 500	-	8 000	8 000	-	-	-
C DC22 uMgungundlovu District Municipality	20 000	10 000	-	23 000	-	-	-	-	-
Total: Uthukela Municipalities	-	6 500	5 200	-	4 765	4 765	-	-	-
B KZN232 Emnambithi/Ladysmith	-	6 500	5 200	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	4 765	4 765	-	-	-
Total: Umzinyathi Municipalities	2 000	3 000	3 000	1 800	500	500	-	-	-
B KZN242 Nqutu	2 000	3 000	3 000	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	1 800	500	500	-	-	-
Total: Amajuba Municipalities	1 000	1 500	1 000	5 000	5 000	5 000	-	-	-
B KZN252 Newcastle	1 000	1 500	1 000	-	5 000	5 000	-	-	-
C DC25 Amajuba District Municipality	-	-	-	5 000	-	-	-	-	-
Total: Zululand Municipalities	15 600	12 200	3 000	5 000	5 000	5 000	-	-	-
B KZN262 uPhongolo	3 600	5 700	3 000	-	5 000	5 000	-	-	-
C DC26 Zululand District Municipality	12 000	6 500	-	5 000	-	-	-	-	-
Total: Umkhanyakude Municipalities	2 000	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	1 000	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	1 000	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	4 000	10 500	22 000	9 700	6 000	6 000	-	-	-
B KZN281 Umfolozi	3 500	-	-	-	-	-	-	-	-
B KZN282 uMhlatuze	-	7 500	-	-	6 000	6 000	-	-	-
B KZN283 Ntambanana	-	3 000	2 000	-	-	-	-	-	-
B KZN284 uMlalazi	500	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	20 000	9 700	-	-	-	-	-
Total: Ilembe Municipalities	14 500	18 400	500	5 000	5 000	5 000	-	-	-
B KZN292 KwaDukuza	-	11 000	-	-	5 000	5 000	-	-	-
B KZN293 Ndwedwe	2 000	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	9 000	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	3 500	7 400	500	5 000	-	-	-	-	-
Total: Harry Gwala Municipalities	16 722	3 200	12 643	-	1 735	1 735	-	-	-
B KZN431 Ingwe	10 000	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	5 000	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	12 643	-	1 735	1 735	-	-	-
C DC43 Harry Gwala District Municipality	1 722	3 200	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	96 447	111 300	82 843	58 500	60 000	60 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	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: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	1 000	1 000	1 000	1 000	-	-	-

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	955	-	1 000	250	250	250	250	400	-
C DC21 Ugu District Municipality	955	-	1 000	250	250	250	250	400	-
Total: uMgungundlovu Municipalities	909	-	1 000	250	250	250	250	400	-
C DC22 uMgungundlovu District Municipality	909	-	1 000	250	250	250	250	400	-
Total: Uthukela Municipalities	2 400	-	-	250	250	250	250	1 200	-
C DC23 Uthukela District Municipality	2 400	-	-	250	250	250	250	1 200	-
Total: Umzinyathi Municipalities	219	950	-	250	250	250	250	400	-
C DC24 Umzinyathi District Municipality	219	950	-	250	250	250	250	400	-
Total: Amajuba Municipalities	-	-	-	1 000	1 000	1 000	250	400	-
C DC25 Amajuba District Municipality	-	-	-	1 000	1 000	1 000	250	400	-
Total: Zululand Municipalities	-	950	-	250	250	250	250	400	-
C DC26 Zululand District Municipality	-	950	-	250	250	250	250	400	-
Total: Umkhanyakude Municipalities	649	-	-	250	250	250	1 100	400	-
C DC27 Umkhanyakude District Municipality	649	-	-	250	250	250	1 100	400	-
Total: uThungulu Municipalities	329	-	-	1 000	1 000	1 000	250	400	-
C DC28 uThungulu District Municipality	329	-	-	1 000	1 000	1 000	250	400	-
Total: Ilembe Municipalities	-	100	-	1 000	1 000	1 000	250	400	-
C DC29 Ilembe District Municipality	-	100	-	1 000	1 000	1 000	250	400	-
Total: Harry Gwala Municipalities	-	-	-	250	250	250	1 100	400	-
C DC43 Harry Gwala District Municipality	-	-	-	250	250	250	1 100	400	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 461	2 000	2 000	4 750	4 750	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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	200	200	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	200	-	-	-	-	-	-
B KZN215 Ezingoleni	-	200	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	200	200	-	-	-	-	-	-
B KZN224 Impendle	-	-	200	-	-	-	-	-	-
B KZN227 Richmond	-	200	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	200	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	200	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	200	200	-	-	-	-	-	-
B KZN242 Nqutu	-	-	200	-	-	-	-	-	-
B KZN244 Msinga	-	200	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	200	200	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	200	-	-	-	-	-	-
B KZN254 Dannhauser	-	200	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	200	200	-	-	-	-	-	-
B KZN261 eDumbe	-	200	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	200	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	200	200	-	-	-	-	-	-
B KZN271 Umhlabyalingana	-	200	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	200	-	-	-	-	-	-
Total: uThungulu Municipalities	-	200	200	-	-	-	-	-	-
B KZN281 Umfolozi	-	200	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	200	-	-	-	-	-	-
Total: Ilembe Municipalities	-	400	200	-	-	-	-	-	-
B KZN291 Mandeni	-	-	200	-	-	-	-	-	-
B KZN293 Ndwedwe	-	200	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	200	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	200	200	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	200	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	200	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	2 000	2 000	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo	500	-	-	-	-	-	-	-	-
B KZN212 Umdoni	500	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	400	-	-	-	-	-	-	-
B KZN224 Impendle	-	400	-	-	-	-	-	-	-
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	1 250	1 250	-	-	-
B KZN262 uPhongolo	-	400	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	1 250	1 250	1 250	-	-	-
B KZN266 Ulundi	500	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	250	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	250	-	-	-	-	-	-
Total: uThungulu Municipalities	1 000	-	-	4 000	4 000	4 000	-	-	-
B KZN281 Umfolozi	-	-	-	4 000	4 000	4 000	-	-	-
B KZN283 Ntambanana	500	-	-	-	-	-	-	-	-
B KZN286 Nkandla	500	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	500	400	-	-	-	-	-	-	-
B KZN292 KwaDukuza	500	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	400	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	400	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	400	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 000	1 600	250	5 250	5 250	5 250	-	-	-

Table 11.S : Transfers to municipalities - Pounds Act

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	1 000	1 000	-	-	-
B KZN431 Ingwe	-	-	-	-	1 000	1 000	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1 000	1 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	2 000	2 000	-	-	-
B KZN215 Ezingoleni	-	-	-	-	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	2 000	-	-	-
B KZN281 Umfolozi	-	-	1 000	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	1 000	1 000	-	-	-
C DC28 uThungulu District Municipality	-	-	1 000	-	1 000	1 000	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	1 000	-	-	1 000	1 000	-	-	-
B KZN433 Greater Kokstad	-	1 000	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	1 000	1 000	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	3 000	2 000	-	5 000	5 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
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	-	-	750	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	750	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	750	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	750	-	-	-	-	-	-
Total: Ilembe Municipalities	-	1 130	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	1 130	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	2 260	1 500	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
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: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	21 000	-	-	-	-	-

Table 11.W : Transfers to local government - Umzimkulu Support, IGR, District Growth and Development Summit and various

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	2 500	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	1 780	600	-	-	-	-	-	-	-
B KZN211 Vulamehlo	400	-	-	-	-	-	-	-	-
B KZN212 Umdoni	580	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	800	600	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	2 900	-	-	-	-	-	-	-
B KZN222 uMngeni	-	1 500	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	1 400	-	-	-	-	-	-	-
Total: Uthukela Municipalities	5 067	5 400	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	2 000	2 000	-	-	-	-	-	-	-
B KZN235 Okhahlamba	667	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	2 400	3 400	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	4 301	5 455	-	-	-	-	-	-	-
B KZN242 Nqutu	667	-	-	-	-	-	-	-	-
B KZN244 Msinga	2 167	-	-	-	-	-	-	-	-
B KZN245 Umvoti	667	1 000	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	800	4 455	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	4 344	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	4 344	-	-	-	-	-	-	-
Total: Zululand Municipalities	3 050	4 600	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	3 000	-	-	-	-	-	-	-
B KZN265 Nongoma	-	1 000	-	-	-	-	-	-	-
B KZN266 Ulundi	250	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	2 800	600	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	800	3 600	-	-	-	-	-	-	-
B KZN272 Jozini	-	1 000	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	800	2 600	-	-	-	-	-	-	-
Total: uThungulu Municipalities	9 217	1 900	-	-	-	-	-	-	-
B KZN281 Umfolozi	750	1 000	-	-	-	-	-	-	-
B KZN283 Ntambanana	667	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	4 000	-	-	-	-	-	-	-	-
B KZN286 Nkandla	3 000	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	800	900	-	-	-	-	-	-	-
Total: Ilembe Municipalities	3 465	2 300	-	-	-	-	-	-	-
B KZN292 KwaDukuza	1 165	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	2 300	2 300	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	25 820	2 100	-	-	-	-	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	500	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	1 500	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	25 320	600	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	56 000	33 199	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	500	500	500	-	-	-
B KZN213 Umzumbe	-	-	-	500	500	500	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	350	350	350	-	-	-
B KZN263 Abaqulusi	-	-	-	350	350	350	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	1 355	1 355	1 355	-	-	-
B KZN281 Umfolozi	-	-	-	855	855	855	-	-	-
B KZN285 Mthonjaneni	-	-	-	500	500	500	-	-	-
Total: Ilembe Municipalities	-	-	-	500	500	500	-	-	-
B KZN291 Mandeni	-	-	-	500	500	500	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	2 705	2 705	2 705	-	-	-