

# VOTE 14

## Works

Operational Budget	R 425 356 000
MEC remuneration	R 614 000
Total amount to be appropriated	R 425 970 000
Responsible MEC	Mr M. B. Gwala, Minister of Works
Administrating department	Department of Works
Accounting officer	Head: Works

### 1. Overview

#### Vision

The vision of the Department of Works is: *To remain market leaders in the provision of public property and facilities in the Province of KwaZulu-Natal ... ASISEBENZE, KUGUS' IFOSHOLO.*

#### Mission statement

The department's mission statement, in support of its vision is: *To provide cost effective, competitive construction and real estate management services in an efficient, effective and equitable manner that will enhance job opportunities to alleviate poverty.*

The Department of Works aims to achieve its mission by involving communities, emerging contractors and established building industry, and through the successful building of constructive partnerships.

In carrying out its mission, the department will be guided by the core values of cost effectiveness and quality, professional work ethics and integrity, corporate governance, service excellence and *Batho Pele*.

#### Strategic objectives

The key strategic priorities of the department for the year include, among others, the following:

- Affirmative procurement to sustain Black/Women Economic Empowerment, capacitating of SMME's, and skills development of small and emerging contractors, preparing them for participation in the mainstream economy;
- Good governance, establishing effective and efficient administrative best practices, transforming systems and processes, and instituting measures to root out fraud and corruption, both within the department as well as within the service providers and strategic partners;
- Developing and maintaining the fixed asset register and investing in infrastructure;
- Effective implementation of an asset management and revenue collection system;
- Progressive implementation of the community aligned Expanded Public Works Programme (EPWP), pooling the resources of the public and private sectors in an attempt to address the vast needs of the communities for infrastructure and services;
- Strict compliance with all labour related legislation (such as the Skills Development Act, the Employment Equity Act, Affirmative Action Policy), with specific reference to addressing the issue of woman in senior positions within the department;
- Eradication of poverty and inequality; and
- Re-engineering and enhancing integrated service delivery in government.

## **Core functions**

The Department of Works is responsible for services such as building and construction, maintenance of buildings, professional advisory services, property acquisition, and letting and disposal.

In carrying out these services, the department undertakes the following core functions:

- The acquisition of public buildings and land e.g. purchasing, hiring and leasing;
- The construction of public buildings, involving the physical erection or major improvement in respect of infrastructure in the buildings environment (capital programme);
- The maintenance of public buildings and land, including performing the necessary work to keep the required level of operation; and
- The alienation of public buildings and land, involving disposal of fixed assets by selling, demolition, exchanging and donation.

## **Legislative mandate**

The core functions of the department are governed by the following main Acts, rules and regulations:

- Construction Industry Development Board Act, 2000 (all professional and technical services)
- Property Valuers Professional Act, 2000 (professional, technical services and real estate)
- Council for the Built Environment Act, 2000 (all professional services)
- Engineering Professional Act (all engineers)
- Architectural Professional Act, 2000 (all architects)
- Quantity Surveying Profession Act (quantity surveyors)
- Project and Construction Management Profession Act, 2000 (professional and technical functionaries)
- Occupational Health and Safety Act, as amended (Health and Safety Officers of the department)
- State Land Disposal Act, 1961 (Real Estate)
- Deeds Registry Act, as amended (Real Estate)
- Expropriation Act, as amended (Real Estate)
- Prevention of Unlawful Occupation of Land Bill (Real Estate)
- KwaZulu-Natal Land Administration Act, 2003 (Act 3 of 2003)
- Amafa KwaZulu Act
- Broad Based Black Economic Empowerment Act, 2004
- Public Services Act, 1994, as amended: Section 7 (2) and schedule 2

## **Challenges and developments**

The department is faced with numerous political, economic and social challenges that must be adequately addressed during the year, in order for the department to satisfy the needs of its client departments, while at the same time supporting and facilitating social and economic growth and development, and enhancing the quality of life of the people of KwaZulu-Natal. The major challenges facing the department are as follows:

### ***Increasing volume of work***

The department has made significant progress in the last financial year. However, while the workload has been increasing, the department has continued to perform the work with the same number of employees and, in some instances, with a declining number of employees. The fear now is that the increased workload, without a commensurate increase in the number of professional and technical officials, may make it difficult for the department to provide the required level of service.

### ***Skills mismatch/shortage***

There is a mismatch in terms of skills that are available in relation to the skills required to deliver services. The major challenge is the fact that the Department of Works, in fact the Public Service as a whole, cannot compete with remuneration packages offered by the private sector.

***Image and perception management***

The Department of Works faces the challenge of addressing the issue of how it is negatively perceived by client departments and the public, both in terms of professionalism and delivery.

***Review of the organisational structure***

The current structure of the department poses a challenge in that it is not aligned to its core functions, in respect of both service delivery, as well as the capacity needed to deliver to client departments.

***HIV and AIDS***

Another challenge facing the department is that associated with the HIV and AIDS pandemic. The problem does not only relate to awareness campaigns – it is now reaching the stage where the disease is having an effect on the functioning of the department. The department needs to develop strategies that will enable it to deliver services, even within the environment that is threatened by the disease.

***Affirmative procurement***

A further challenge is the effective implementation of affirmative procurement to sustain Black/Women Economic Empowerment, the capacitating of SMME's, and skills development of small and emerging contractors, in order to prepare them for participation in the mainstream economy. The focus of the department will be on the progressive implementation of the community aligned EPWP.

***Implementation of fixed asset register***

The department must address the effective implementation of asset management and revenue collection systems.

## **2. Review of the current financial year – 2004/05**

The expected delivery outcomes and achievements of the department in 2004/05 are as follows:

The department is at an advanced stage in developing an emerging contractors' programme which will support the effective implementation of the EPWP.

A major focus area of the department has been the establishment of a provincial fixed property asset management system. The department has joined forces with the Provincial Treasury, who have procured a transversal asset management system that will be utilised as the basis of the fixed property asset management system in the province.

## **3. Outlook for the coming financial year – 2005/06**

Again, one of the main focus areas for the department in the 2005/06 financial year will be the effective implementation of the EPWP through the *Asisebenze* and *Vukuzithathe* projects, thereby addressing previously disadvantaged individuals and SMME's.

Also, the department will continue with the implementation of the fixed property asset register, which will entail the identification and capturing of fixed property onto the fixed asset database.

## **4. Receipts and financing**

### **4.1 Summary of receipts**

Table 14.1 below shows the sources of funding pertaining to Vote 14: Department of Works for the seven-year period 2001/02 to 2007/08.

The historical figures clearly show that the department has consistently under-spent its budget, mainly due to the non-filling of vacant posts. Further, the department is projecting an under-expenditure of R13,5 million in the 2004/05 year. The increased allocation from 2004/05 to the outer years is mainly in respect of increased infrastructure spending, *Compensation of employees* (relating to vacant posts and home-owners allowance), and professional management consultant services.

Table 14.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Provincial allocation	298,106	313,341	379,486	402,451	402,004	402,451	425,970	451,523	474,088
<b>Total</b>	<b>298,106</b>	<b>313,341</b>	<b>379,486</b>	<b>402,451</b>	<b>402,004</b>	<b>402,451</b>	<b>425,970</b>	<b>451,523</b>	<b>474,088</b>
<b>Total payments</b>	<b>294,748</b>	<b>308,678</b>	<b>351,917</b>	<b>402,451</b>	<b>402,004</b>	<b>388,889</b>	<b>425,970</b>	<b>451,523</b>	<b>474,088</b>
Surplus/(Deficit) before financing	3,358	4,663	27,569	-	-	13,562	-	-	-
Financing									
of which									
Provincial roll-overs	11,170	1,570	1,780	-	-	-	-	-	-
Provincial cash resources	39								
<b>Surplus/(deficit) after financing</b>	<b>14,567</b>	<b>6,233</b>	<b>29,349</b>	<b>-</b>	<b>-</b>	<b>13,562</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 4.2 Departmental receipts collection

Table 14.2 reflects a summary of the receipts that are collected by the department. The Department of Works is a service provider to other provincial departments, and is therefore not a major revenue generating entity. The main sources of revenue are of a domestic nature, and include housing rent, parking, etc. The department does, however, sell vacant unused land and buildings, on request from client departments.

The decrease from 2003/04 to the outer years is mainly as a result of previous year's transactions such as pension receipts, medical, interest on debts and salaries. The revenue projections for the outer years of the MTEF remain fairly constant.

Table 14.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1,270	1,427	1,971	1,758	1,758	2,005	1,484	1,514	1,567
Sale of goods and services other than capital assets	1,185	1,264	1,421	1,758	1,758	1,892	1,482	1,512	1,565
Fines, penalties and forfeits	3	-	-	-	-	2	-	-	-
Interest, dividends and rent on land	82	163	550	-	-	111	2	2	2
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	4	15	57	-	-	3	-	-	-
Financial transactions	2,240	1,244	923	2	2	150	291	325	364
<b>Total</b>	<b>3,514</b>	<b>2,686</b>	<b>2,951</b>	<b>1,760</b>	<b>1,760</b>	<b>2,158</b>	<b>1,775</b>	<b>1,839</b>	<b>1,931</b>

## 5. Payment summary

This section summarises the expenditure and budgeted estimates for Vote 14 in terms of programmes and economic classification. Details of the economic classification are given in *Annexure to Vote 14 - Works*.

### 5.1 Programme summary

Table 14.3 below provides a summary of the vote's expenditure and budgeted estimates by programme over the MTEF period.

The budget for the Department of Works is divided into three programmes, namely Administration, Real Estate, and Provision of Buildings, Structures and Equipment. As from the 2002/03 financial year, provision has been made under each of these programmes for personnel and administrative expenditure, and estimated amounts have been given for the previous year for comparative purposes.

The increase from 2003/04 to subsequent years is to cater for the filling of key vacant posts (mainly line function posts), professional management consultant services and an increase in infrastructure and infrastructure maintenance.

**Table 14.3: Summary of payments and estimates by programme**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
1. Administration	82,323	79,206	94,599	103,115	136,793	135,937	127,639	129,503	138,655
2. Real Estate	3,410	3,076	8,455	7,464	6,727	5,891	11,304	10,140	10,654
3. Provision of Buildings, Structures & Equipment	209,015	226,396	248,863	291,872	258,484	247,061	287,027	311,880	324,779
<b>Total</b>	<b>294,748</b>	<b>308,678</b>	<b>351,917</b>	<b>402,451</b>	<b>402,004</b>	<b>388,889</b>	<b>425,970</b>	<b>451,523</b>	<b>474,088</b>

Note: Programme 1 includes MEC remuneration payable as from 1 April 2005: Salary: R491,158, Car allowance: R122,789

## 5.2 Summary of economic classification

The summary of expenditure and budgeted estimates per economic classification is given in Table 14.4.

The increase in *Goods and services* from 2003/04 onwards is largely due to an increase in professional management consultant services and infrastructure maintenance. The increase in *Compensation of employees* is to cater for the filling of key vacant posts (mainly line function posts).

The increased capital spending from 2003/04 to 2006/07 is mainly as a result of an increase in infrastructure spending, while the decrease over the MTEF is due to the finalisation of projects from previous years. The marked increase in *Machinery and equipment* from 2003/04 to 2004/05 relates to the purchase of computer equipment and official vehicles.

The numbers in the outer years of the MTEF remain fairly constant.

**Table 14.4: Summary of payments and estimates by economic classification**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
<b>Current payments</b>	<b>266,250</b>	<b>287,748</b>	<b>307,044</b>	<b>363,941</b>	<b>332,518</b>	<b>325,689</b>	<b>385,021</b>	<b>408,062</b>	<b>437,520</b>
Compensation of employees	179,128	190,609	198,598	235,997	213,245	209,202	251,897	266,059	281,827
Goods and services	87,122	97,139	108,446	127,944	119,273	116,487	133,124	142,003	155,693
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>694</b>	<b>907</b>	<b>19,900</b>	<b>1,076</b>	<b>6,513</b>	<b>5,667</b>	<b>3,574</b>	<b>2,576</b>	<b>2,671</b>
Local government	507	537	529	660	668	588	724	751	796
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18,538	-	5,276	4,541	2,441	1,395	1,420
Other	187	370	833	416	569	538	409	430	455
<b>Payments for capital assets</b>	<b>27,804</b>	<b>20,023</b>	<b>24,973</b>	<b>37,434</b>	<b>62,973</b>	<b>57,533</b>	<b>37,375</b>	<b>40,885</b>	<b>33,897</b>
Buildings and other fixed structures	19,896	15,579	21,515	31,235	32,308	27,752	33,924	37,665	30,554
Machinery and equipment	7,908	4,444	3,411	6,099	30,565	29,781	3,451	3,220	3,343
Other	-	-	47	100	100	-	-	-	-
<b>Total</b>	<b>294,748</b>	<b>308,678</b>	<b>351,917</b>	<b>402,451</b>	<b>402,004</b>	<b>388,889</b>	<b>425,970</b>	<b>451,523</b>	<b>474,088</b>

## 5.3 Summary of infrastructure expenditure and estimates

Table 14.5 presents a summary of infrastructure expenditure and estimates by categories for the Vote. Detailed information on infrastructure is given in the *Annexure to Vote 14 – Works*.

The increase from 2003/04 onwards is to cater for continuation costs on existing projects, and new projects. The following major infrastructure projects will be undertaken in 2005/06:

- Continuation of Madadeni Depot (Midlands Region);
- Continuation of additional office accommodation, road works and fencing at Eshowe District Office (North Coast Region);
- Completion of Ulundi District Office (North Coast Region);

- Midlands Regional Office: extensions to office (Midlands Region);
- Kingsburgh Works Depot (eThekweni Region);
- Parkside: construction of hall (Southern Region);
- Accommodation for Works Head Office (Southern Region); and
- L A Complex: refurbish ablutions, upgrade electrical installation (North Coast Region).

**Table 14.5: Summary of infrastructure expenditure and estimates**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08		
Capital	19,896	15,579	21,515	31,235	32,308	27,887	33,924	37,665	30,554
New constructions	17,701	12,504	10,629	19,491	22,403	22,148	5,591	9,754	14,862
Rehabilitation/upgrading	2,195	3,075	10,886	11,744	9,905	5,739	25,064	17,369	11,312
Other capital projects	-	-	-	-	-	-	3,269	10,542	4,380
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	-	-	-	40,953	29,322	28,961	26,980	35,245	40,575
Total	19,896	15,579	21,515	72,188	61,630	56,848	60,904	72,910	71,129

## 5.4 Transfers to local government

Table 14.6 below indicates transfers to local government per category. The transfers are in respect of the Regional Service Council Levy and, because of the previous accounting system, the actual expenditure for 2001/02 to 2003/04 cannot be allocated to a specific municipality, and hence is recorded under *Unallocated*.

Details of these transfers per municipality are given in *Annexure to Vote 14 – Works*.

**Table 14.6: Summary of departmental transfers to local government by category**

Table 1.10: Summary of departmental transfers to local government by category									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
	Category A	-	-	-	211	164	136	190	204
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	449	504	452	534	547	576
Unallocated	507	537	529	-	-	-	-	-	-
Total	507	537	529	660	668	588	724	751	796

## 6. Programme description

The services rendered by this department are categorised under three programmes, the details of which are discussed at greater length below. The information for each programme is summarised in terms of sub-programmes and economic classification, while details of the economic classification are given in *Annexure to Vote 14 - Works*.

### 6.1 Programme 1: Administration

Tables 14.7 and 14.8 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2001/02 to 2007/08. This programme contains funds for conducting the overall management of the Department of Works, policy formulation by the Minister and the department's management, and rendering professional, administrative and office services.

The main objectives of this programme are to improve service delivery, continuously improve the procurement process and financial management, ensure effective communication and accountability, and develop and manage a human resource strategy. The programme comprises of two sub-programmes, namely Minister's Support and Management.

The increase from 2003/04 to the subsequent years is to cater for the filling of key posts, as well as for professional management consultant services.

**Table 14.7: Summary of payments and estimates - Programme 1: Administration**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
Minister's Support	2,253	2,491	5,494	6,144	7,794	7,536	9,942	10,459	11,137
Management	80,070	76,715	89,105	96,971	128,999	128,401	117,697	119,044	127,518
<b>Total</b>	<b>82,323</b>	<b>79,206</b>	<b>94,599</b>	<b>103,115</b>	<b>136,793</b>	<b>135,937</b>	<b>127,639</b>	<b>129,503</b>	<b>138,655</b>

**Table 14.8: Summary of payments and estimates by economic classification - Programme 1: Administration**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
<b>Current payments</b>	<b>76,545</b>	<b>75,164</b>	<b>88,646</b>	<b>98,097</b>	<b>104,977</b>	<b>104,902</b>	<b>123,108</b>	<b>126,022</b>	<b>135,102</b>
Compensation of employees	43,614	43,654	52,366	63,160	59,981	59,219	73,180	77,436	82,617
Goods and services	32,931	31,510	36,280	34,937	44,996	45,683	49,928	48,586	52,485
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>301</b>	<b>328</b>	<b>3,477</b>	<b>365</b>	<b>2,844</b>	<b>2,098</b>	<b>1,772</b>	<b>992</b>	<b>1,015</b>
Local government	114	119	128	162	162	151	187	198	209
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2,517	-	2,323	1,588	1,410	611	612
Other	187	209	832	203	359	359	175	183	194
<b>Payments for capital assets</b>	<b>5,477</b>	<b>3,714</b>	<b>2,476</b>	<b>4,653</b>	<b>28,972</b>	<b>28,937</b>	<b>2,759</b>	<b>2,489</b>	<b>2,538</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,477	3,714	2,476	4,653	28,972	28,937	2,759	2,489	2,538
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>82,323</b>	<b>79,206</b>	<b>94,599</b>	<b>103,115</b>	<b>136,793</b>	<b>135,937</b>	<b>127,639</b>	<b>129,503</b>	<b>138,655</b>

## 6.2 Programme 2: Real Estate

Tables 14.9 and 14.10 below summarise payments and budgeted estimates relating to Programme 2 for the period 2001/02 to 2007/08.

The purpose of this programme is to measure the performance of the real estate component of the Department of Works, and to ensure that client departments are provided with adequate and cost effective accommodation. This programme includes the hiring of buildings and land evaluation.

The short-term strategic objectives of this programme are to develop a fixed asset register, and to develop, review and implement standard operating procedures. The programme has three sub-programmes, namely Personnel and Admin Related, Hiring, and Acquisition of Land, Control and Disposal.

The increase in the 2003/04 financial year is to cater for the rental of office accommodation for the Works Head Office and for the Fixed Property Asset Register System. The increase from 2004/05 to the outer years of the MTEF is mainly for professional management consultant services.

**Table 14.9: Summary of payments and estimates - Programme 2: Real Estate**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
Personnel & Admin related	3,268	2,795	3,480	4,369	4,727	4,053	9,429	8,145	8,558
Hiring	139	231	4,952	2,790	1,695	1,783	1,780	1,869	1,962
Acquisition of land, control & disposal	3	50	23	305	305	55	95	126	134
<b>Total</b>	<b>3,410</b>	<b>3,076</b>	<b>8,455</b>	<b>7,464</b>	<b>6,727</b>	<b>5,891</b>	<b>11,304</b>	<b>10,140</b>	<b>10,654</b>

**Table 14.10: Summary of payments and estimates by economic classification - Programme 2: Real Estate**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
<b>Current payments</b>	<b>3,349</b>	<b>3,035</b>	<b>8,158</b>	<b>7,340</b>	<b>6,600</b>	<b>5,874</b>	<b>11,277</b>	<b>10,113</b>	<b>10,626</b>
Compensation of employees	3,007	2,657	3,088	4,056	4,462	3,818	5,380	5,775	6,166
Goods and services	342	378	5,070	3,284	2,138	2,056	5,897	4,338	4,460
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9</b>	<b>10</b>	<b>250</b>	<b>13</b>	<b>16</b>	<b>13</b>	<b>23</b>	<b>23</b>	<b>24</b>
Local government	9	8	8	11	14	11	17	17	18
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	242	-	-	-	-	-	-
Other	-	2	-	2	2	2	6	6	6
<b>Payments for capital assets</b>	<b>52</b>	<b>31</b>	<b>47</b>	<b>111</b>	<b>111</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52	31	-	11	11	4	4	4	4
Other	-	-	47	100	100	-	-	-	-
<b>Total</b>	<b>3,410</b>	<b>3,076</b>	<b>8,455</b>	<b>7,464</b>	<b>6,727</b>	<b>5,891</b>	<b>11,304</b>	<b>10,140</b>	<b>10,654</b>

### 6.3 Programme 3: Provision of buildings, structures and equipment

The purpose of this programme is to provide and maintain buildings, structures, and engineering works, undertake community-based projects that are targeted at the rural poor communities in an attempt to alleviate poverty, and provide prestige furniture for provincial Ministers.

There are four sub-programmes contained within this programme, namely Personnel and Admin Related, Buildings and Structures, Community-Based Projects and Prestige Furniture. The types of services rendered by these sub-programmes are as follows:

- The erection or purchase of buildings, structures and engineering works;
- Infrastructure and infrastructure maintenance of buildings and structures;
- Cleaning buildings, tending gardens and land as well as paying for municipal services;
- The provision of prestige furniture to provincial Ministers; and
- Community-based projects.

The main objectives of this programme are to provide buildings, structures and equipment to client departments timeously and according to specifications, to improve service delivery methodology, to create an enabling environment for Affirmative Business Enterprises to do business with the department, and to initiate and co-ordinate strategic partnerships. A further objective is to align and co-ordinate the operational activities of the department's regional offices in line with the departmental strategic objectives.

Tables 14.11 and 14.12 summarise information relating to Programme 3 for the period 2001/02 to 2007/08. The increase from 2003/04 to the subsequent years is to cater for increased expenditure on infrastructure, including continuation costs on existing projects, and new projects, as well as the filling of key vacant posts.

**Table 14.11: Summary of payments and estimate - Programme 3: Provision of Buildings, Structures and Equipment**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
Personnel & Admin Related	147,650	160,380	174,790	193,357	171,773	167,523	199,642	209,885	221,706
Buildings & Structures	61,043	65,986	72,887	96,961	84,451	78,276	86,285	100,895	101,973
Community-Based Projects	-	-	1,184	1,000	1,714	1,262	1,000	1,000	1,000
Prestige Furniture	322	30	2	554	546	-	100	100	100
<b>Total</b>	<b>209,015</b>	<b>226,396</b>	<b>248,863</b>	<b>291,872</b>	<b>258,484</b>	<b>247,061</b>	<b>287,027</b>	<b>311,880</b>	<b>324,779</b>



**Table 14.12: Summary of payments and estimates by economic classification - Prog. 3 : Prov. of Buildings, Structures & Equipment**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
<b>Current payments</b>	<b>186,356</b>	<b>209,549</b>	<b>210,240</b>	<b>258,504</b>	<b>220,941</b>	<b>214,913</b>	<b>250,636</b>	<b>271,927</b>	<b>291,792</b>
Compensation of employees	132,507	144,298	143,144	168,781	148,802	146,165	173,337	182,848	193,044
Goods and services	53,849	65,251	67,096	89,723	72,139	68,748	77,299	89,079	98,748
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>384</b>	<b>569</b>	<b>16,173</b>	<b>698</b>	<b>3,653</b>	<b>3,556</b>	<b>1,779</b>	<b>1,561</b>	<b>1,632</b>
Local government	384	410	393	487	492	426	520	536	569
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	15,779	-	2,953	2,953	1,031	784	808
Other	-	159	1	211	208	177	228	241	255
<b>Payments for capital assets</b>	<b>22,275</b>	<b>16,278</b>	<b>22,450</b>	<b>32,670</b>	<b>33,890</b>	<b>28,592</b>	<b>34,612</b>	<b>38,392</b>	<b>31,355</b>
Buildings and other fixed structures	19,896	15,579	21,515	31,235	32,308	27,752	33,924	37,665	30,554
Machinery and equipment	2,379	699	935	1,435	1,582	840	688	727	801
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>209,015</b>	<b>226,396</b>	<b>248,863</b>	<b>291,872</b>	<b>258,484</b>	<b>247,061</b>	<b>287,027</b>	<b>311,880</b>	<b>324,779</b>

## Service delivery measures

The Department of Works has signed service level agreements in place with its client departments. These service level agreements form the basis of, and govern, the clients' service delivery expectations.

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 14.13 below gives personnel numbers and costs, per programme, for the period 31 March 2001 to 31 March 2007. The decrease in staff numbers from March 2001 to the subsequent years is mainly due to natural attrition, the implementation of Resolution 7, and the transfers of water plant staff to various municipalities. This process is ongoing, and should be finalised by the 2004/05 closure of the financial year.

**Table 14.13: Personnel numbers and costs**

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	409	391	393	373	412	516	516
Programme 2: Real Estate	24	39	43	22	30	46	46
Programme 3: Prov. of Buildings, Structures & Equipment	2,548	2,384	2,391	2,249	2,298	1,908	1,908
<b>Total</b>	<b>2,981</b>	<b>2,814</b>	<b>2,827</b>	<b>2,644</b>	<b>2,740</b>	<b>2,470</b>	<b>2,470</b>
Total personnel cost (R000)	175,825	179,128	190,609	198,598	235,997	251,897	266,059
Unit cost (R000)	59	64	67	75	86	102	108

### 7.2 Training

Table 14.14 below illustrates departmental expenditure on training. The increase from 2003/04 to the subsequent years is to cater for identified training needs. The significant increase from 2004/05 to the outer years of the MTEF is to cater for the training of emerging contractors (community based projects).

**Table 14.14: Expenditure on training**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
Programme 1: Administration	1,605	1,406	1,521	1,892	2,088	2,197	2,220	2,331	2,407
Programme 2: Real Estate	-	2	-	2	2	2	6	6	6
Programme 3: Prov. of Buildings, Structures & Equipment	-	159	-	161	158	137	2,678	2,816	2,988
<b>Total</b>	<b>1,605</b>	<b>1,567</b>	<b>1,521</b>	<b>2,055</b>	<b>2,248</b>	<b>2,336</b>	<b>4,904</b>	<b>5,153</b>	<b>5,401</b>

## ANNEXURE TO VOTE 14 – WORKS

Table 14.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	<b>1,270</b>	<b>1,427</b>	<b>1,971</b>	<b>1,758</b>	<b>1,758</b>	<b>2,005</b>	<b>1,484</b>	<b>1,514</b>	<b>1,567</b>
Sale of goods and services other than capital assets	1,185	1,264	1,421	1,758	1,758	1,892	1,482	1,512	1,565
Sales of goods & services produced by depart.	1,191	1,260	1,226	1,758	1,758	1,466	1,150	1,178	1,229
Sales by market establishments	5	4	-	1	1	-	-	-	-
Administrative fees									
Other sales	1,186	1,256	1,226	1,757	1,757	1,466	1,150	1,178	1,229
Of which									
Housing Rent Recoveries	420	419	384	247	247	565	360	367	374
Rent for Parking	77	83	83	87	87	140	93	93	93
Rental: State Property	679	743	759	1,418	1,418	761	697	718	762
Transport of officers	10	11	-	5	5	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	(6)	4	195	-	-	426	332	334	336
Fines, penalties and forfeits	3	-	-	-	-	2	-	-	-
Interest, dividends and rent on land	82	163	550	-	-	111	2	2	2
Interest	82	163	550	-	-	52	-	-	-
Dividends									
Rent on land	-	-	-	-	-	59	2	2	2
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>4</b>	<b>15</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	4	15	48	-	-	-	-	-	-
Other capital assets	-	-	9	-	-	3	-	-	-
<b>Financial transactions</b>	<b>2,240</b>	<b>1,244</b>	<b>923</b>	<b>2</b>	<b>2</b>	<b>150</b>	<b>291</b>	<b>325</b>	<b>364</b>
<b>Total</b>	<b>3,514</b>	<b>2,686</b>	<b>2,951</b>	<b>1,760</b>	<b>1,760</b>	<b>2,158</b>	<b>1,775</b>	<b>1,839</b>	<b>1,931</b>

Table 14.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>266,250</b>	<b>287,748</b>	<b>307,044</b>	<b>363,941</b>	<b>332,518</b>	<b>325,689</b>	<b>385,021</b>	<b>408,062</b>	<b>437,520</b>
Compensation of employees	179,128	190,609	198,598	235,997	213,245	209,202	251,897	266,059	281,827
Salaries and wages	150,147	159,994	168,649	200,675	180,645	177,490	219,037	230,069	242,314
Social contributions	28,981	30,615	29,949	35,322	32,600	31,712	32,860	35,990	39,513
Goods and services	87,122	97,139	108,446	127,944	119,273	116,487	133,124	142,003	155,693
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>694</b>	<b>907</b>	<b>19,900</b>	<b>1,076</b>	<b>6,513</b>	<b>5,667</b>	<b>3,574</b>	<b>2,576</b>	<b>2,671</b>
Local government	507	537	529	660	668	588	724	751	796
Municipalities	507	537	529	660	668	588	724	751	796
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	187	370	833	416	569	538	409	430	455
Social security funds	185	161	833	201	357	216	150	155	160
Entities receiving funds	2	209	-	215	212	322	259	275	295
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18,538	-	5,276	4,541	2,441	1,395	1,420
Social benefits	-	-	18,538	-	5,276	4,541	2,441	1,395	1,420
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27,804</b>	<b>20,023</b>	<b>24,973</b>	<b>37,434</b>	<b>62,973</b>	<b>57,533</b>	<b>37,375</b>	<b>40,885</b>	<b>33,897</b>
Buildings and other fixed structures	19,896	15,579	21,515	31,235	32,308	27,752	33,924	37,665	30,554
Buildings	19,896	15,579	21,515	31,235	32,308	27,752	33,924	37,665	30,554
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7,908	4,444	3,411	6,099	30,565	29,781	3,451	3,220	3,343
Transport equipment	4,769	2,105	665	3,500	14,943	14,943	1,645	1,727	1,813
Other machinery and equipment	3,139	2,339	2,746	2,599	15,622	14,838	1,806	1,493	1,530
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	47	100	100	-	-	-	-
<b>Total</b>	<b>294,748</b>	<b>308,678</b>	<b>351,917</b>	<b>402,451</b>	<b>402,004</b>	<b>388,889</b>	<b>425,970</b>	<b>451,523</b>	<b>474,088</b>

Table 14.C: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>76,545</b>	<b>75,164</b>	<b>88,646</b>	<b>98,097</b>	<b>104,977</b>	<b>104,902</b>	<b>123,108</b>	<b>126,022</b>	<b>135,102</b>
Compensation of employees	43,614	43,654	52,366	63,160	59,981	59,219	73,180	77,436	82,617
Salaries and wages	37,353	36,681	45,079	54,983	50,976	50,358	63,285	66,622	70,736
Social contributions	6,261	6,973	7,287	8,177	9,005	8,861	9,895	10,814	11,881
Goods and services	32,931	31,510	36,280	34,937	44,996	45,683	49,928	48,586	52,485
of which									
Transport Government Vehicle	4,199	3,905	3,202	3,769	2,657	2,183	2,765	2,905	3,051
Telephone & fax services	4,288	4,769	5,710	4,950	5,469	5,347	5,742	6,029	6,330
Bursaries	1,318	1,134	970	1,219	1,219	1,217	1,238	1,300	1,365
Other	23,126	21,702	26,398	24,999	35,651	36,936	40,183	38,352	41,739
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>301</b>	<b>328</b>	<b>3,477</b>	<b>365</b>	<b>2,844</b>	<b>2,098</b>	<b>1,772</b>	<b>992</b>	<b>1,015</b>
Local government	114	119	128	162	162	151	187	198	209
Municipalities	114	119	128	162	162	151	187	198	209
Municipal agencies and funds									
Departmental agencies and accounts	187	209	832	203	359	359	175	183	194
Social security funds	185	161	832	151	307	176	100	105	110
Entities receiving funds	2	48	-	52	52	183	75	78	84
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	2,517	-	2,323	1,588	1,410	611	612
Social benefits	-	-	2,517	-	2,323	1,588	1,410	611	612
Other transfers to households									
<b>Payments for capital assets</b>	<b>5,477</b>	<b>3,714</b>	<b>2,476</b>	<b>4,653</b>	<b>28,972</b>	<b>28,937</b>	<b>2,759</b>	<b>2,489</b>	<b>2,538</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	5,477	3,714	2,476	4,653	28,972	28,937	2,759	2,489	2,538
Transport equipment	4,769	2,105	665	3,500	14,943	14,943	1,645	1,727	1,813
Other machinery and equipment	708	1,609	1,811	1,153	14,029	13,994	1,114	762	725
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>82,323</b>	<b>79,206</b>	<b>94,599</b>	<b>103,115</b>	<b>136,793</b>	<b>135,937</b>	<b>127,639</b>	<b>129,503</b>	<b>138,655</b>

Table 14.D: Details of payments and estimates by economic classification - Programme 2: Real Estate

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>3,349</b>	<b>3,035</b>	<b>8,158</b>	<b>7,340</b>	<b>6,600</b>	<b>5,874</b>	<b>11,277</b>	<b>10,113</b>	<b>10,626</b>
Compensation of employees	3,007	2,657	3,088	4,056	4,462	3,818	5,380	5,775	6,166
Salaries and wages	2,315	2,193	2,537	3,353	3,708	3,208	4,568	4,878	5,178
Social contributions	692	464	551	703	754	610	812	897	988
Goods and services	342	378	5,070	3,284	2,138	2,056	5,897	4,338	4,460
of which									
Professional consultant services	3	50	5	205	205	55	95	126	134
Rent: buildings	139	231	4,952	2,790	1,695	1,783	1,780	1,869	1,962
Subsistence	27	20	88	30	175	156	247	264	280
Other	173	77	25	259	63	62	3,775	2,079	2,084
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>9</b>	<b>10</b>	<b>250</b>	<b>13</b>	<b>16</b>	<b>13</b>	<b>23</b>	<b>23</b>	<b>24</b>
Local government	9	8	8	11	14	11	17	17	18
Municipalities	9	8	8	11	14	11	17	17	18
Municipal agencies and funds									
Departmental agencies and accounts	-	2	-	2	2	2	6	6	6
Social security funds									
Entities receiving funds	-	2	-	2	2	2	6	6	6
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	242	-	-	-	-	-	-
Social benefits	-	-	242	-	-	-	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>52</b>	<b>31</b>	<b>47</b>	<b>111</b>	<b>111</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	52	31	-	11	11	4	4	4	4
Transport equipment									
Other machinery and equipment	52	31	-	11	11	4	4	4	4
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	-	-	47	100	100	-	-	-	-
<b>Total</b>	<b>3,410</b>	<b>3,076</b>	<b>8,455</b>	<b>7,464</b>	<b>6,727</b>	<b>5,891</b>	<b>11,304</b>	<b>10,140</b>	<b>10,654</b>

Table 14.E: Details of payments and estimates by economic classification - Prog. 3: Provision of Buildings, Structures &amp; Equipment

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>186,356</b>	<b>209,549</b>	<b>210,240</b>	<b>258,504</b>	<b>220,941</b>	<b>214,913</b>	<b>250,636</b>	<b>271,927</b>	<b>291,792</b>
Compensation of employees	132,507	144,298	143,144	168,781	148,802	146,165	173,337	182,848	193,044
Salaries and wages	110,479	121,120	121,033	142,339	125,961	123,924	151,184	158,569	166,400
Social contributions	22,028	23,178	22,111	26,442	22,841	22,241	22,153	24,279	26,644
Goods and services	53,849	65,251	67,096	89,723	72,139	68,748	77,299	89,079	98,748
of which									
Transport Government Vehicle	3,161	2,377	1,057	3,858	3,405	3,149	2,154	2,262	2,374
Maintenance work	22,747	23,497	29,430	40,859	29,322	28,975	26,980	35,245	40,575
Cleaning services	7,269	8,841	8,641	10,611	9,325	8,967	10,258	11,284	12,412
Other	20,672	30,536	27,968	34,395	30,087	27,657	37,907	40,288	43,387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>384</b>	<b>569</b>	<b>16,173</b>	<b>698</b>	<b>3,653</b>	<b>3,556</b>	<b>1,779</b>	<b>1,561</b>	<b>1,632</b>
Local government	384	410	393	487	492	426	520	536	569
Municipalities	384	410	393	487	492	426	520	536	569
Municipal agencies and funds									
Departmental agencies and accounts	-	159	1	211	208	177	228	241	255
Social security funds	-	-	1	50	50	40	50	50	50
Entities receiving funds	-	159	-	161	158	137	178	191	205
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	15,779	-	2,953	2,953	1,031	784	808
Social benefits	-	-	15,779	-	2,953	2,953	1,031	784	808
Other transfers to households									
<b>Payments for capital assets</b>	<b>22,275</b>	<b>16,278</b>	<b>22,450</b>	<b>32,670</b>	<b>33,890</b>	<b>28,592</b>	<b>34,612</b>	<b>38,392</b>	<b>31,355</b>
Buildings and other fixed structures	19,896	15,579	21,515	31,235	32,308	27,752	33,924	37,665	30,554
Buildings	19,896	15,579	21,515	31,235	32,308	27,752	33,924	37,665	30,554
Other fixed structures									
Machinery and equipment	2,379	699	935	1,435	1,582	840	688	727	801
Transport equipment									
Other machinery and equipment	2,379	699	935	1,435	1,582	840	688	727	801
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>209,015</b>	<b>226,396</b>	<b>248,863</b>	<b>291,872</b>	<b>258,484</b>	<b>247,061</b>	<b>287,027</b>	<b>311,880</b>	<b>324,779</b>

Table 14.F: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
<b>Capital</b>		<b>53</b>	<b>173,981</b>	<b>33,924</b>	<b>37,665</b>	<b>30,554</b>
New constructions		5	84,540	5,591	9,754	14,862
Administration blocks (incl. office accom. & prof fees)	3	5	84,540	5,591	9,754	14,862
Other						
Rehabilitation		37	70,728	25,064	17,369	11,312
Administration blocks (incl. office accom. & prof fees)	3	37	70,728	25,064	17,369	11,312
Other						
Other capital projects		11	18,713	3,269	10,542	4,380
Electrical	3	2	9,044	522	4,000	4,000
Fencing/boundary wall	3	3	1,046	996	80	-
Other	3	6	8,623	1,751	6,462	380
Infrastructure transfers		-	-	-	-	-
<b>Current</b>		<b>-</b>	<b>102,800</b>	<b>26,980</b>	<b>35,245</b>	<b>40,575</b>
Maintenance			102,800	26,980	35,245	40,575
<b>Total</b>		<b>53</b>	<b>276,781</b>	<b>60,904</b>	<b>72,910</b>	<b>71,129</b>

**Table 14.G: Summary of transfers to municipalities (Regional Service Council Levy)**

R000				Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				Audited	Audited	Audited						
				2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
A	eThekweni	-	-	-	211	164	136	190	204	220		
Total: Ugu Municipalities		-	-	-	11	11	6	11	11	11		
B	KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-		
B	KZ212 Umdoni	-	-	-	-	-	-	-	-	-		
B	KZ213 Umzumbe	-	-	-	-	-	-	-	-	-		
B	KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-		
B	KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-		
B	KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-		
C	DC21 Ugu District Municipality	-	-	-	11	11	6	11	11	11		
Total: uMgungundlovu Municipalities		-	-	-	88	101	91	106	107	113		
B	KZ221 uMshwathi	-	-	-	-	-	-	-	-	-		
B	KZ222 uMngeni	-	-	-	-	-	-	-	-	-		
B	KZ223 Mpofana	-	-	-	-	-	-	-	-	-		
B	KZ224 Impendle	-	-	-	-	-	-	-	-	-		
B	KZ225 Msunduzi	-	-	-	-	-	-	-	-	-		
B	KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-		
B	KZ227 Richmond	-	-	-	-	-	-	-	-	-		
C	DC22 uMgungundlovu District Municipality	-	-	-	88	101	91	106	107	113		
Total:Uthukela Municipalities		-	-	-	53	53	53	68	73	81		
B	KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-		
B	KZ233 Indaka	-	-	-	-	-	-	-	-	-		
B	KZ234 Umtshezi	-	-	-	-	-	-	-	-	-		
B	KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-		
B	KZ236 Imbabazane	-	-	-	-	-	-	-	-	-		
C	DC23 Uthukela District Municipality	-	-	-	53	53	53	68	73	81		
Total: Umzinyathi Municipalities		-	-	-	37	37	37	37	37	37		
B	KZ241 Endumeni	-	-	-	-	-	-	-	-	-		
B	KZ242 Nquthu	-	-	-	-	-	-	-	-	-		
B	KZ244 Usinga	-	-	-	-	-	-	-	-	-		
B	KZ245 Umvoti	-	-	-	-	-	-	-	-	-		
C	DC24 Umzinyathi District Municipality	-	-	-	37	37	37	37	37	37		
Total: Amajuba Municipalities		-	-	-	-	-	-	-	-	-		
B	KZ252 Newcastle	-	-	-	-	-	-	-	-	-		
B	KZ253 Utrecht	-	-	-	-	-	-	-	-	-		
B	KZ254 Dannhauser	-	-	-	-	-	-	-	-	-		
C	DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-		
Total: Zululand Municipalities		-	-	-	188	226	199	230	234	246		
B	KZ261 eDumbe	-	-	-	-	-	-	-	-	-		
B	KZ262 uPhongolo	-	-	-	-	-	-	-	-	-		
B	KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-		
B	KZ265 Nongoma	-	-	-	-	-	-	-	-	-		
B	KZ266 Ulundi	-	-	-	-	-	-	-	-	-		
C	DC26 Zululand District Municipality	-	-	-	188	226	199	230	234	246		
Total: Umkhanyakude Municipalities		-	-	-	36	36	26	36	36	36		
B	KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-		
B	KZ272 Jozini	-	-	-	-	-	-	-	-	-		
B	KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-		
B	KZ274 Hlabisa	-	-	-	-	-	-	-	-	-		
B	KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-		
C	DC27 Umkhanyakude District Municipality	-	-	-	36	36	26	36	36	36		
Total: uThungulu Municipalities		-	-	-	28	28	28	34	37	40		
B	KZ281 Mbonambi	-	-	-	-	-	-	-	-	-		
B	KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-		
B	KZ283 Ntambanana	-	-	-	-	-	-	-	-	-		
B	KZ284 Umlalazi	-	-	-	-	-	-	-	-	-		
B	KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-		
B	KZ286 Nkandla	-	-	-	-	-	-	-	-	-		
C	DC28 uThungulu District Municipality	-	-	-	28	28	28	34	37	40		
Total: Ilembe Municipalities		-	-	-	8	12	12	12	12	12		
B	KZ291 eNdondakusuka	-	-	-	-	-	-	-	-	-		
B	KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-		
B	KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-		
B	KZ294 Maphumulo	-	-	-	-	-	-	-	-	-		
C	DC29 Ilembe District Municipality	-	-	-	8	12	12	12	12	12		
Total: Sisonke Municipalities		-	-	-	-	-	-	-	-	-		
B	KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-		
B	KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-		
B	KZ5a3 Matatiele	-	-	-	-	-	-	-	-	-		
B	KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-		
B	KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-		
C	DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-		
Unallocated		507	537	529	-	-	-	-	-	-		
Total		507	537	529	660	668	588	724	751	796		

