

# VOTE 14

## Works

Operational budget	R 450 874 000
MEC remuneration	R 650 000
Total amount to be appropriated	R 451 524 000
Responsible MEC	Mr M. B. Gwala, Minister of Works
Administrating department	Department of Works
Accounting officer	Head: Works

### 1. Overview

#### Vision

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

#### Mission statement

The mission of the department 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 intends to achieve its mission by creating partnerships with client departments, communities, and the construction industry. It will be guided by the core values of service excellence, professionalism, integrity and good governance.

#### Strategic objectives

Continuing the transformation of the department to an organisation of excellence and the service provider of choice, the following are the key strategic priorities for 2006/07:

- Satisfaction of client expectations for infrastructure development in a cost effective, high quality and timeous manner;
- Continuation of the implementation of structures and processes which deliver good governance;
- A major increase in the programme capacity of the department to meet the infrastructure expectations of client departments;
- Introduction of a new client partnership model which is client-driven, planning-focused and committed to full service delivery;
- Introduction of medium-term infrastructure planning through the establishment of needed capacity in Works and its major client departments;
- Introduction of a technology-based information management environment, including the establishment of web-based e-business, as the basic business approach of the department;
- Creation of strengthened policy and planning capacity, including new capabilities related to strategic planning, legislation, implementation of government policy and interdepartmental co-ordination;

- A review and redesign of regional structures and processes, to ensure efficiency and maximum effectiveness in service delivery;
- Full and aggressive implementation of Supply Chain Management;
- Redesign of the processes related to the appointment and management of professional consultants;
- Introduction of a new programme management approach to service delivery, to increase effectiveness and create new capacity;
- Creation of an enabling environment to attract women, youth and the disabled to the construction industry; and,
- Development of new capacity in the construction industry through active support for emerging contractors.

### **Core functions**

The Department of Works is responsible for the provision of comprehensive property and building infrastructure services to the KwaZulu-Natal provincial administration. Services include construction of new facilities, property acquisition, maintenance and renovation, professional advisory services and letting and disposal of property.

In delivering these services, the department undertakes the following core functions:

- Acquisition of buildings and land through purchase, hiring and leasing;
- Construction of public buildings, including physical erection and major improvement;
- Maintenance of public buildings and land, including needed repairs and improvements; and
- Alienation of public buildings and land, including disposal of fixed assets by sale, demolition, exchange and donation.

### **Legislative mandate**

The core functions of the department are governed by the following:

- Construction Industry Development Board Act, 2000
- Property Valuers Professional Act, 2000
- Council for the Built Environment Act, 2000
- Engineering Professional Act
- Architectural Professional Act, 2000
- Quantity Surveying Profession Act
- Project and Construction Management Profession Act, 2000
- Occupational Health and Safety Act, as amended
- State Land Disposal Act, 1961
- Deeds Registry Act, as amended
- Expropriation Act, as amended
- Prevention of Unlawful Occupation of Land Bill
- KwaZulu-Natal Land Administration Act, 2003
- Amafa KwaZulu Act
- Broad Based Black Economic Empowerment Act, 2004
- Public Services Act, 1994, as amended
- The Constitution of the Republic of South Africa, Act 108, 1996
- Public Finance Management Act, 1999 (Act 29 of 1999)

## **Challenges and developments**

In transforming itself into a well functioning service provider of choice, the Department of Works needs to address a number of strategic issues and challenges, including the following:

### ***Redesign of the Service Delivery Model***

The department commissioned a comprehensive redesign of the service delivery model, to ensure that the building infrastructure needs of client departments can be fully met in a cost effective, high quality and timeous manner. The review perspective is business-based and client-driven. As a service provider, little should distinguish Works from a private sector service provider. Every element of service delivery is being examined through a “value added” filter.

### ***Building Capacity***

Infrastructure development continues to be a critical priority of both the national and provincial governments, particularly for the health and education sectors. The building infrastructure portfolio for KwaZulu-Natal will continue to significantly increase over the next three years. The department will be addressing the means to dramatically increase its capacity to meet these increased client needs, through the introduction of a number of major changes in the service delivery model.

### ***Client Management***

The department is introducing a new client management model which reflects the role of the department as a service provider. The Works Programme will be re-aligned to be client-driven, and the Service Level Agreements (SLAs) will be activated to give life to a true partnership approach to this relationship.

### ***Introduction of Programme Management***

The present project management approach struggles to meet client expectations, while delivering only a portion of the building infrastructure needs to the Departments of Health and Education. A new programme management approach is being developed with programme envelopes which will be managed in a comprehensive manner, increasing the utilisation of larger, more comprehensive contracts.

### ***Infrastructure Planning***

The department will be creating new infrastructure planning capacity to address the need for advance planning. Medium-term infrastructure plans will be developed with all client departments. This planning will facilitate early initiation of the design and real estate acquisition processes.

### ***Information Technology***

The need to manage a major infrastructure development programme makes the department an ideal candidate for substantial information technology. The introduction of a technologically-based information management environment will be undertaken in a strategic, well planned manner. A fully costed, comprehensive medium-term information technology plan will be prepared and actioned by the department.

### ***Policy Development***

In line with the need to significantly strengthen policy and planning capacity, a new unit will be established incorporating existing policy and planning functions, and adding new capabilities related to strategic planning, legislation, government policy and inter-departmental co-ordination. This unit will be responsible for norms and standards, research and development, business improvement, capacitation and compliance, and will provide the focus for new government initiatives, developing plans and operationalising them.

### ***Streamlining the Regions***

The regional structures and decentralised services will be reviewed in detail, and changed to ensure the most effective and efficient delivery of services to client departments.

### ***Supply Chain Management***

Supply Chain Management (SCM) offers significant advantages to a department like Works, which is essentially a procurement agency. All preparations for the implementation of SCM have been completed. The department is making every effort to ensure that maximum efficiency is realised for the new approach.

***Restructuring Consultant Services***

The selection and management of professional consultants is a major challenge for the department. The present approaches are clearly not meeting expectations. As part of the overall redesign of service delivery, the basic approach to the acquisition and utilisation of consulting services will be changed to increase the department's programme capacity, and to ensure timeous performance.

***Shortage of Professional and Technical Skills***

South Africa suffers from a chronic shortage of both professional and technical skills utilised by the building infrastructure sector. The department is actively exploring every possible innovative approach to fill this gap. New approaches to managing work will ensure that the greatest value is realised from the professional and technical resources available.

***Capacity of the Construction Industry***

The construction industry in South Africa is significantly undersized in terms of fulfilling all of the development needs of the country. KwaZulu-Natal mirrors this situation, which is expected to become more serious as the 2010 World Cup approaches. The department is actively engaged in working with women and youth to encourage new entrepreneurship in the construction sector.

***Preferential Procurement Targets***

The department is working with its client departments to establish preferential procurement targets which should apply to each department's infrastructure programme, and which will be incorporated into SLAs.

***HIV and AIDS***

The department faces the increasing challenge of addressing the effects of the HIV and AIDS pandemic. The department needs to develop strategies that will enable it to cope with the impacts of the disease on the delivery of infrastructure development services.

## **2. Review of the current financial year – 2005/06**

The focus for the 2005/06 financial year was on putting in place management structures, and streamlining business processes so as to ensure the timeous and cost effective completion of the infrastructure needs allocated to the department by its client departments.

Remarkable progress was made in implementing the MEC's Change Agenda, including the following:

- Transformation of the department into a high-performing organisation;
- Redesign of the department's service delivery model to effectively, efficiently and timeously meet client expectations;
- Development of new partnerships and service delivery agreements with client departments;
- Fast tracked development and implementation of a new flagship programme for the elimination of the classroom backlog;
- Development and implementation of a provincial Fixed Asset Management System; and
- Full engagement of the Expanded Public Works Programme (EPWP).

The launch of the Change Agenda by the Minister in April 2005 initiated a series of actions intended to fundamentally transform the department into a well functioning service provider of choice. All items in the Change Agenda were actioned, and major progress was realised in 2005/06.

### 3. Outlook for the coming financial year – 2006/07

In 2006/07, the focus shifts to introducing measures which will allow the department to manage the much larger building infrastructure programme contemplated by national government and provincial departments. A new set of strategic management themes have been established for continuing to build the department into a position of leadership as the best performing Department of Works in South Africa.

As explained in Section 1 above, the department will place specific emphasis on and address the following challenges in the 2006/07 financial year:

- Redesign of the service delivery model;
- Improve client management;
- Introduction of programme management;
- Improved infrastructure planning; and
- Streamlining supply chain management.

### 4. Receipts and financing

#### 4.1 Summary of receipts

Table 14.1 below illustrates the sources of funding pertaining to Vote 14: Works for the seven-year period 2002/03 to 2008/09. The historical figures clearly show that the department consistently under-spent its budget, mainly due to the non-filling of vacant posts.

The increased allocation from the 2005/06 main budget to the 2005/06 adjusted budget relates to an additional allocation for the purchase and refurbishment of the Telkom Building to accommodate the Office of the Premier.

**Table 14.1: Summary of receipts and financing**

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Provincial allocation	313,341	379,486	402,451	425,970	425,970	425,970	451,523	474,088	507,274
<b>Total</b>	<b>313,341</b>	<b>379,486</b>	<b>402,451</b>	<b>425,970</b>	<b>425,970</b>	<b>425,970</b>	<b>451,523</b>	<b>474,088</b>	<b>507,274</b>
<b>Total payments</b>	<b>309,164</b>	<b>351,999</b>	<b>396,994</b>	<b>425,970</b>	<b>491,106</b>	<b>491,239</b>	<b>451,523</b>	<b>474,088</b>	<b>507,274</b>
Surplus/(Deficit) before financing	4,177	27,487	5,457	-	(65,136)	(65,269)	-	-	-
Financing									
of which									
Provincial roll-overs	1,570	1,780	-	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	65,136	65,136	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>5,747</b>	<b>29,267</b>	<b>5,457</b>	<b>-</b>	<b>-</b>	<b>(133)</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 4.2 Departmental receipts collection

Table 14.2 below reflects a summary of the receipts the department is collecting. 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 an internal 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 2004/05 to the outer years is mainly as a result of a decrease in *Financial transactions*, due to the fact that items such as *Recovery of previous year's expenditure*, *Stale cheques* and *Arrear wages* cannot be budgeted for with certainty.

The net negative amount of R3,1 million in the 2005/06 estimated actual column represents the net effect of the implementation of the revised Loss Control accounting treatment in terms of SCOA, in accordance with the Provincial Treasury circular no. 2 of 2004.

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 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1,427	1,971	1,997	1,484	1,484	1,501	1,600	1,659	1,722
Sale of goods and services other than capital assets	1,264	1,421	1,671	1,482	1,482	1,442	1,466	1,516	1,568
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	163	550	326	2	2	59	134	143	154
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	15	57	5	-	-	-	-	-	-
Financial transactions	1,244	923	1,593	291	291	(4,553)	239	272	344
<b>Total</b>	<b>2,686</b>	<b>2,951</b>	<b>3,595</b>	<b>1,775</b>	<b>1,775</b>	<b>(3,052)</b>	<b>1,839</b>	<b>1,931</b>	<b>2,066</b>

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure to Vote 14 - Works*.

### 5.1 Key assumptions

The following key broad assumptions have been used to determine the budget:

- Inflation related items have been based on CPIX projections;
- Salary increases are based on a 5.5 per cent increase in 2006/07, 4.8 per cent in 2007/08 and 4.5 per cent in 2008/09. The salary budget is based on the department's human resource provisioning plan and assumes that vacant posts will be filled in line with this plan; and
- An element of EPWP will be included in each infrastructure project implemented by the department.

### 5.2 Programme summary

Table 14.3 provides a summary of the vote's expenditure and budgeted estimates by programme over the seven-year period.

The budget for the department is divided into three programmes, namely Administration, Real Estate and Provision of Buildings, Structures and Equipment. It must be noted that the category: Special Functions is not a programme, but rather refers to authorised write-offs by the department.

The increase in the 2005/06 adjusted budget from the 2005/06 main budget is due to a once-off allocation for renovations to the Telkom Building, which was acquired to accommodate the Office of the Premier.

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
1. Administration	79,206	94,599	123,445	127,639	137,162	139,331	149,346	152,889	171,951
2. Real Estate	3,076	8,455	3,956	11,304	10,961	10,845	13,809	14,937	15,874
3. Provision of Buildings, Structures & Equipment	226,396	248,863	268,944	287,027	342,983	341,056	288,368	306,262	319,449
Special Functions	486	82	649	-	-	7	-	-	-
<b>Total</b>	<b>309,164</b>	<b>351,999</b>	<b>396,994</b>	<b>425,970</b>	<b>491,106</b>	<b>491,239</b>	<b>451,523</b>	<b>474,088</b>	<b>507,274</b>

Note: Programme 1 includes MEC remuneration payable as from 1 April 2006: Salary: R519,399, Car allowance: R129,849

### 5.3 Summary of economic classification

Table 14.4 below reflects a summary of expenditure and budgeted estimates per economic classification.

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>282,601</b>	<b>300,406</b>	<b>309,481</b>	<b>385,021</b>	<b>375,822</b>	<b>371,464</b>	<b>393,123</b>	<b>424,438</b>	<b>450,955</b>
Compensation of employees	190,609	198,598	196,641	251,897	232,657	228,741	262,498	287,118	303,902
Goods and services	91,506	101,726	112,191	133,124	143,165	142,716	130,625	137,320	147,053
Other	486	82	649	-	-	7	-	-	-
<b>Transfers and subsidies to:</b>	<b>6,540</b>	<b>26,620</b>	<b>11,156</b>	<b>3,574</b>	<b>11,399</b>	<b>11,475</b>	<b>8,344</b>	<b>7,464</b>	<b>7,962</b>
Local government	6,170	7,249	5,267	724	6,666	6,311	6,476	6,566	7,026
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18,538	5,483	2,441	4,311	4,774	1,444	452	459
Other	370	833	406	409	422	390	424	446	477
<b>Payments for capital assets</b>	<b>20,023</b>	<b>24,973</b>	<b>76,357</b>	<b>37,375</b>	<b>103,885</b>	<b>108,300</b>	<b>50,056</b>	<b>42,186</b>	<b>48,357</b>
Buildings and other fixed structures	15,579	21,515	64,307	33,924	89,798	92,368	34,249	35,399	34,356
Machinery and equipment	4,444	3,411	12,050	3,451	14,087	15,929	15,807	6,787	14,001
Other	-	47	-	-	-	3	-	-	-
<b>Total</b>	<b>309,164</b>	<b>351,999</b>	<b>396,994</b>	<b>425,970</b>	<b>491,106</b>	<b>491,239</b>	<b>451,523</b>	<b>474,088</b>	<b>507,274</b>

The increase in *Compensation of employees* expenditure from 2004/05 to 2005/06 is to cater for the filling of key vacant posts. However, the subsequent decrease in the 2005/06 adjusted budget is due to the fact that a certain number of these posts were not filled during the year, because of a lack of suitably qualified candidates. The rise in 2006/07 is explained by the fact that the department anticipates filling these posts.

The increase in *Goods and services* from 2002/03 to 2005/06 is largely due to an increase in professional management consultant services (such as project management, Fixed Property Asset Register system), training and staff development, rental of office accommodation for the Works Head Office, consultant and special services for valuation and disposal of land, marketing advertisements, and tenders. The sharp increase in the 2005/06 adjusted budget and estimated actual can be ascribed to resettlement costs for the relocation of the Works Head Office to Pietermaritzburg. The increases in *Goods and services* from 2006/07 onwards relate to increased costs associated with the hiring of Head Office accommodation.

The increase from 2003/04 to 2005/06 against *Buildings and other fixed structures* can be attributed to the purchase of Highway House, multi-purpose centres, and the purchase and refurbishment of the Telkom Building (which houses the Office of the Premier) in 2005/06. The increase in the category *Machinery and equipment* in 2004/05 and the 2005/06 adjusted budget is mainly due to the purchase of computer equipment and the replacement of official vehicles, as well as the purchase of office furniture for the relocation of Works Head Office in 2005/06. The increases in 2006/07 and 2008/09 relate to the replacement of official vehicles and computer equipment. The substantial decrease against *Machinery and equipment* in 2007/08 is due to the fact that the department purchases vehicles and equipment on a cyclical basis, rather than annually.

The high expenditure in 2003/04 in the category *Transfers and subsidies to: Households* is in respect of the paying out of leave gratuities and exit packages to personnel, as well as payments to water plant operators, who are now working for the various municipalities. The decrease from 2004/05 in *Transfers subsidies to: Households* is due to the fact that all water plant operators were remunerated in the previous financial year. The overall increase in the category *Transfers and subsidies* between the 2005/06 main budget and the 2005/06 adjusted budget relates to a structural change in SCOA, where previously the payment of municipal services was reflected under *Goods and services* as opposed to *Transfers and subsidies*. However, this has been reflected under *Transfer and subsidies* in the prior years for comparative purposes.

The category *Transfers and subsidies to: Local government* caters for the payment of rates to the Ulundi District Municipality, and the Regional Services Council Levy, which is to be discontinued at the end of June 2006.

## 5.4 Summary of expenditure and estimates by district municipal areas

Table 14.5 summarises departmental spending within district municipal areas. The fluctuations over the MTEF for uThungulu and Ilembe relate to infrastructure spending, which is based on actual requirements. The increases over the MTEF period are mainly due to capital infrastructure spending (multi-purpose community centres) in the Zululand, uThukela, eThekwini and uMgungundlovu district municipal areas.

**Table 14.5: Summary of expenditure and estimates by district municipal area**

District Municipal Area	Estimated Actual 2005/06	Medium-term estimates		
		2006/07	2007/08	2008/09
<b>R000</b>				
eThekwini	83,034	86,488	93,895	101,686
Ugu	3,909	5,079	4,389	4,635
uMgungundlovu	204,066	147,285	153,322	164,278
Uthukela	21,897	24,844	28,550	27,265
Umzinyathi	8,336	8,721	9,169	9,884
Amajuba	5,823	6,092	6,405	6,905
Zululand	145,069	147,471	154,799	166,746
Umkhanyakude	239	886	1,408	1,882
uThungulu	17,709	23,197	20,880	22,124
Ilembe	-	250	-	500
Sisonke	1,157	1,210	1,271	1,369
<b>Total</b>	<b>491,239</b>	<b>451,523</b>	<b>474,088</b>	<b>507,274</b>

## 5.5 Summary of infrastructure expenditure and estimates

Table 14.6 below 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*.

**Table 14.6: Summary of infrastructure expenditure and estimates**

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Capital</b>	<b>15,579</b>	<b>21,515</b>	<b>64,307</b>	<b>33,924</b>	<b>89,798</b>	<b>92,368</b>	<b>34,249</b>	<b>35,399</b>	<b>34,356</b>
New constructions	12,504	10,629	18,579	5,591	9,413	12,164	9,719	12,545	15,487
Rehabilitation/upgrading	3,075	10,886	5,726	25,064	12,531	13,864	16,823	15,096	13,288
Other capital projects	-	-	40,002	3,269	67,854	66,340	7,707	7,758	5,581
Infrastructure transfer	-	-	-	-	-	-	-	-	-
<b>Current</b>	<b>-</b>	<b>-</b>	<b>23,144</b>	<b>26,980</b>	<b>26,980</b>	<b>22,716</b>	<b>27,461</b>	<b>27,895</b>	<b>29,451</b>
<b>Total</b>	<b>15,579</b>	<b>21,515</b>	<b>87,451</b>	<b>60,904</b>	<b>116,778</b>	<b>115,084</b>	<b>61,710</b>	<b>63,294</b>	<b>63,807</b>

As is evident in the above table, the figures for current infrastructure remain fairly constant over the MTEF.

The marked increases in the categories *New constructions* and *Other capital projects* from 2003/04 to 2004/05 relate to the purchase of the Telkom Building, Highway House and the construction of multi-purpose community centres. The increase in the 2005/06 adjusted budget against these two categories is due to the renovations to the Telkom Building. The overall increase in the infrastructure budget from 2003/04 onwards is for continuation costs on existing projects, new projects and multi-purpose community centres.

The following major projects will be undertaken by the department in 2006/07:

- Three multi-purpose centres;
- Upgrading and completion of renovations to the Old Nurses Home, Eshowe (Works building) – North Coast Region;
- Renovations to Strelitzia flats (providing official accommodation), Empangeni – North Coast Region;
- Office accommodation for Works Head Office – Southern Region;
- Additional office block for Works District Office, Pietermaritzburg:– Southern Region; and
- Conversion of old stores into office accommodation at Works District Office, Port Shepstone – Southern Region.



## 5.6 Transfers to local government

Table 14.7 below indicates transfers to local government per category. The transfers are in respect of the Regional Service Council (RSC) Levy and payment for rates in Ulundi.

Owing to the previous accounting system, the actual expenditure relating to the RSC Levy in 2002/03 and 2003/04 cannot be allocated to a specific municipality, and hence is recorded in the category *Unallocated*. The RSC Levy is to be discontinued at the end of June 2006. The substantial amounts transferred to Category B from the second quarter of 2006/07 onwards relate to the payment of rates to Ulundi.

**Table 14.7: Summary of departmental transfers to local government by category**

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Category A	-	-	125	190	189	163	62	-	-
Category B	5,633	6,720	4,723	-	5,955	5,600	6,253	6,566	7,026
Category C	-	-	419	534	522	548	161	-	-
Unallocated	537	529	-	-	-	-	-	-	-
<b>Total</b>	<b>6,170</b>	<b>7,249</b>	<b>5,267</b>	<b>724</b>	<b>6,666</b>	<b>6,311</b>	<b>6,476</b>	<b>6,566</b>	<b>7,026</b>

## 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 expenditure and budgeted estimates for each programme are summarised in terms of sub-programmes and economic classification. Details according to economic classification are presented in the *Annexure to Vote 14 - Works*.

### 6.1 Programme 1: Administration

The purpose of this programme is to manage the overall operations of the department, policy formulation by the Minister and the department's management, and to render professional, administrative and office services.

The main programme objectives 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 two sub-programmes, namely Minister's Support and Management.

Tables 14.8 and 14.9 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2002/03 to 2008/09.

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Minister's Support	2,491	5,494	8,188	9,942	9,416	9,178	8,564	9,005	9,507
Management	76,715	89,105	115,257	117,697	127,746	130,153	140,782	143,884	162,444
<b>Total</b>	<b>79,206</b>	<b>94,599</b>	<b>123,445</b>	<b>127,639</b>	<b>137,162</b>	<b>139,331</b>	<b>149,346</b>	<b>152,889</b>	<b>171,951</b>

**Table 14.9: Summary of payments and estimates by economic classification - Programme 1: Administration**

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>75,164</b>	<b>88,646</b>	<b>109,780</b>	<b>123,108</b>	<b>129,568</b>	<b>131,360</b>	<b>134,078</b>	<b>145,970</b>	<b>157,787</b>
Compensation of employees	43,654	52,366	53,857	73,180	71,702	68,673	78,522	86,828	91,645
Goods and services	31,510	36,280	55,923	49,928	57,866	62,687	55,556	59,142	66,142
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>328</b>	<b>3,477</b>	<b>1,763</b>	<b>1,772</b>	<b>1,768</b>	<b>2,113</b>	<b>440</b>	<b>388</b>	<b>400</b>
Local government	119	128	150	187	187	203	61	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2,517	1,244	1,410	1,406	1,768	200	200	200
Other	209	832	369	175	175	142	179	188	200
<b>Payments for capital assets</b>	<b>3,714</b>	<b>2,476</b>	<b>11,902</b>	<b>2,759</b>	<b>5,826</b>	<b>5,858</b>	<b>14,828</b>	<b>6,531</b>	<b>13,764</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,714	2,476	11,902	2,759	5,826	5,858	14,828	6,531	13,764
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>79,206</b>	<b>94,599</b>	<b>123,445</b>	<b>127,639</b>	<b>137,162</b>	<b>139,331</b>	<b>149,346</b>	<b>152,889</b>	<b>171,951</b>

With regard to the sub-programme: Minister's Support, the decrease in the budget from 2005/06 to 2006/07 is due to a re-alignment of certain functions within the Ministry. The increase from 2002/03 to subsequent years under the sub-programme: Management relates to the filling of vacant posts, as well as professional management consultant services, advertising, and replacement of official vehicles and computer equipment.

There is a large increase in the category *Compensation of employees* in the 2005/06 main budget, due to the payment of performance bonuses in 2005/06 for both the 2003/04 and 2004/05 financial years, as well the filling of vacant posts. Also, over the MTEF period, *Compensation of employees* shows an increasing trend due to the anticipated filling of key vacant posts in 2006/07, with carry-through costs in 2007/08 and 2008/09.

The increase in *Goods and services* from 2003/04 to 2004/05 relates to the payment of professional management consultant services, advertising marketing, recruitment, and tenders. The substantial increase in the 2005/06 estimated actual, compared to the main budget, can be ascribed to the payment of management consultants and costs associated with the relocation of the Head Office to Pietermaritzburg.

*Transfers and subsidies to: Households* shows an increase in the 2005/06 estimated actual compared to that of the main budget, owing to an increase in exit packages due to natural attrition. The large decrease from the 2005/06 estimated actual 2005/06 to 2006/07 in this same category is based on the estimated number of employees reaching retirement age.

The substantial increase in *Machinery and equipment* from 2003/04 to 2004/05 is a result of the department replacing computer equipment and official vehicles. The fluctuating trend against this category over the MTEF is explained in greater detail under Section 5.4.

## 6.2 Programme 2: Real Estate

The purpose of this programme is to measure the performance of the department's real estate component, and to ensure that client departments are provided with adequate and cost effective accommodation. This programme also includes the leasing 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. There are three sub-programmes within this programme, namely Personnel and Admin Related, Hiring and Acquisition of Land, Control and Disposal. Tables 14.10 and 14.11 below summarise payments and budgeted estimates for the period 2002/03 to 2008/09.

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Personnel & Admin related	2,795	3,480	3,298	9,429	9,014	8,868	9,300	9,977	10,399
Hiring	231	4,952	653	1,780	1,298	1,319	3,509	3,910	4,351
Acquisition of land, control & disposal	50	23	5	95	649	658	1,000	1,050	1,124
<b>Total</b>	<b>3,076</b>	<b>8,455</b>	<b>3,956</b>	<b>11,304</b>	<b>10,961</b>	<b>10,845</b>	<b>13,809</b>	<b>14,937</b>	<b>15,874</b>

**Table 14.11: Summary of payments and estimates by economic classification - Programme 2: Real Estate**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>3,035</b>	<b>8,158</b>	<b>3,945</b>	<b>11,277</b>	<b>10,900</b>	<b>10,788</b>	<b>13,704</b>	<b>14,889</b>	<b>15,845</b>
Compensation of employees	2,657	3,088	3,141	5,380	4,965	4,501	6,845	7,561	7,978
Goods and services	378	5,070	804	5,897	5,935	6,287	6,859	7,328	7,867
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10</b>	<b>250</b>	<b>11</b>	<b>23</b>	<b>23</b>	<b>20</b>	<b>13</b>	<b>8</b>	<b>9</b>
Local government	8	8	9	17	17	14	6	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	242	2	-	-	-	-	-	-
Other	2	-	-	6	6	6	7	8	9
<b>Payments for capital assets</b>	<b>31</b>	<b>47</b>	<b>-</b>	<b>4</b>	<b>38</b>	<b>37</b>	<b>92</b>	<b>40</b>	<b>20</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	-	-	4	38	34	92	40	20
Other	-	47	-	-	-	3	-	-	-
<b>Total</b>	<b>3,076</b>	<b>8,455</b>	<b>3,956</b>	<b>11,304</b>	<b>10,961</b>	<b>10,845</b>	<b>13,809</b>	<b>14,937</b>	<b>15,874</b>

The increase from 2004/05 to 2005/06 is to cater for professional management consultant services (fixed asset register), consultant and special services (valuations and disposals), and rental for office accommodation for the department's Head Office.

The rise in the category *Compensation of employees* from 2005/06 to 2006/07 is due to the fact that the department anticipates filling key vacant posts in 2006/07 that were not filled in 2005/06.

The fluctuating trend against *Goods and services* from 2002/03 to 2005/06 is a result of the department leasing Highway House in 2003/04. However, in 2004/05 this lease was terminated, due to the fact that the Works Head Office did not relocate from Ulundi and Pietermaritzburg to Durban, resulting in a substantial drop in actual expenditure during that year. In 2005/06, *Goods and services* once again increased sharply, owing to the payment of the leasing for Head Office accommodation, as well as the increase in respect of the payment of consultants and special services for the valuating of land disposals.

The decrease in the category *Machinery and equipment* over the MTEF is based on budgeting for actual requirements for office equipment.

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

There are four sub-programmes under this programme, namely Personnel and Admin Related, Buildings and Structures, Community-Based Projects and Prestige Furniture. The main objectives 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 Affirmable Business Enterprises, to initiate and co-ordinate strategic partnerships, and to align and co-ordinate operational activities of the Works regions in line with departmental strategic objectives.

The types of services rendered by these sub-programmes are the erection or purchase of buildings, structures and engineering works, infrastructure and infrastructure maintenance of buildings and structures, cleaning of buildings, tending of gardens and land, the paying for municipal services, the provision of prestige furniture to provincial Ministers, and community-based projects.

Tables 14.12 and 14.13 below summarise payments and budgeted estimates for the period 2002/03 to 2008/09.

**Table 14.12: 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 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Personnel & Admin Related	160,380	174,790	158,271	199,642	200,660	203,433	204,780	219,545	230,285
Buildings & Structures	65,986	72,887	110,625	86,285	141,223	136,623	81,988	85,017	87,317
Community-Based Projects	-	1,184	48	1,000	1,000	1,000	1,500	1,600	1,747
Prestige Furniture	30	2	-	100	100	-	100	100	100
<b>Total</b>	<b>226,396</b>	<b>248,863</b>	<b>268,944</b>	<b>287,027</b>	<b>342,983</b>	<b>341,056</b>	<b>288,368</b>	<b>306,262</b>	<b>319,449</b>

**Table 14.13: 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 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>203,916</b>	<b>203,520</b>	<b>195,107</b>	<b>250,636</b>	<b>235,354</b>	<b>229,309</b>	<b>245,341</b>	<b>263,579</b>	<b>277,323</b>
Compensation of employees	144,298	143,144	139,643	173,337	155,990	155,567	177,131	192,729	204,279
Goods and services	59,618	60,376	55,464	77,299	79,364	73,742	68,210	70,850	73,044
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6,202</b>	<b>22,893</b>	<b>9,382</b>	<b>1,779</b>	<b>9,608</b>	<b>9,342</b>	<b>7,891</b>	<b>7,068</b>	<b>7,553</b>
Local government	6,043	7,113	5,108	520	6,462	6,094	6,409	6,566	7,026
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	15,779	4,237	1,031	2,905	3,006	1,244	252	259
Other	159	1	37	228	241	242	238	250	268
<b>Payments for capital assets</b>	<b>16,278</b>	<b>22,450</b>	<b>64,455</b>	<b>34,612</b>	<b>98,021</b>	<b>102,405</b>	<b>35,136</b>	<b>35,615</b>	<b>34,573</b>
Buildings and other fixed structures	15,579	21,515	64,307	33,924	89,798	92,368	34,249	35,399	34,356
Machinery and equipment	699	935	148	688	8,223	10,037	887	216	217
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>226,396</b>	<b>248,863</b>	<b>268,944</b>	<b>287,027</b>	<b>342,983</b>	<b>341,056</b>	<b>288,368</b>	<b>306,262</b>	<b>319,449</b>

The increase in expenditure from 2004/05 to 2005/06 is to cater for the filling of vacant posts, training and staff development, continuation costs on existing projects, and new projects. The marked increase in the 2005/06 adjusted budget, under the sub-programme: Buildings and Structures, is due to an additional allocation for the refurbishment of the Telkom Building.

### Service delivery measures

The Department of Works is an implementing agent, responsible for addressing the accommodation needs of its clients, namely provincial government departments and public entities within KwaZulu-Natal. The department has signed service level agreements in place with the majority of its client departments. These agreements form the basis of, and govern, the service delivery measures.

In the absence of the provision of timeous information by client departments, it is not possible at this stage for the department to quantify service delivery measures for the 2006/07 MTEF. Currently, service delivery measures are reflected in the service delivery tables of client departments, and not under Works.

In 2005/06, it was agreed that the department should develop concrete internal service delivery measures during the course of 2006/07, for publishing in the 2007/08 Budget Statements. Currently, however, the department has set the following two service delivery targets which are given in Table 14.14 below:

**Table 14.14: Service delivery measures – Programme 3: Provision of buildings, structures and equipment**

Output type (strategic objectives)	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Multi-Purpose Community Centres (MPCCs)	Number of municipalities with at least 1 MPCC	-	3
2. Expanded Public Works Programme (job opportunities)	Number of job opportunities created	-	13,000

## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 14.15 and 14.16 below illustrate personnel numbers and estimates as at 31 March 2003 to 31 March 2009. Table 14.15 illustrates personnel numbers per programme, while Table 14.16 reflects details of personnel numbers at a departmental level.

The decrease in staff numbers from March 2002 to March 2006 is mainly due to natural attrition, the implementation of Resolution 7 and the transfers of water plant staff to various municipalities.

Table 14.16 shows that, from 2006/07 onwards, the department does not intend hiring contract workers. Prior to 2006/07, the department hired retired employees as contract workers. However, a decision was taken to rather acquire the required expertise through consultant appointments.

**Table 14.15: Personnel numbers and costs per programme**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2002	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008
1: Administration	391	393	373	412	506	573	573
2: Real Estate	39	43	22	30	42	47	47
3: Prov. of Buildings, Structures & Equipment	2,384	2,391	2,249	1,863	1,777	1,846	1,846
<b>Total</b>	<b>2,814</b>	<b>2,827</b>	<b>2,644</b>	<b>2,305</b>	<b>2,325</b>	<b>2,466</b>	<b>2,466</b>
Total personnel cost (R000)	179,128	190,609	198,598	196,641	228,741	262,498	287,118
Unit cost (R000)	64	67	75	85	98	106	116

**Table 14.16: Details of personnel numbers and costs**

	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main	Adjusted	Estimated	Medium-term estimates		
				Budget	Budget	actual	2006/07	2007/08	2008/09
<b>Total for department</b>									
Personnel numbers (head count)	2,827	2,644	2,305	2,470	2,325	2,325	2,466	2,466	2,466
Personnel cost (R'000)	190,609	198,598	196,641	251,897	232,657	228,741	262,498	287,118	303,902
<b>Human resources component</b>									
Personnel numbers (head count)	81	85	110	109	109	109	124	124	124
Personnel cost (R'000)	7,615	8,110	8,856	12,105	12,105	12,105	15,275	15,275	15,275
Head count as % of total for department	2.87	3.21	4.77	4.41	4.69	4.69	5.03	5.03	5.03
Personnel cost as % of total for department	4.00	4.08	4.50	4.81	5.20	5.29	5.82	5.32	5.03
<b>Finance component</b>									
Personnel numbers (head count)	39	45	46	45	45	45	51	51	51
Personnel cost (R'000)	3,225	3,934	4,150	5,238	5,238	5,238	6,260	6,260	6,260
Head count as % of total for department	1.38	1.70	2.00	1.82	1.94	1.94	2.07	2.07	2.07
Personnel cost as % of total for department	1.69	1.98	2.11	2.08	2.25	2.29	2.38	2.18	2.06
<b>Full time workers</b>									
Personnel numbers (head count)	2,821	2,638	2,292	2,464	2,319	2,319	2,466	2,466	2,466
Personnel cost (R'000)	190,329	198,300	195,934	251,557	232,317	228,401	262,498	287,118	303,902
Head count as % of total for department	99.79	99.77	99.44	99.76	99.74	99.74	100.00	100.00	100.00
Personnel cost as % of total for department	99.85	99.85	99.64	99.87	99.85	99.85	100.00	100.00	100.00
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	6	6	13	6	6	6	-	-	-
Personnel cost (R'000)	280	298	707	340	340	340	-	-	-
Head count as % of total for department	0.21	0.23	0.56	0.24	0.26	0.26	-	-	-
Personnel cost as % of total for department	0.15	0.15	0.36	0.13	0.15	0.15	-	-	-

## 7.2 Training

Table 14.17 below provides a summary of departmental spending on training. The significant increase from 2003/04 and 2004/05 to the outer years is to cater for the training of emerging contractors (community based projects).

The decrease from the 2005/06 estimated actual to 2006/07 is mainly due to the fact that costs relating to previous year's training were paid for in the 2005/06 financial year.

**Table 14.17: Expenditure on training**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
1: Administration	1,406	1,521	2,498	2,220	5,365	4,717	3,704	3,880	4,138
2: Real Estate	2	-	-	6	6	6	7	8	9
3: Prov. of Buildings, Structures & Equipment	159	-	-	2,678	2,178	1,668	1,771	1,859	1,989
<b>Total</b>	<b>1,567</b>	<b>1,521</b>	<b>2,498</b>	<b>4,904</b>	<b>7,549</b>	<b>6,391</b>	<b>5,482</b>	<b>5,747</b>	<b>6,136</b>

## ANNEXURE TO VOTE 14 – WORKS

Table 14.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	<b>1,427</b>	<b>1,971</b>	<b>1,997</b>	<b>1,484</b>	<b>1,484</b>	<b>1,501</b>	<b>1,600</b>	<b>1,659</b>	<b>1,722</b>
Sale of goods and services other than capital assets	1,264	1,421	1,671	1,482	1,482	1,442	1,466	1,516	1,568
Sales of goods & services produced by depart.	1,260	1,226	1,242	1,150	1,150	1,068	1,126	1,174	1,224
Sales by market establishments	4	-	-	-	-	-	-	-	-
Administrative fees									
Other sales	1,256	1,226	1,242	1,150	1,150	1,068	1,126	1,174	1,224
<i>Of which</i>									
Housing Rent Recoveries	419	384	370	360	360	481	432	441	449
Rent for Parking	83	83	93	93	93	100	98	98	98
Rental: State Property	743	759	779	697	697	487	596	635	677
Transport of officers	11	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	195	429	332	332	374	340	342	344
Fines, penalties and forfeits									
Interest, dividends and rent on land	163	550	326	2	2	59	134	143	154
Interest	163	550	81	-	-	10	-	-	-
Dividends									
Rent on land	-	-	245	2	2	49	134	143	154
<b>Transfers received from:</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>15</b>	<b>57</b>	<b>5</b>	-	-	-	-	-	-
Land and subsoil assets	15	48	2	-	-	-	-	-	-
Other capital assets	-	9	3	-	-	-	-	-	-
<b>Financial transactions</b>	<b>1,244</b>	<b>923</b>	<b>1,593</b>	<b>291</b>	<b>291</b>	<b>(4,553)</b>	<b>239</b>	<b>272</b>	<b>344</b>
<b>Total</b>	<b>2,686</b>	<b>2,951</b>	<b>3,595</b>	<b>1,775</b>	<b>1,775</b>	<b>(3,052)</b>	<b>1,839</b>	<b>1,931</b>	<b>2,066</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>282,601</b>	<b>300,406</b>	<b>309,481</b>	<b>385,021</b>	<b>375,822</b>	<b>371,464</b>	<b>393,123</b>	<b>424,438</b>	<b>450,955</b>
Compensation of employees	190,609	198,598	196,641	251,897	232,657	228,741	262,498	287,118	303,902
Salaries and wages	159,994	168,649	165,754	219,037	201,914	199,551	228,273	251,107	266,289
Social contributions	30,615	29,949	30,887	32,860	30,743	29,190	34,225	36,011	37,613
Goods and services	91,506	101,726	112,191	133,124	143,165	142,716	130,625	137,320	147,053
<i>of which</i>									
Inventory	2,669	3,396	3,668	2,268	4,487	4,675	4,668	4,902	5,226
Maintenance	23,497	29,430	23,144	26,980	26,980	22,716	27,461	27,895	29,451
Owned and leasehold property expenditure	26,727	27,365	22,845	32,697	25,508	22,140	22,496	24,086	26,081
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	486	82	649	-	-	7	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6,540</b>	<b>26,620</b>	<b>11,156</b>	<b>3,574</b>	<b>11,399</b>	<b>11,475</b>	<b>8,344</b>	<b>7,464</b>	<b>7,962</b>
Local government	6,170	7,249	5,267	724	6,666	6,311	6,476	6,566	7,026
Municipalities	537	529	544	724	711	711	223	-	-
Municipal agencies and funds	5,633	6,720	4,723	-	5,955	5,600	6,253	6,566	7,026
Departmental agencies and accounts	370	833	406	409	422	390	424	446	477
Social security funds	161	833	275	150	163	131	150	158	169
Entities receiving funds	209	-	131	259	259	259	274	288	308
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	5,483	2,441	4,311	4,774	1,444	452	459
Social benefits	-	18,538	5,483	2,441	4,311	4,774	1,444	452	459
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20,023</b>	<b>24,973</b>	<b>76,357</b>	<b>37,375</b>	<b>103,885</b>	<b>108,300</b>	<b>50,056</b>	<b>42,186</b>	<b>48,357</b>
Buildings and other fixed structures	15,579	21,515	64,307	33,924	89,798	92,368	34,249	35,399	34,356
Buildings	15,579	21,515	64,307	33,924	89,798	92,368	34,249	35,399	34,356
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,444	3,411	12,050	3,451	14,087	15,929	15,807	6,787	14,001
Transport equipment	2,105	665	6,166	1,645	6,645	8,400	11,350	6,000	10,000
Other machinery and equipment	2,339	2,746	5,884	1,806	7,442	7,529	4,457	787	4,001
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	47	-	-	-	3	-	-	-
<b>Total</b>	<b>309,164</b>	<b>351,999</b>	<b>396,994</b>	<b>425,970</b>	<b>491,106</b>	<b>491,239</b>	<b>451,523</b>	<b>474,088</b>	<b>507,274</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>75,164</b>	<b>88,646</b>	<b>109,780</b>	<b>123,108</b>	<b>129,568</b>	<b>131,360</b>	<b>134,078</b>	<b>145,970</b>	<b>157,787</b>
Compensation of employees	43,654	52,366	53,857	73,180	71,702	68,673	78,522	86,828	91,645
Salaries and wages	36,681	45,079	45,297	63,285	62,206	59,685	68,200	75,959	80,288
Social contributions	6,973	7,287	8,560	9,895	9,496	8,988	10,322	10,869	11,357
Goods and services	31,510	36,280	55,923	49,928	57,866	62,687	55,556	59,142	66,142
<i>of which</i>									
Inventory	1,597	1,974	2,814	2,268	2,300	2,890	2,716	2,850	3,031
Maintenance	-	-	-	-	7	7	7	7	7
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Other	29,913	34,306	53,109	47,660	55,559	59,790	52,833	56,285	63,104
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>328</b>	<b>3,477</b>	<b>1,763</b>	<b>1,772</b>	<b>1,768</b>	<b>2,113</b>	<b>440</b>	<b>388</b>	<b>400</b>
Local government	119	128	150	187	187	203	61	-	-
Municipalities	119	128	150	187	187	203	61	-	-
Municipal agencies and funds									
Departmental agencies and accounts	209	832	369	175	175	142	179	188	200
Social security funds	161	832	238	100	100	67	100	105	112
Entities receiving funds	48	-	131	75	75	75	79	83	88
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	1,244	1,410	1,406	1,768	200	200	200
Social benefits	-	2,517	1,244	1,410	1,406	1,768	200	200	200
Other transfers to households									
<b>Payments for capital assets</b>	<b>3,714</b>	<b>2,476</b>	<b>11,902</b>	<b>2,759</b>	<b>5,826</b>	<b>5,858</b>	<b>14,828</b>	<b>6,531</b>	<b>13,764</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3,714	2,476	11,902	2,759	5,826	5,858	14,828	6,531	13,764
Transport equipment	2,105	665	6,166	1,645	1,645	1,645	11,350	6,000	10,000
Other machinery and equipment	1,609	1,811	5,736	1,114	4,181	4,213	3,478	531	3,764
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>79,206</b>	<b>94,599</b>	<b>123,445</b>	<b>127,639</b>	<b>137,162</b>	<b>139,331</b>	<b>149,346</b>	<b>152,889</b>	<b>171,951</b>



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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>3,035</b>	<b>8,158</b>	<b>3,945</b>	<b>11,277</b>	<b>10,900</b>	<b>10,788</b>	<b>13,704</b>	<b>14,889</b>	<b>15,845</b>
Compensation of employees	2,657	3,088	3,141	5,380	4,965	4,501	6,845	7,561	7,978
Salaries and wages	2,193	2,537	2,621	4,568	4,210	3,851	5,907	6,580	6,958
Social contributions	464	551	520	812	755	650	938	981	1,020
Goods and services	378	5,070	804	5,897	5,935	6,287	6,859	7,328	7,867
<i>of which</i>									
Inventory	-	7	17	15	15	15	16	17	18
Maintenance									
Owned & leasehold property expenditure									
Other	378	5,063	787	5,882	5,920	6,272	6,843	7,311	7,849
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>10</b>	<b>250</b>	<b>11</b>	<b>23</b>	<b>23</b>	<b>20</b>	<b>13</b>	<b>8</b>	<b>9</b>
Local government	8	8	9	17	17	14	6	-	-
Municipalities	8	8	9	17	17	14	6	-	-
Municipal agencies and funds									
Departmental agencies and accounts	2	-	-	6	6	6	7	8	9
Social security funds									
Entities receiving funds	2	-	-	6	6	6	7	8	9
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	2	-	-	-	-	-	-
Social benefits	-	242	2	-	-	-	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>31</b>	<b>47</b>	<b>-</b>	<b>4</b>	<b>38</b>	<b>37</b>	<b>92</b>	<b>40</b>	<b>20</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	31	-	-	4	38	34	92	40	20
Transport equipment									
Other machinery and equipment	31	-	-	4	38	34	92	40	20
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	-	47	-	-	-	3	-	-	-
<b>Total</b>	<b>3,076</b>	<b>8,455</b>	<b>3,956</b>	<b>11,304</b>	<b>10,961</b>	<b>10,845</b>	<b>13,809</b>	<b>14,937</b>	<b>15,874</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 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>203,916</b>	<b>203,520</b>	<b>195,107</b>	<b>250,636</b>	<b>235,354</b>	<b>229,309</b>	<b>245,341</b>	<b>263,579</b>	<b>277,323</b>
Compensation of employees	144,298	143,144	139,643	173,337	155,990	155,567	177,131	192,729	204,279
Salaries and wages	121,120	121,033	117,836	151,184	135,498	136,015	154,166	168,568	179,043
Social contributions	23,178	22,111	21,807	22,153	20,492	19,552	22,965	24,161	25,236
Goods and services	59,618	60,376	55,464	77,299	79,364	73,742	68,210	70,850	73,044
<i>of which</i>									
Inventory	1,072	1,415	837	1,635	2,172	1,770	1,936	2,035	2,177
Maintenance	23,497	29,430	23,144	26,980	26,980	22,716	27,461	27,895	29,451
Owned & leasehold property expenditure	26,727	27,365	22,845	32,697	25,501	22,133	22,489	24,079	26,074
Other	8,322	2,166	8,638	15,987	24,711	27,123	16,324	16,841	15,342
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>6,202</b>	<b>22,893</b>	<b>9,382</b>	<b>1,779</b>	<b>9,608</b>	<b>9,342</b>	<b>7,891</b>	<b>7,068</b>	<b>7,553</b>
Local government	6,043	7,113	5,108	520	6,462	6,094	6,409	6,566	7,026
Municipalities	410	393	385	520	507	494	156	-	-
Municipal agencies and funds	5,633	6,720	4,723	-	5,955	5,600	6,253	6,566	7,026
Departmental agencies and accounts	159	1	37	228	241	242	238	250	268
Social security funds	-	1	37	50	63	64	50	53	57
Entities receiving funds	159	-	-	178	178	178	188	197	211
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	4,237	1,031	2,905	3,006	1,244	252	259
Social benefits	-	15,779	4,237	1,031	2,905	3,006	1,244	252	259
Other transfers to households									
<b>Payments for capital assets</b>	<b>16,278</b>	<b>22,450</b>	<b>64,455</b>	<b>34,612</b>	<b>98,021</b>	<b>102,405</b>	<b>35,136</b>	<b>35,615</b>	<b>34,573</b>
Buildings and other fixed structures	15,579	21,515	64,307	33,924	89,798	92,368	34,249	35,399	34,356
Buildings	15,579	21,515	64,307	33,924	89,798	92,368	34,249	35,399	34,356
Other fixed structures									
Machinery and equipment	699	935	148	688	8,223	10,037	887	216	217
Transport equipment	-	-	-	-	5,000	6,755	-	-	-
Other machinery and equipment	699	935	148	688	3,223	3,282	887	216	217
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>226,396</b>	<b>248,863</b>	<b>268,944</b>	<b>287,027</b>	<b>342,983</b>	<b>341,056</b>	<b>288,368</b>	<b>306,262</b>	<b>319,449</b>

**Table 14.F: Details of expense on infrastructure**

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2006/07	2007/08	2008/09
<b>Capital</b>		<b>40</b>	<b>126,119</b>	<b>34,249</b>	<b>35,399</b>	<b>34,356</b>
New constructions		13	37,922	9,719	12,545	15,487
Administration blocks (incl. office accom. & prof fees)	Prog. 3	1	544	95	278	-
Multi Purpose Centres	Prog. 3	12	37,378	9,624	12,267	15,487
Other	-	-	-	-	-	-
Rehabilitation		20	62,219	16,823	15,096	13,288
Administration blocks (incl. office accom, parking & prof fees )	Prog. 3	20	61,736	16,647	14,911	13,288
Other	-	-	483	176	185	-
Other capital projects		7	25,978	7,707	7,758	5,581
Fire Detection	Prog. 3	1	420	385	35	-
Radio Repeater Sites	Prog. 3	1	1,608	452	606	-
Electrical	Prog. 3	3	13,484	3,504	2,990	3,608
Airconditioning	Prog. 3	1	7,153	2,353	1,827	1,973
Landscaping plant material	Prog. 3	1	3,000	700	2,300	-
Other	-	-	313	313	-	-
Infrastructure transfers		-	-	-	-	-
Local government	-	-	-	-	-	-
<b>Current</b>		-	-	<b>27,461</b>	<b>27,895</b>	<b>29,451</b>
Maintenance				27,461	27,895	29,451
<b>Total</b>		<b>40</b>	<b>126,119</b>	<b>61,710</b>	<b>63,294</b>	<b>63,807</b>

Table 14.G: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>A eThekweni</b>	-	-	125	190	189	163	62	-	-
<b>Total: Ugu Municipalities</b>	-	-	7	11	10	9	4	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbhe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	7	11	10	9	4	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	81	106	101	111	58	-	-
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	-	-	81	106	101	111	58	-	-
<b>Total: Uthukela Municipalities</b>	-	-	42	68	62	52	18	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	42	68	62	52	18	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	28	37	37	38	11	-	-
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	28	37	37	38	11	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 Utrecht	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	5,633	6,720	4,917	230	6,185	5,825	6,297	6,566	7,026
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	5,633	6,720	4,723	-	5,955	5,600	6,253	6,566	7,026
C DC26 Zululand District Municipality	-	-	194	230	230	225	44	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	32	36	36	62	11	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	32	36	36	62	11	-	-
<b>Total: uThungulu Municipalities</b>	-	-	26	34	34	39	11	-	-
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	26	34	34	39	11	-	-
<b>Total: Ilembe Municipalities</b>	-	-	9	12	12	12	4	-	-
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	9	12	12	12	4	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	-	-	-	-	-	-	-	-	-
B KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	537	529	-	-	-	-	-	-	-
<b>Total</b>	6,170	7,249	5,267	724	6,666	6,311	6,476	6,566	7,026

Table 14.H: Transfers to municipalities - Regional Service Council Levy

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>A eThekweni</b>	-	-	125	190	189	163	62	-	-
<b>Total: Ugu Municipalities</b>	-	-	7	11	10	9	4	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbane									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	7	11	10	9	4	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	81	106	101	111	58	-	-
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	-	-	81	106	101	111	58	-	-
<b>Total: Uthukela Municipalities</b>	-	-	42	68	62	52	18	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	42	68	62	52	18	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	28	37	37	38	11	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	28	37	37	38	11	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	194	230	230	225	44	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	194	230	230	225	44	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	32	36	36	62	11	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	32	36	36	62	11	-	-
<b>Total: uThungulu Municipalities</b>	-	-	26	34	34	39	11	-	-
B KZ281 Mbonambi									
B KZ282 uMhathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	26	34	34	39	11	-	-
<b>Total: Ilembe Municipalities</b>	-	-	9	12	12	12	4	-	-
B KZ291 eNdondakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	9	12	12	12	4	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	537	529	-	-	-	-	-	-	-
<b>Total</b>	537	529	544	724	711	711	223	-	-

Table 14.I: Transfers to municipalities - Rates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
<b>A eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
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									
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
<b>Total: Zululand Municipalities</b>	5,633	6,720	4,723	-	5,955	5,600	6,253	6,566	7,026
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi	5,633	6,720	4,723	-	5,955	5,600	6,253	6,566	7,026
C DC26 Zululand District Municipality									
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ291 eNdondakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
<b>Total</b>	<b>5,633</b>	<b>6,720</b>	<b>4,723</b>	<b>-</b>	<b>5,955</b>	<b>5,600</b>	<b>6,253</b>	<b>6,566</b>	<b>7,026</b>