

VOTE 14

Works

| | |
|---------------------------------|------------------------------|
| Operational budget | R 478 733 000 |
| MEC remuneration | R 686 000 |
| Total amount to be appropriated | R 479 419 000 |
| Responsible MEC | Ms L Johnston, MEC for Works |
| Administering department | Works |
| Accounting officer | Head: Works |

1. Overview

Vision

The vision of the Department of Works is: *“A thriving economy through infrastructure investment and development”*.

Mission statement

The mission of the department is to lead in building infrastructure and property development.

Strategic objectives

The department is committed to the provincial priorities and will strive, in the next three years, to achieve the following key strategic objectives:

- To provide and facilitate the provision of accommodation and property management services to satisfy its client needs;
- To achieve optimal utilisation of fixed state assets (the Government-Wide Immovable Asset Management System);
- To improve integrated service delivery;
- To create jobs through the Expanded Public Works Programme (EPWP);
- To ensure effective and efficient management of the department’s financial resources; and
- To have a competent, empowered and motivated workforce.

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, 2000
- Architectural Professional Act, 2000
- Quantity Surveying Profession Act, 2000
- Project and Construction Management Profession Act, 2000
- Occupational Health and Safety Act, 1993, as amended
- State Land Disposal Act, 1961
- Deeds Registry Act, 1996 as amended
- Expropriation Act, 1951, as repealed by Act No, 63 of 1975
- Prevention of Unlawful Occupation of Land Bill
- KwaZulu-Natal Land Administration Act, 2003
- KwaZulu-Natal Heritage Act, 1997
- Broad Based Black Economic Empowerment Act, 2004
- Public Service Act, 1994, as amended
- Constitution of the Republic of SA, 1996
- Public Finance Management Act, 1999

2. Review of the 2006/07 financial year

Section 2 provides a review of the 2006/07 financial year, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on the challenges facing the department, and new developments.

Departmental structure and streamlining the regions

The department undertook a process of reviewing its structure to ensure the most effective and efficient delivery of service to its clients. Subsequently, a new structure was developed in line with the municipal boundaries.

Restructuring consultant services and redesign of the service delivery model

The selection and management of professional consultants is a major challenge for the department. A Consultants Policy was developed with the implementation of the Service Delivery Redesign. This policy enables the department to effectively manage the performance of the consultants and professional service providers that it engages in the delivery of projects.

The department also made headway in addressing the following:

- Improved client management;

- Introduction of programme management;
- Improved infrastructure planning; and
- Streamlining Supply Chain Management.

3. Outlook for the 2007/08 financial year

Section 3 looks at the key focus areas of 2007/08, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In 2007/08, the department will focus on introducing programmes which will allow for the development of emerging contractors, as well as ensuring the creation of job opportunities.

In transforming itself into a well functioning service provider for the provincial administration, the department is continually addressing a number of strategic issues and challenges. Some of these challenges demand innovative new approaches, to ensure that the infrastructure needs of the province are met, and are long-term in nature.

The major strategic issues, challenges and developments that will be addressed in 2007/08 are:

Building capacity

It has been projected that the building infrastructure portfolio for KwaZulu-Natal will continue to increase significantly over the next three years. The department intends identifying ways to increase its capacity through the introduction of a number of major changes, which form part of the transformation of the department. This includes the introduction of the Programme Management Approach and proper management of consultants.

Infrastructure planning

The department will be continuing with the creation of new infrastructure planning capacity to address the need for advance planning. It has adopted a Multi-year Infrastructure Planning Approach, whereby client departments are expected to submit plans in year zero for execution in year one. This will ensure that construction takes place in year one, as planning will be completed in year zero. Infrastructure planning still remains a challenge, and requires the full participation of all of the department's clients. In addition, medium-term infrastructure plans need to be developed with all client departments, which will facilitate early initiation of the design and real estate acquisition processes.

Client management

The department is introducing a new Client Management Model, which will more fully reflect the role of the department as a service provider. The Works Programme is client-driven, and service level agreements will continue to be fully active in order to foster a true partnership approach to these relationships.

Policy development

The department aims to strengthen its policy and planning capacity. A new unit has been established on the organogramme, incorporating all existing policy and planning functions, with added new capabilities related to strategic planning, legislation and government policy. In addition, this unit will be responsible for norms and standards, research and development, business improvement, capacitation and compliance.

Major project management

The larger and more complex projects, such as hospitals and health care facilities, demand very high standards of project management, professional design and supervision, and the dedicated involvement of qualified professionals within the building environment. The Major Project Management unit will be responsible for managing and supervising design and construction, as well as ensuring the professional project management of these major and complex projects, in order to make certain that they meet the requirements of client departments.

Shortage of professional and technical skills

South Africa suffers from a chronic shortage of the professional and technical skills utilised by the building sector. The department continues to seek innovative approaches to fill this skills gap. To this end, the department is investigating contracting retired professionals on a short-term basis.

Capacity of the construction industry

The construction industry in South Africa is significantly under-sized in terms of fulfilling 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. It is also in the process of developing an emerging contractor development programme.

HIV and AIDS

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

4. Receipts and financing

4.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2003/04 to 2009/10.

Table 14.1: Summary of receipts and financing

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|------------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Provincial allocation | 379,486 | 402,451 | 425,970 | 451,523 | 450,573 | 450,573 | 479,419 | 512,494 | 550,915 |
| Total | 379,486 | 402,451 | 425,970 | 451,523 | 450,573 | 450,573 | 479,419 | 512,494 | 550,915 |
| Total payments | 351,999 | 396,994 | 489,758 | 451,523 | 450,573 | 441,284 | 479,419 | 512,494 | 550,915 |
| Surplus/(Deficit) before financing | 27,487 | 5,457 | (63,788) | - | - | 9,289 | - | - | - |
| Financing | | | | | | | | | |
| <i>of which</i> | | | | | | | | | |
| Provincial roll-overs | 1,780 | - | - | - | - | - | - | - | - |
| Provincial cash resources | - | - | 65,136 | - | - | - | - | - | - |
| Surplus/(deficit) after financing | 29,267 | 5,457 | 1,348 | - | - | 9,289 | - | - | - |

In the 2003/04 and 2004/05 financial years, the department had net surpluses before financing of R27,5 million and R5,5 million, respectively. In 2005/06, the department recorded a net deficit before financing of R63,8 million. However, owing to an additional allocation of R65,1 million for the purchase and refurbishment of the Telkom Building to accommodate the Office of the Premier, the department ended 2005/06 with a net surplus of R1,3 million.

The roll-over of funds in the 2003/04 financial year relates to furniture and office equipment ordered in 2002/03, but only delivered in 2003/04.

The department is anticipating ending the 2006/07 financial year with a net surplus of R9,3 million, which is mainly attributable to the non-filling of key vacant posts. The department is showing a balanced budget over the 2007/08 MTEF period.

4.2 Departmental receipts collection

Table 14.2 reflects the estimated departmental receipts for Vote 14. The Department of Works is a service provider to other provincial departments, and it 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 relatively high revenue collection in the 2004/05 and 2005/06 financial years under *Financial transactions* relates to the recovery of staff debts.

Table 14.2: Details of departmental receipts

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | | |
|------------------------------------------------------|--------------|--------------|--------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|---------|
| | Audited | Audited | Audited | | | | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| | 2003/04 | 2004/05 | 2005/06 | | | | | | | |
| Tax receipts | - | - | - | - | - | - | - | - | - | |
| Non-tax receipts | 1,971 | 1,997 | 1,703 | 1,600 | 1,600 | 1,628 | 1,659 | 1,722 | 1,818 | |
| Sale of goods and services other than capital assets | 1,421 | 1,671 | 1,615 | 1,466 | 1,466 | 1,584 | 1,516 | 1,568 | 1,656 | |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | |
| Interest, dividends and rent on land | 550 | 326 | 88 | 134 | 134 | 44 | 143 | 154 | 162 | |
| Transfers received | - | - | - | - | - | - | - | - | - | |
| Sales of capital assets | 57 | 5 | 1 | - | - | - | - | - | - | |
| Financial transactions | 923 | 1,593 | 1,937 | 239 | 239 | 1,273 | 272 | 344 | 403 | |
| Total | 2,951 | 3,595 | 3,641 | 1,839 | 1,839 | 2,901 | 1,931 | 2,066 | 2,221 | |

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 issued government guidelines; and
- 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.

5.2 Additional allocation for the 2005/06 to 2007/08 MTEF

Table 14.3 shows additional funding received by the department over the three MTEF periods: 2005/06, 2006/07 and 2007/08. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of introducing such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2005/06 MTEF period (i.e. for the financial years 2008/09 and 2009/10) are based on the incremental percentage used in the 2006/07 MTEF and 2007/08 MTEF. A similar approach was used for the carry-through allocations for the 2006/07 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2004/05 MTEF baseline. The sum of the total additional provincial allocations across the five financial years shows cumulative amounts received over and above the cumulative baseline budget for that period.

Table 14.3: Summary of additional provincial allocations for 2005/06 to 2009/10

| R000 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|----------------------------------------------------------------------------|---------------|----------|--------------|--------------|--------------|
| 2005/06 MTEF period | 65,136 | - | - | - | - |
| 2005/06 Adj. Estimates - Funding for Telkom building | 65,136 | - | - | - | - |
| 2006/07 MTEF period | - | - | - | - | - |
| 2007/08 MTEF period | - | - | 5,331 | 5,220 | 5,595 |
| Net financial implication of demarcation (Net of Umzimkhulu and Matatiele) | | | 5,331 | 5,220 | 5,595 |
| Total | 65,136 | - | 5,331 | 5,220 | 5,595 |

In 2005/06, the department was allocated an additional amount of R65,1 million in respect of the purchase and refurbishment of the Telkom building to house the Office of the Premier.

The department was allocated additional funding of over the 2007/08 MTEF in respect of the net financial implication of the demarcation of the Umzimkhulu municipal area.

5.3 Summary by programme and economic classification

Tables 14.4 and 14.5 below provide a summary of the vote's expenditure and budgeted estimates over the MTEF period by programme and economic classification, respectively.

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

Table 14.4: Summary of payments and estimates by programme

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|---------------------------------------------------|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2007/08 | 2008/09 | 2009/10 |
| | 2003/04 | 2004/05 | 2005/06 | | | | | | |
| | | | | | 2006/07 | | | | |
| 1. Administration | 94,599 | 123,445 | 151,888 | 149,346 | 158,177 | 160,958 | 160,283 | 171,486 | 175,368 |
| 2. Real Estate | 8,455 | 3,956 | 9,239 | 13,809 | 13,158 | 11,882 | 13,864 | 14,594 | 15,166 |
| 3. Provision of Buildings, Structures & Equipment | 248,863 | 268,944 | 326,797 | 288,368 | 279,238 | 268,444 | 305,272 | 326,414 | 360,381 |
| Special Functions | 82 | 649 | 1,834 | - | - | - | - | - | - |
| Total | 351,999 | 396,994 | 489,758 | 451,523 | 450,573 | 441,284 | 479,419 | 512,494 | 550,915 |

Note: Programme 1 includes MEC remuneration. Salary: R 549 000.00, Car allowance: R 137 000.00

Table 14.5: Summary of payments and estimates by economic classification

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2007/08 | 2008/09 | 2009/10 |
| | 2003/04 | 2004/05 | 2005/06 | | | | | | |
| | | | | | 2006/07 | | | | |
| Current payments | 300,406 | 309,481 | 371,326 | 393,123 | 386,464 | 375,865 | 425,304 | 450,353 | 471,006 |
| Compensation of employees | 198,598 | 196,641 | 226,159 | 262,498 | 251,055 | 241,349 | 293,270 | 309,954 | 321,806 |
| Goods and services | 101,726 | 112,191 | 143,333 | 130,625 | 135,409 | 134,516 | 132,034 | 140,399 | 149,200 |
| Other | 82 | 649 | 1,834 | - | - | - | - | - | - |
| Transfers and subsidies to: | 26,620 | 11,156 | 11,355 | 8,344 | 13,456 | 13,294 | 7,028 | 7,432 | 8,147 |
| Local government | 7,249 | 5,267 | 6,074 | 6,476 | 6,164 | 6,102 | 6,028 | 6,329 | 6,804 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 18,538 | 5,483 | 4,972 | 1,444 | 6,879 | 6,814 | 554 | 626 | 831 |
| Other | 833 | 406 | 309 | 424 | 413 | 378 | 446 | 477 | 512 |
| Payments for capital assets | 24,973 | 76,357 | 107,077 | 50,056 | 50,653 | 52,125 | 47,087 | 54,709 | 71,762 |
| Buildings and other fixed structures | 21,515 | 64,307 | 94,582 | 34,249 | 34,901 | 36,177 | 35,399 | 42,840 | 58,692 |
| Machinery and equipment | 3,411 | 12,050 | 12,487 | 15,807 | 15,752 | 15,948 | 11,688 | 11,869 | 13,070 |
| Other | 47 | - | 8 | - | - | - | - | - | - |
| Total | 351,999 | 396,994 | 489,758 | 451,523 | 450,573 | 441,284 | 479,419 | 512,494 | 550,915 |

The increasing trend against Programme 1: Administration from 2003/04 onwards is mainly due to the anticipated filling of key vacant posts. The fluctuating trend against Programme 2: Real Estate and Programme 3: Provision of Buildings, Structures and Equipment from 2004/05 to 2006/07 is explained in Section 6 below.

The decrease in *Compensation of employees* in the 2006/07 Estimated Actual is due to the non-filling of key vacant posts, owing to a lack of suitably qualified candidates.

The increase in *Goods and services* from 2004/05 to 2005/06 is mainly the result of resettlement costs for the relocation of the Works Head Office to Pietermaritzburg in 2005/06. The increase in this category from the 2006/07 Main Budget to the Estimated Actual can be attributed to once-off payments for SITA in respect of the upgrading of IT infrastructure. The *Goods and services* budget allocation shows a steady increase from 2007/08 onwards.

The substantial expenditure incurred against *Transfers and subsidies to: Households* in 2003/04 is due to once-off payments in respect of leave gratuities and exit packages. The increase from the 2006/07 Main Budget to the Adjusted Budget is to cater for costs relating to the employee-initiated severance package which came into effect from 1 January 2006.

Buildings and other fixed structures increases at a steady rate over the 2007/08 MTEF period. The increase in this category from 2003/04 to 2005/06 can be ascribed to the purchase of Highway House, multi-purpose community centres and the additional allocation for the purchase and refurbishment of the Telkom Building in 2005/06.

The increase in *Machinery and equipment* from 2003/04 to 2006/07 relates to the purchase of computer equipment and the replacement of official vehicles. The department also catered for the purchase of office furniture relating to the relocation of Head Office from Ulundi to Pietermaritzburg in 2005/06.

5.4 Summary of expenditure and estimates by district municipal areas

Table 14.6 presents a summary of the department's spending within district municipal areas, excluding operational costs. The figures include capital and current infrastructure as well as provision for leases in respect of office buildings.

Table 14.6: Summary of expenditure and estimates by district municipal area

| District Municipal Area | Outcome Audited 2005/06 | Estimated Actual 2006/07 | Medium-term estimates | | |
|-------------------------|----------------------------|-----------------------------|-----------------------|---------------|---------------|
| | | | 2007/08 | 2008/09 | 2009/10 |
| R000 | | | | | |
| eThekweni | 5,969 | 9,280 | 9,073 | 10,840 | 12,526 |
| Ugu | 325 | 1,154 | 401 | 259 | 3,564 |
| uMgungundlovu | 76,554 | 14,433 | 7,720 | 11,842 | 14,078 |
| Uthukela | 2,259 | 3,409 | 1,851 | 1,346 | 7,002 |
| Umzinyathi | 799 | - | 495 | 517 | 5,959 |
| Amajuba | 330 | - | 361 | 1,254 | 1,250 |
| Zululand | 27,102 | 24,373 | 33,367 | 27,466 | 21,174 |
| Umkhanyakude | - | - | 2,306 | 4,319 | 3,684 |
| uThungulu | 2,099 | 1,072 | - | 1,500 | 2,500 |
| Ilembe | - | 250 | - | - | 3,999 |
| Sisonke | 1 | 3,500 | 5,331 | 9,456 | 12,789 |
| Total | 115,438 | 57,471 | 60,905 | 68,799 | 88,525 |

The bulk of the department's service delivery spending (54,8 per cent in 2007/08) is concentrated in the Zululand district municipal area, owing to the infrastructure needs in that area, such as Multi-Purpose Community Centres, and the construction of a new district office in Nongoma. From 2007/08 onwards a decrease in spending is evident in this area, due to a decline in continuation costs on existing projects.

The substantial increases in expenditure from 2008/09 to 2009/10 in the Uthukhela and Umzinyathi district municipal areas, respectively, relate to major upgrading to the Midlands Regional Office and Dundee District Office, as well as a new district office at Tugela Ferry.

The increase in spending in Amajuba from 2007/08 onwards is due to rehabilitation/upgrading at the Newcastle District Office.

5.5 Summary of infrastructure expenditure and estimates

Table 14.7 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 14.7: Summary of infrastructure expenditure and estimates

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|--------------------------|---------------|---------------|----------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2007/08 | 2008/09 | 2009/10 |
| | 2003/04 | 2004/05 | 2005/06 | | | | | | |
| | | | | | 2006/07 | | | | |
| Capital | 21,515 | 64,307 | 94,582 | 34,249 | 34,901 | 36,177 | 35,399 | 42,840 | 58,692 |
| New constructions | 10,629 | 18,579 | 13,720 | 9,719 | 19,646 | 23,684 | 4,562 | 13,627 | 33,316 |
| Rehabilitation/upgrading | 10,886 | 5,726 | 10,825 | 16,823 | 10,516 | 8,388 | 16,478 | 22,604 | 22,780 |
| Other capital projects | - | 40,002 | 70,037 | 7,707 | 4,739 | 4,105 | 14,359 | 6,609 | 2,596 |
| Infrastructure transfer | - | - | - | - | - | - | - | - | - |
| Current | - | 23,144 | 19,477 | 27,461 | 24,498 | 19,713 | 23,002 | 24,391 | 28,114 |
| Total | 21,515 | 87,451 | 114,059 | 61,710 | 59,399 | 55,890 | 58,401 | 67,231 | 86,806 |

The fluctuations in *New constructions* and the marked increase in *Other capital projects* from 2003/04 to 2005/06 are related to the purchase and renovation of the Telkom Building, Highway House and the construction of Multi-Purpose Community Centres (MPCCs).

The overall increase in the infrastructure budget from 2006/07 onwards relates to continuation costs on existing projects, new projects and MPCCs.

The following major projects will be undertaken in 2007/08:

- Ixopo Office Park;
- Office accommodation for Works Head Office;
- Additional office block for Works District Office (Southern Region);
- Access control for the Works Regional Offices;
- Multi-Purpose Community Centres; and
- New Nongoma district office (North Coast Region).

5.6 Transfers to local government

Tables 14.8 and 14.9 below indicate transfers to local government per category and per type, respectively. The transfers are in respect of the Regional Service Council Levy (RSCL), which was discontinued at the end of June 2006, and the payment of property rates in Ulundi, which accounts for the expenditure against Category B over the seven-year period. Owing to the previous accounting system, the actual expenditure relating to the RSCL in 2003/04 cannot be allocated to a specific municipality, and hence is recorded under *Unallocated*.

Further details of these transfers per category are presented in *Annexure to Vote 14 – Works*.

Table 14.8: Summary of departmental transfers to local government by category

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|--------------|--------------|--------------|--------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2007/08 | 2008/09 | 2009/10 |
| | 2003/04 | 2004/05 | 2005/06 | | | | | | |
| | | | | | 2006/07 | | | | |
| Category A | - | 125 | 167 | 62 | 63 | 31 | - | - | - |
| Category B | 6,720 | 4,723 | 5,401 | 6,253 | 5,940 | 5,942 | 6,028 | 6,329 | 6,804 |
| Category C | - | 419 | 506 | 161 | 161 | 129 | - | - | - |
| Unallocated | 529 | - | - | - | - | - | - | - | - |
| Total | 7,249 | 5,267 | 6,074 | 6,476 | 6,164 | 6,102 | 6,028 | 6,329 | 6,804 |

Table 14.9: Summary of departmental transfers to local government by grant name

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Regional Service Council Levy | 529 | 544 | 673 | 223 | 224 | 160 | - | - | - |
| Municipal rates and Taxes | 6,720 | 4,723 | 5,401 | 6,253 | 5,940 | 5,942 | 6,028 | 6,329 | 6,804 |
| Total | 7,249 | 5,267 | 6,074 | 6,476 | 6,164 | 6,102 | 6,028 | 6,329 | 6,804 |

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 the economic classification are presented in the *Annexure to Vote 14 – Works*.

6.1 Programme 1: Administration

The main objectives of this programme are to provide support to the MEC and HOD, render support and advice in terms of human resource practices and policies and in all legal matters, ensuring an effective communication system and information management system, provision of effective management advisory services and rendering sound financial management services. The programme comprises two sub-programmes, namely Minister's Support and Management.

Tables 14.10 and 14.11 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2003/04 to 2009/10.

Table 14.10: Summary of payments and estimates - Programme 1: Administration

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|--------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Minister's Support | 5,494 | 8,188 | 8,631 | 8,564 | 8,559 | 8,348 | 8,178 | 8,487 | 8,841 |
| Management | 89,105 | 115,257 | 143,257 | 140,782 | 149,618 | 152,610 | 152,105 | 162,999 | 166,527 |
| Total | 94,599 | 123,445 | 151,888 | 149,346 | 158,177 | 160,958 | 160,283 | 171,486 | 175,368 |

Table 14.11: Summary of payments and estimates by economic classification - Programme 1: Administration

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 88,646 | 109,780 | 143,008 | 134,078 | 137,576 | 140,276 | 150,847 | 159,994 | 162,649 |
| Compensation of employees | 52,366 | 53,857 | 68,360 | 78,522 | 71,687 | 70,761 | 89,063 | 94,611 | 97,700 |
| Goods and services | 36,280 | 55,923 | 74,648 | 55,556 | 65,889 | 69,515 | 61,784 | 65,383 | 64,949 |
| Other | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 3,477 | 1,763 | 2,130 | 440 | 5,692 | 5,666 | 376 | 387 | 410 |
| Local government | 128 | 150 | 208 | 61 | 61 | 52 | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2,517 | 1,244 | 1,658 | 200 | 5,451 | 5,444 | 188 | 187 | 196 |
| Other | 832 | 369 | 264 | 179 | 180 | 170 | 188 | 200 | 214 |
| Payments for capital assets | 2,476 | 11,902 | 6,750 | 14,828 | 14,909 | 15,016 | 9,060 | 11,105 | 12,309 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2,476 | 11,902 | 6,750 | 14,828 | 14,909 | 15,016 | 9,060 | 11,105 | 12,309 |
| Other | - | - | - | - | - | - | - | - | - |
| Total | 94,599 | 123,445 | 151,888 | 149,346 | 158,177 | 160,958 | 160,283 | 171,486 | 175,368 |

The sub-programme: Minister's Support illustrates a decrease in expenditure from the 2006/07 Main Budget to 2007/08 due to a reduction in travel and subsistence costs. The increase from 2003/04 to subsequent years under the sub-programme: Management can largely be ascribed to the filling of vacant posts and professional management consultant service fees.

The increase in the category *Compensation of employees* in 2005/06 can be attributed to the payment of performance bonuses (in that year) for both the 2003/04 and 2004/05 financial years. The increase in this

category from the 2006/07 Estimated Actual onwards relates to the anticipated filling of vacant posts, and associated carry-through costs.

The category *Goods and services* reflects an increase from 2004/05 to 2005/06 due to costs associated with the relocation of the department's Head Office to Pietermaritzburg in 2005/06. The increase in the 2006/07 Estimated Actual against this category relates to once-off expenditure for the upgrading of data lines and computer equipment.

The increase in *Transfers and subsidies to: Households* from the 2006/07 Main Budget to the Estimated Actual relates to the employee-initiated severance package which came into effect in January 2006.

The particularly large increase in expenditure against *Machinery and equipment* in 2004/05 is the result of the purchase of computer equipment and official vehicles. The increase from 2005/06 to the 2006/07 Main Budget relates to the replacement of official vehicles, which also accounts for the increase in 2008/09. The department purchases vehicles and equipment on a cyclical basis, as opposed to annually.

6.2 Programme 2: Real Estate

The purpose of this programme is to provide and facilitate the provision of accommodation and management services to clients, achieve optimal utilisation of state fixed assets, improve integrated service delivery, policy development and monitoring and evaluation. This programme also includes the leasing of buildings and land evaluation.

Tables 14.12 and 14.13 below summarise payments and budgeted estimates for the period 2003/04 to 2009/10. There are three sub-programmes within this programme, namely Personnel and Admin Related, Hiring and Acquisition of Land, Control and Disposal.

Table 14.12: Summary of payments and estimates - Programme 2: Real Estate

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|-----------------------------------------|--------------|--------------|--------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2007/08 | 2008/09 | 2009/10 |
| | 2003/04 | 2004/05 | 2005/06 | | | | | | |
| | | | | | 2006/07 | | | | |
| Personnel & Admin related | 3,480 | 3,298 | 7,577 | 9,300 | 10,410 | 9,539 | 11,732 | 12,295 | 12,663 |
| Hiring | 4,952 | 653 | 1,379 | 3,509 | 1,748 | 1,757 | 1,436 | 1,568 | 1,719 |
| Acquisition of land, control & disposal | 23 | 5 | 283 | 1,000 | 1,000 | 586 | 696 | 731 | 784 |
| Total | 8,455 | 3,956 | 9,239 | 13,809 | 13,158 | 11,882 | 13,864 | 14,594 | 15,166 |

Table 14.13: 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 | | | | 2007/08 | 2008/09 | 2009/10 |
| | 2003/04 | 2004/05 | 2005/06 | | | | | | |
| | | | | | 2006/07 | | | | |
| Current payments | 8,158 | 3,945 | 9,195 | 13,704 | 13,024 | 11,755 | 13,706 | 14,444 | 15,036 |
| Compensation of employees | 3,088 | 3,141 | 4,134 | 6,845 | 6,685 | 5,706 | 8,754 | 9,341 | 9,648 |
| Goods and services | 5,070 | 804 | 5,061 | 6,859 | 6,339 | 6,049 | 4,952 | 5,103 | 5,388 |
| Other | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 250 | 11 | 13 | 13 | 14 | 10 | 8 | 9 | 10 |
| Local government | 8 | 9 | 12 | 6 | 6 | 2 | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 242 | 2 | - | - | - | - | - | - | - |
| Other | - | - | 1 | 7 | 8 | 8 | 8 | 9 | 10 |
| Payments for capital assets | 47 | - | 31 | 92 | 120 | 117 | 150 | 141 | 120 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 23 | 92 | 120 | 117 | 150 | 141 | 120 |
| Other | 47 | - | 8 | - | - | - | - | - | - |
| Total | 8,455 | 3,956 | 9,239 | 13,809 | 13,158 | 11,882 | 13,864 | 14,594 | 15,166 |

The overall increase in expenditure against this programme from 2004/05 to 2005/06 was to cater for professional management consultant services (fixed assets 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 the 2006/07 Estimated Actual is due to the fact that the department anticipates filling certain key vacant posts, that were not filled in 2005/06,

in the latter part of 2006/07. The increasing trend against this category from 2007/08 onwards caters for the carry-through costs associated with the filling of these posts.

There is a fluctuating trend against *Goods and services* from 2003/04 to 2005/06. The department leased Highway House in 2003/04, but this lease was terminated in 2004/05, owing to the fact that the Works Head Office did not relocate from Ulundi and Pietermaritzburg to Durban as planned. In 2005/06, the department relocated from Ulundi to Pietermaritzburg, and hence the sharp increase in *Goods and services* for the payment of the leasing of Head Office accommodation. The increase is also due to the payment of consultants and special services for the valuation of land for disposal. The decrease in the 2006/07 Estimated Actual against the Adjusted Budget is the result of property evaluations not being undertaken, as well as lower than budgeted spending on consultants in respect of the fixed assets register.

Service delivery measures – Programme 2: Real Estate

The Department of Works has signed service level agreements with its client departments. Although expenditure is incurred by the department, the capital budget lies with its client departments, and the department is reimbursed on a claim-back basis. These service level agreements form the basis of, and govern, the clients' service delivery expectations. Currently, service delivery measures are reflected in the service delivery tables of client departments, and not under the department itself.

This notwithstanding, the department has provided internal service delivery measures for Programmes 2 and 3. Table 14.14 below reflects the service delivery measure pertaining to Programme 2: Real Estate.

Table 14.14: Service delivery measures – Programme 2: Real Estate

| Output type | Performance measures | Performance targets | |
|----------------------------------------------------------------|-------------------------------------------------------------------|------------------------|---------------------|
| | | 2006/07 Est. Actual | 2007/08 Estimate |
| 1. Maximum utilisation of office accommodation in the province | • Percentage utilisation of office accommodation in the province. | 80% | 100% |

6.3 Programme 3: Provision of buildings, structures and equipment

The main purpose of this programme is the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications. The core services are:

- Improving integrated service delivery in the provision of buildings and structures;
- Creating jobs through EPWP;
- Creating an enabling environment for affirmable business enterprises;
- Initiating and co-ordinating strategic partnerships; and
- Co-ordinating and aligning operational activities in line with municipal demarcations.

Tables 14.15 and 14.16 summarise payment and budgeted estimates relating to Programme 3 for the period 2003/04 to 2009/10.

Table 14.15: 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 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Personnel & Admin Related | 174,790 | 158,271 | 190,688 | 204,780 | 199,838 | 192,225 | 225,868 | 236,997 | 249,831 |
| Buildings & Structures | 72,887 | 110,625 | 136,019 | 81,988 | 78,050 | 76,069 | 77,804 | 87,670 | 108,650 |
| Community-Based Projects | 1,184 | 48 | 90 | 1,500 | 1,250 | 150 | 1,600 | 1,747 | 1,900 |
| Prestige Furniture | 2 | - | - | 100 | 100 | - | - | - | - |
| Total | 248,863 | 268,944 | 326,797 | 288,368 | 279,238 | 268,444 | 305,272 | 326,414 | 360,381 |

Table 14.16: 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 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| | 203,520 | 195,107 | 217,289 | 245,341 | 235,864 | 223,834 | 260,751 | 275,915 | 293,321 |
| Current payments | 143,144 | 139,643 | 153,665 | 177,131 | 172,683 | 164,882 | 195,453 | 206,002 | 214,458 |
| Compensation of employees | 60,376 | 55,464 | 63,624 | 68,210 | 63,181 | 58,952 | 65,298 | 69,913 | 78,863 |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Other | 22,893 | 9,382 | 9,212 | 7,891 | 7,750 | 7,618 | 6,644 | 7,036 | 7,727 |
| Transfers and subsidies to: | 7,113 | 5,108 | 5,854 | 6,409 | 6,097 | 6,048 | 6,028 | 6,329 | 6,804 |
| Local government | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 15,779 | 4,237 | 3,314 | 1,244 | 1,428 | 1,370 | 366 | 439 | 635 |
| Households | 1 | 37 | 44 | 238 | 225 | 200 | 250 | 268 | 288 |
| Other | 22,450 | 64,455 | 100,296 | 35,136 | 35,624 | 36,992 | 37,877 | 43,463 | 59,333 |
| Payments for capital assets | 21,515 | 64,307 | 94,582 | 34,249 | 34,901 | 36,177 | 35,399 | 42,840 | 58,692 |
| Buildings and other fixed structures | 935 | 148 | 5,714 | 887 | 723 | 815 | 2,478 | 623 | 641 |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Other | 248,863 | 268,944 | 326,797 | 288,368 | 279,238 | 268,444 | 305,272 | 326,414 | 360,381 |
| Total | | | | | | | | | |

The marked increase in the sub-programme: Buildings and Structures from 2003/04 to 2005/06 relates to the additional allocation for the purchase and refurbishment of the Telkom Building, which also accounts for the increase in the category *Buildings and other fixed structures* in 2005/06.

The increase against *Compensation of employees* from 2004/05 to 2005/06 is due to the payment of performance bonuses for the prior two financial years. The increasing trend over the 2007/08 MTEF period against this category relates to the anticipated filling of key vacant posts.

The substantial increase in *Machinery and equipment* in 2005/06 is mainly due to the replacement of official vehicles and to cater for the purchase of office furniture for the relocation of Head Office. The 2007/08 budget of this category includes provision for the purchase of computer equipment and replacement of official vehicles for the department.

Service delivery measures – Programme 3: Provision of Buildings, Structures and Equipment

As mentioned with regard to Programme 2 above, service delivery measures are currently reflected in the service delivery tables of client departments, and not under the department itself. However, the department has provided several internal service delivery measures for Programme 3.

Table 14.17 below reflects the service delivery measure pertaining to Programme 3.

Table 14.17: Service delivery measures – Programme 3: Provision of Buildings, Structures and Equipment

| Output type | Performance measures | Performance targets | |
|--------------------------------------------------------------------|------------------------------------------------------|------------------------|---------------------|
| | | 2006/07 Est. Actual | 2007/08 Estimate |
| 1. Construction of Multi-Purpose Community Centres | • Number of Multi-Purpose Community Centres built | 3 | 3 |
| 2. Projects completed | • % number of projects completed per client request. | 100% | 100% |
| 3. Job creation in terms of EPWP | • Number of jobs created | 14,500 | 16,000 |
| 4. Implementation of Infrastructure Delivery Improvement Programme | • % achievement | - | 80% |

7. Other programme information

7.1 Personnel numbers and costs

Tables 14.18 and 14.19 below illustrate personnel numbers and estimates pertaining to the department over the seven-year period. The decrease in staff numbers under Programme 3: Provision of Buildings, Structures and Equipment from March 2004 to March 2006 is mainly due to natural attrition, the implementation of Resolution 7 and the transfer of water plant staff to various municipalities.

Table 14.18: Personnel numbers and costs per programme

| Personnel numbers | As at 31 March 2004 | As at 31 March 2005 | As at 31 March 2006 | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 |
|-----------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Administration | 373 | 412 | 482 | 518 | 602 | 603 | 604 |
| 2. Real Estate | 22 | 30 | 32 | 42 | 53 | 53 | 53 |
| 3. Prov. of Buildings, Structures & Equipment | 2,249 | 1,863 | 1,707 | 1,756 | 2,085 | 2,085 | 2,085 |
| Total | 2,644 | 2,305 | 2,221 | 2,316 | 2,740 | 2,741 | 2,742 |
| Total personnel cost (R000) | 198,598 | 196,641 | 226,159 | 241,349 | 293,270 | 309,954 | 321,806 |
| Unit cost (R000) | 75 | 85 | 102 | 104 | 107 | 113 | 117 |

Table 14.19: Details of personnel numbers and costs

| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|---------------------------------------------|--------------------|--------------------|--------------------|----------------|--------------------|---------------------|-----------------------|---------|---------|
| | | | | 2006/07 | | | 2007/08 | 2008/09 | 2009/10 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 2,644 | 2,305 | 2,221 | 2,466 | 2,355 | 2,316 | 2,740 | 2,741 | 2,742 |
| Personnel cost (R'000) | 198,598 | 196,641 | 226,159 | 262,498 | 251,055 | 241,349 | 293,270 | 309,954 | 321,806 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 85 | 110 | 109 | 124 | 124 | 122 | 151 | 152 | 153 |
| Personnel cost (R'000) | 8,110 | 8,856 | 11,099 | 15,275 | 15,275 | 13,660 | 18,606 | 19,736 | 20,955 |
| Head count as % of total for department | 3.21 | 4.77 | 4.91 | 5.03 | 5.27 | 5.27 | 5.51 | 5.55 | 5.58 |
| Personnel cost as % of total for department | 4.08 | 4.50 | 4.91 | 5.82 | 6.08 | 5.66 | 6.34 | 6.37 | 6.51 |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 45 | 46 | 49 | 51 | 51 | 53 | 57 | 57 | 57 |
| Personnel cost (R'000) | 3,934 | 4,150 | 4,989 | 6,260 | 6,260 | 5,987 | 7,753 | 8,140 | 8,466 |
| Head count as % of total for department | 1.70 | 2.00 | 2.21 | 2.07 | 2.17 | 2.29 | 2.08 | 2.08 | 2.08 |
| Personnel cost as % of total for department | 1.98 | 2.11 | 2.21 | 2.38 | 2.49 | 2.48 | 2.64 | 2.63 | 2.63 |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 2,638 | 2,292 | 2,215 | 2,466 | 2,355 | 2,312 | 2,737 | 2,738 | 2,739 |
| Personnel cost (R'000) | 198,300 | 195,934 | 225,553 | 262,498 | 251,055 | 240,837 | 292,773 | 309,432 | 321,262 |
| Head count as % of total for department | 99.77 | 99.44 | 99.73 | 100.00 | 100.00 | 99.83 | 99.89 | 99.89 | 99.89 |
| Personnel cost as % of total for department | 99.85 | 99.64 | 99.73 | 100.00 | 100.00 | 99.79 | 99.83 | 99.83 | 99.83 |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R'000) | - | - | - | - | - | - | - | - | - |
| Head count as % of total for department | - | - | - | - | - | - | - | - | - |
| Personnel cost as % of total for department | - | - | - | - | - | - | - | - | - |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 6 | 13 | 6 | - | - | 4 | 3 | 3 | 3 |
| Personnel cost (R'000) | 298 | 707 | 606 | - | - | 512 | 497 | 522 | 544 |
| Head count as % of total for department | 0.23 | 0.56 | 0.27 | - | - | 0.17 | 0.11 | 0.11 | 0.11 |
| Personnel cost as % of total for department | 0.15 | 0.36 | 0.27 | - | - | 0.21 | 0.17 | 0.17 | 0.17 |

7.2 Training

Table 14.20 gives a summary of departmental spending on training. The significant increase from 2003/04 and 2004/05 onwards relates to the training of emerging contractors (community based projects).

Table 14.20: Expenditure on training

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|-----------------------------------------------|--------------------|--------------------|--------------------|----------------|--------------------|---------------------|-----------------------|--------------|--------------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | 2006/07 | | | 2007/08 | 2008/09 | 2009/10 |
| 1. Administration | 1,521 | 2,498 | 4,078 | 3,704 | 5,109 | 4,832 | 3,963 | 4,288 | 4,481 |
| 2. Real Estate | - | - | - | 7 | 37 | 65 | 178 | 187 | 200 |
| 3. Prov. of Buildings, Structures & Equipment | - | - | 2,500 | 1,771 | 1,821 | 1,228 | 2,430 | 2,588 | 4,296 |
| Total | 1,521 | 2,498 | 6,578 | 5,482 | 6,967 | 6,125 | 6,571 | 7,063 | 8,977 |

ANNEXURE TO VOTE 14 – WORKS

Table 14.A: Details of departmental receipts

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|-------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | | | | | | | | | |
| Motor vehicle licenses | | | | | | | | | |
| Horseracing | | | | | | | | | |
| Other taxes | | | | | | | | | |
| Non-tax receipts | 1,971 | 1,997 | 1,703 | 1,600 | 1,600 | 1,628 | 1,659 | 1,722 | 1,818 |
| Sale of goods and services other than capital assets | 1,421 | 1,671 | 1,615 | 1,466 | 1,466 | 1,584 | 1,516 | 1,568 | 1,656 |
| Sales of goods & services produced by depart. | 1,226 | 1,242 | 1,242 | 1,126 | 1,126 | 1,220 | 1,174 | 1,224 | 1,310 |
| Sales by market establishments | | | | | | | | | |
| Administrative fees | | | | | | | | | |
| Other sales | 1,226 | 1,242 | 1,242 | 1,126 | 1,126 | 1,220 | 1,174 | 1,224 | 1,310 |
| Of which | | | | | | | | | |
| Housing Rent Recoveries | 384 | 370 | 538 | 432 | 432 | 540 | 441 | 449 | 467 |
| Rent for Parking | 83 | 93 | 100 | 98 | 98 | 96 | 98 | 98 | 98 |
| Rental: State Property | 759 | 779 | 604 | 596 | 596 | 584 | 635 | 677 | 745 |
| Transport of officers | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 195 | 429 | 373 | 340 | 340 | 364 | 342 | 344 | 346 |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 550 | 326 | 88 | 134 | 134 | 44 | 143 | 154 | 162 |
| Interest | 550 | 81 | 19 | - | - | 10 | - | - | - |
| Dividends | | | | | | | | | |
| Rent on land | - | 245 | 69 | 134 | 134 | 34 | 143 | 154 | 162 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Sales of capital assets | 57 | 5 | 1 | - | - | - | - | - | - |
| Land and subsoil assets | 48 | 2 | | - | - | - | - | - | - |
| Other capital assets | 9 | 3 | 1 | - | - | - | - | - | - |
| Financial transactions | 923 | 1,593 | 1,937 | 239 | 239 | 1,273 | 272 | 344 | 403 |
| Total | 2,951 | 3,595 | 3,641 | 1,839 | 1,839 | 2,901 | 1,931 | 2,066 | 2,221 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|-----------------------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 300,406 | 309,481 | 371,326 | 393,123 | 386,464 | 375,865 | 425,304 | 450,353 | 471,006 |
| Compensation of employees | 198,598 | 196,641 | 226,159 | 262,498 | 251,055 | 241,349 | 293,270 | 309,954 | 321,806 |
| Salaries and wages | 168,649 | 165,754 | 197,226 | 228,273 | 217,008 | 207,533 | 253,542 | 268,232 | 279,793 |
| Social contributions | 29,949 | 30,887 | 28,933 | 34,225 | 34,047 | 33,816 | 39,728 | 41,722 | 42,013 |
| Goods and services | 101,726 | 112,191 | 143,333 | 130,625 | 135,409 | 134,516 | 132,034 | 140,399 | 149,200 |
| of which | | | | | | | | | |
| Inventory | 3,396 | 3,668 | 3,747 | 4,668 | 6,408 | 6,559 | 5,127 | 5,518 | 5,827 |
| Maintenance | 29,430 | 23,144 | 19,477 | 27,461 | 24,498 | 19,713 | 23,002 | 24,391 | 28,114 |
| Owned and leasehold property expenditure | 27,365 | 22,845 | 21,234 | 22,496 | 21,767 | 20,754 | 21,847 | 23,349 | 25,009 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | 82 | 649 | 1,834 | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 26,620 | 11,156 | 11,355 | 8,344 | 13,456 | 13,294 | 7,028 | 7,432 | 8,147 |
| Local government | 7,249 | 5,267 | 6,074 | 6,476 | 6,164 | 6,102 | 6,028 | 6,329 | 6,804 |
| Municipalities | 529 | 544 | 673 | 223 | 224 | 160 | - | - | - |
| Municipal agencies and funds | 6,720 | 4,723 | 5,401 | 6,253 | 5,940 | 5,942 | 6,028 | 6,329 | 6,804 |
| Departmental agencies and accounts | 833 | 406 | 309 | 424 | 413 | 378 | 446 | 477 | 512 |
| Social security funds | 833 | 275 | 131 | 150 | 139 | 104 | 150 | 161 | 172 |
| Entities receiving funds | - | 131 | 178 | 274 | 274 | 274 | 296 | 316 | 340 |
| 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 | 4,972 | 1,444 | 6,879 | 6,814 | 554 | 626 | 831 |
| Social benefits | 18,538 | 5,483 | 4,972 | 1,444 | 6,879 | 6,814 | 554 | 626 | 831 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 24,973 | 76,357 | 107,077 | 50,056 | 50,653 | 52,125 | 47,087 | 54,709 | 71,762 |
| Buildings and other fixed structures | 21,515 | 64,307 | 94,582 | 34,249 | 34,901 | 36,177 | 35,399 | 42,840 | 58,692 |
| Buildings | 21,515 | 64,307 | 94,582 | 34,249 | 34,901 | 36,177 | 35,399 | 42,840 | 58,692 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3,411 | 12,050 | 12,487 | 15,807 | 15,752 | 15,948 | 11,688 | 11,869 | 13,070 |
| Transport equipment | 665 | 6,166 | 7,287 | 11,350 | 11,350 | 11,350 | 6,322 | 10,000 | 11,000 |
| Other machinery and equipment | 2,746 | 5,884 | 5,200 | 4,457 | 4,402 | 4,598 | 5,366 | 1,869 | 2,070 |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | 47 | - | 8 | - | - | - | - | - | - |
| Total | 351,999 | 396,994 | 489,758 | 451,523 | 450,573 | 441,284 | 479,419 | 512,494 | 550,915 |

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 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 88,646 | 109,780 | 143,008 | 134,078 | 137,576 | 140,276 | 150,847 | 159,994 | 162,649 |
| Compensation of employees | 52,366 | 53,857 | 68,360 | 78,522 | 71,687 | 70,761 | 89,063 | 94,611 | 97,700 |
| Salaries and wages | 45,079 | 45,297 | 59,511 | 68,200 | 62,135 | 61,093 | 77,912 | 82,864 | 86,588 |
| Social contributions | 7,287 | 8,560 | 8,849 | 10,322 | 9,552 | 9,668 | 11,151 | 11,747 | 11,112 |
| Goods and services | 36,280 | 55,923 | 74,648 | 55,556 | 65,889 | 69,515 | 61,784 | 65,383 | 64,949 |
| of which | | | | | | | | | |
| Inventory | 1,974 | 2,814 | 2,783 | 2,716 | 4,491 | 5,018 | 3,450 | 3,747 | 3,926 |
| Maintenance | | | | | | | | | |
| Owned & leasehold property expenditure | - | - | - | 7 | 17 | 16 | 19 | 20 | 21 |
| Other | 34,306 | 53,109 | 71,865 | 52,833 | 61,381 | 64,481 | 58,315 | 61,616 | 61,002 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 3,477 | 1,763 | 2,130 | 440 | 5,692 | 5,666 | 376 | 387 | 410 |
| Local government | 128 | 150 | 208 | 61 | 61 | 52 | - | - | - |
| Municipalities | 128 | 150 | 208 | 61 | 61 | 52 | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 832 | 369 | 264 | 179 | 180 | 170 | 188 | 200 | 214 |
| Social security funds | 832 | 238 | 86 | 100 | 101 | 91 | 97 | 104 | 111 |
| Entities receiving funds | - | 131 | 178 | 79 | 79 | 79 | 91 | 96 | 103 |
| 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 | 1,658 | 200 | 5,451 | 5,444 | 188 | 187 | 196 |
| Social benefits | 2,517 | 1,244 | 1,658 | 200 | 5,451 | 5,444 | 188 | 187 | 196 |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 2,476 | 11,902 | 6,750 | 14,828 | 14,909 | 15,016 | 9,060 | 11,105 | 12,309 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 2,476 | 11,902 | 6,750 | 14,828 | 14,909 | 15,016 | 9,060 | 11,105 | 12,309 |
| Transport equipment | 665 | 6,166 | 1,674 | 11,350 | 11,350 | 11,350 | 6,000 | 10,000 | 11,000 |
| Other machinery and equipment | 1,811 | 5,736 | 5,076 | 3,478 | 3,559 | 3,666 | 3,060 | 1,105 | 1,309 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total | 94,599 | 123,445 | 151,888 | 149,346 | 158,177 | 160,958 | 160,283 | 171,486 | 175,368 |

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 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 8,158 | 3,945 | 9,195 | 13,704 | 13,024 | 11,755 | 13,706 | 14,444 | 15,036 |
| Compensation of employees | 3,088 | 3,141 | 4,134 | 6,845 | 6,685 | 5,706 | 8,754 | 9,341 | 9,648 |
| Salaries and wages | 2,537 | 2,621 | 3,536 | 5,907 | 5,792 | 4,864 | 7,364 | 7,748 | 8,172 |
| Social contributions | 551 | 520 | 598 | 938 | 893 | 842 | 1,390 | 1,593 | 1,476 |
| Goods and services | 5,070 | 804 | 5,061 | 6,859 | 6,339 | 6,049 | 4,952 | 5,103 | 5,388 |
| of which | | | | | | | | | |
| Inventory | 7 | 17 | 32 | 16 | 16 | 31 | 17 | 18 | 20 |
| Maintenance | | | | | | | | | |
| Owned & leasehold property expenditure | | | | | | | | | |
| Other | 5,063 | 787 | 5,029 | 6,843 | 6,323 | 6,018 | 4,935 | 5,085 | 5,368 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 250 | 11 | 13 | 13 | 14 | 10 | 8 | 9 | 10 |
| Local government | 8 | 9 | 12 | 6 | 6 | 2 | - | - | - |
| Municipalities | 8 | 9 | 12 | 6 | 6 | 2 | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | 1 | 7 | 8 | 8 | 8 | 9 | 10 |
| Social security funds | - | - | 1 | - | 1 | 1 | - | - | - |
| Entities receiving funds | - | - | - | 7 | 7 | 7 | 8 | 9 | 10 |
| 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 | | | | | | | | | |
| Payments for capital assets | 47 | - | 31 | 92 | 120 | 117 | 150 | 141 | 120 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | - | - | 23 | 92 | 120 | 117 | 150 | 141 | 120 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | - | - | 23 | 92 | 120 | 117 | 150 | 141 | 120 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | 47 | - | 8 | - | - | - | - | - | - |
| Total | 8,455 | 3,956 | 9,239 | 13,809 | 13,158 | 11,882 | 13,864 | 14,594 | 15,166 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget 2006/07 | Estimated actual | Medium-term estimates | | |
|-----------------------------------------------------|-----------------|-----------------|-----------------|----------------|-------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 203,520 | 195,107 | 217,289 | 245,341 | 235,864 | 223,834 | 260,751 | 275,915 | 293,321 |
| Compensation of employees | 143,144 | 139,643 | 153,665 | 177,131 | 172,683 | 164,882 | 195,453 | 206,002 | 214,458 |
| Salaries and wages | 121,033 | 117,836 | 134,179 | 154,166 | 149,081 | 141,576 | 168,266 | 177,620 | 185,033 |
| Social contributions | 22,111 | 21,807 | 19,486 | 22,965 | 23,602 | 23,306 | 27,187 | 28,382 | 29,425 |
| Goods and services | 60,376 | 55,464 | 63,624 | 68,210 | 63,181 | 58,952 | 65,298 | 69,913 | 78,863 |
| of which | | | | | | | | | |
| Inventory | 1,415 | 837 | 939 | 1,936 | 1,896 | 1,510 | 1,660 | 1,753 | 1,881 |
| Maintenance | 29,430 | 23,144 | 19,477 | 27,461 | 24,498 | 19,713 | 23,002 | 24,391 | 28,114 |
| Owned & leasehold property expenditure | 27,365 | 22,845 | 21,224 | 22,489 | 21,750 | 20,738 | 21,828 | 23,329 | 24,988 |
| Other | 2,166 | 8,638 | 21,984 | 16,324 | 15,037 | 16,991 | 18,808 | 20,440 | 23,880 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 22,893 | 9,382 | 9,212 | 7,891 | 7,750 | 7,618 | 6,644 | 7,036 | 7,727 |
| Local government | 7,113 | 5,108 | 5,854 | 6,409 | 6,097 | 6,048 | 6,028 | 6,329 | 6,804 |
| Municipalities | 393 | 385 | 453 | 156 | 157 | 106 | - | - | - |
| Municipal agencies and funds | 6,720 | 4,723 | 5,401 | 6,253 | 5,940 | 5,942 | 6,028 | 6,329 | 6,804 |
| Departmental agencies and accounts | 1 | 37 | 44 | 238 | 225 | 200 | 250 | 268 | 288 |
| Social security funds | 1 | 37 | 44 | 50 | 37 | 12 | 53 | 57 | 61 |
| Entities receiving funds | - | - | - | 188 | 188 | 188 | 197 | 211 | 227 |
| 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 | 3,314 | 1,244 | 1,428 | 1,370 | 366 | 439 | 635 |
| Social benefits | 15,779 | 4,237 | 3,314 | 1,244 | 1,428 | 1,370 | 366 | 439 | 635 |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 22,450 | 64,455 | 100,296 | 35,136 | 35,624 | 36,992 | 37,877 | 43,463 | 59,333 |
| Buildings and other fixed structures | 21,515 | 64,307 | 94,582 | 34,249 | 34,901 | 36,177 | 35,399 | 42,840 | 58,692 |
| Buildings | 21,515 | 64,307 | 94,582 | 34,249 | 34,901 | 36,177 | 35,399 | 42,840 | 58,692 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 935 | 148 | 5,714 | 887 | 723 | 815 | 2,478 | 623 | 641 |
| Transport equipment | - | - | 5,613 | - | - | - | 322 | - | - |
| Other machinery and equipment | 935 | 148 | 101 | 887 | 723 | 815 | 2,156 | 623 | 641 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total | 248,863 | 268,944 | 326,797 | 288,368 | 279,238 | 268,444 | 305,272 | 326,414 | 360,381 |

Table 14.F: Details of expense on infrastructure

| Type of Infrastructure | Programme | Number of projects | Total costs | Medium-term estimates | | |
|-----------------------------------------------------|-----------|--------------------|----------------|-----------------------|---------------|---------------|
| | | | | 2007/08 | 2008/09 | 2009/10 |
| Capital | | 71 | 179,532 | 35,399 | 42,840 | 58,692 |
| New constructions | | 14 | 68,402 | 4,562 | 13,627 | 33,316 |
| Office blocks | 3 | 5 | 33,100 | 2,686 | 5,839 | 12,678 |
| Multi-purpose community centres | 3 | 7 | 24,797 | 1,700 | 5,821 | 13,776 |
| Packer House | 3 | 2 | 8,000 | - | 1,500 | 5,000 |
| Other: Professional fees | 3 | - | 2,505 | 176 | 467 | 1,862 |
| Rehabilitation | | 28 | 79,198 | 16,478 | 22,604 | 22,780 |
| Office blocks | 3 | 26 | 66,248 | 13,428 | 17,031 | 20,048 |
| Official accommodation | 3 | 1 | 76 | 76 | - | - |
| Community Market Stalls | 3 | 1 | 5,000 | 1,002 | 2,987 | 1,011 |
| Other: Professional fees | 3 | - | 7,874 | 1,972 | 2,586 | 1,721 |
| Other capital projects | | 29 | 31,932 | 14,359 | 6,609 | 2,596 |
| Electrical | 3 | 4 | 8,935 | 4,600 | 2,488 | 47 |
| Air conditioning | 3 | 2 | 7,561 | 3,471 | 3,040 | 50 |
| Access Control | 3 | 17 | 9,550 | 2,200 | 550 | 2,200 |
| Landscaping plant material | 3 | 1 | 3,400 | 2,700 | - | - |
| Other: Professional fees and other capital projects | 3 | 5 | 2,486 | 1,388 | 531 | 299 |
| Current | | - | 70,542 | 23,002 | 24,391 | 28,114 |
| Maintenance | 3 | | 70,542 | 23,002 | 24,391 | 28,114 |
| Total | | 71 | 250,074 | 58,401 | 67,231 | 86,806 |

Table 14.G: Summary of transfers to municipalities (RSCL and Rates)

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
| | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 | | | | 2007/08 | 2008/09 | 2009/10 |
| A eThekweni | - | 125 | 167 | 62 | 63 | 31 | - | - | - |
| Total: Ugu Municipalities | - | 7 | 8 | 4 | 4 | 1 | - | - | - |
| B KZ211 Vulamehlo | - | - | - | - | - | - | - | - | - |
| B KZ212 Umdoni | - | - | - | - | - | - | - | - | - |
| B KZ213 Umzumbe | - | - | - | - | - | - | - | - | - |
| B KZ214 uMuziwabantu | - | - | - | - | - | - | - | - | - |
| B KZ215 Ezingolweni | - | - | - | - | - | - | - | - | - |
| B KZ216 Hibiscus Coast | - | - | - | - | - | - | - | - | - |
| C DC21 Ugu District Municipality | - | 7 | 8 | 4 | 4 | 1 | - | - | - |
| Total: uMgungundlovu Municipalities | - | 81 | 110 | 58 | 43 | 35 | - | - | - |
| 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 | 110 | 58 | 43 | 35 | - | - | - |
| Total: Uthukela Municipalities | - | 42 | 44 | 18 | 19 | 12 | - | - | - |
| B KZ232 Emnambithi/Ladysmith | - | - | - | - | - | - | - | - | - |
| B KZ233 Indaka | - | - | - | - | - | - | - | - | - |
| B KZ234 Umtshezi | - | - | - | - | - | - | - | - | - |
| B KZ235 Okhahlamba | - | - | - | - | - | - | - | - | - |
| B KZ236 Imbabazane | - | - | - | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | - | 42 | 44 | 18 | 19 | 12 | - | - | - |
| Total: Umzinyathi Municipalities | - | 28 | 36 | 11 | 11 | 9 | - | - | - |
| B KZ241 Endumeni | - | - | - | - | - | - | - | - | - |
| B KZ242 Nquthu | - | - | - | - | - | - | - | - | - |
| B KZ244 Usinga | - | - | - | - | - | - | - | - | - |
| B KZ245 Umvoti | - | - | - | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | - | 28 | 36 | 11 | 11 | 9 | - | - | - |
| Total: Amajuba Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ252 Newcastle | - | - | - | - | - | - | - | - | - |
| B KZ253 eMadlangeni | - | - | - | - | - | - | - | - | - |
| B KZ254 Dannhauser | - | - | - | - | - | - | - | - | - |
| C DC25 Amajuba District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Zululand Municipalities | 6,720 | 4,917 | 5,627 | 6,297 | 6,000 | 5,995 | 6,028 | 6,329 | 6,804 |
| B KZ261 eDumbe | - | - | - | - | - | - | - | - | - |
| B KZ262 uPhongolo | - | - | - | - | - | - | - | - | - |
| B KZ263 Abaqulusi | - | - | - | - | - | - | - | - | - |
| B KZ265 Nongoma | - | - | - | - | - | - | - | - | - |
| B KZ266 Ulundi | 6,720 | 4,723 | 5,401 | 6,253 | 5,940 | 5,942 | 6,028 | 6,329 | 6,804 |
| C DC26 Zululand District Municipality | - | 194 | 226 | 44 | 60 | 53 | - | - | - |
| Total: Umkhanyakude Municipalities | - | 32 | 44 | 11 | 12 | 11 | - | - | - |
| B KZ271 Umhlabyalingana | - | - | - | - | - | - | - | - | - |
| B KZ272 Jozini | - | - | - | - | - | - | - | - | - |
| B KZ273 The Big Five False Bay | - | - | - | - | - | - | - | - | - |
| B KZ274 Hlabisa | - | - | - | - | - | - | - | - | - |
| B KZ275 Mtubatuba | - | - | - | - | - | - | - | - | - |
| C DC27 Umkhanyakude District Municipality | - | 32 | 44 | 11 | 12 | 11 | - | - | - |
| Total: uThungulu Municipalities | - | 26 | 29 | 11 | 8 | 6 | - | - | - |
| B KZ281 Mbonambi | - | - | - | - | - | - | - | - | - |
| B KZ282 uMhlathuze | - | - | - | - | - | - | - | - | - |
| B KZ283 Ntambanana | - | - | - | - | - | - | - | - | - |
| B KZ284 Umlalazi | - | - | - | - | - | - | - | - | - |
| B KZ285 Mthorjaneni | - | - | - | - | - | - | - | - | - |
| B KZ286 Nkandla | - | - | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | - | 26 | 29 | 11 | 8 | 6 | - | - | - |
| Total: Ilembe Municipalities | - | 9 | 9 | 4 | 4 | 2 | - | - | - |
| B KZ291 Mandeni | - | - | - | - | - | - | - | - | - |
| B KZ292 KwaDukuza | - | - | - | - | - | - | - | - | - |
| B KZ293 Ndwedwe | - | - | - | - | - | - | - | - | - |
| B KZ294 Maphumulo | - | - | - | - | - | - | - | - | - |
| C DC29 Ilembe District Municipality | - | 9 | 9 | 4 | 4 | 2 | - | - | - |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ5a1 Ingwe | - | - | - | - | - | - | - | - | - |
| B KZ5a2 Kwa Sani | - | - | - | - | - | - | - | - | - |
| B KZ5a3 Matatiele | - | - | - | - | - | - | - | - | - |
| B KZ5a4 Kokstad | - | - | - | - | - | - | - | - | - |
| B KZ5a5 Ubuhlebezwe | - | - | - | - | - | - | - | - | - |
| B KZ5a6 Umzimkhulu | - | - | - | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | - | - | - | - | - | - | - | - | - |
| Unallocated | 529 | - | - | - | - | - | - | - | - |
| Total | 7,249 | 5,267 | 6,074 | 6,476 | 6,164 | 6,102 | 6,028 | 6,329 | 6,804 |

