

VOTE 14

Works

Operational budget	R 732 348 000
MEC remuneration	R 739 000
Total amount to be appropriated	R 733 087 000
Responsible MEC	Ms L. Johnson, MEC for Works
Administrating department	Works
Accounting officer	Head: Works

1. Overview

Vision

The vision of the Department of Works is: *‘A thriving economy through infrastructure development and property management’*.

Mission statement

The mission of the department is to lead in infrastructure development and property management in KwaZulu-Natal.

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 ensure effective and efficient management of the department’s financial resources;
- To have a competent, empowered and motivated workforce;
- 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 (Government-Wide Immovable Asset Management System);
- To improve integrated service delivery;
- To create jobs through the Expanded Public Works Programme (EPWP);
- To create an enabling environment to attract women, youth and the disabled to the construction industry;
- To develop new capacity in the construction industry through active support for emerging contractors and emerging consultants; and
- To implement the ‘National Youth Service’ (NYS) programme.

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
- National Building and Standards Act, 1995
- 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
- Occupational Injuries and Diseases Act, 1997
- State Land Disposal Act, 1961
- Deeds Registry Act, 1996 as amended
- Expropriation Act, 1951, as repealed by Act, 1975
- Environmental Act, 1998
- KwaZulu-Natal Land Administration Act, 2003
- KwaZulu-Natal Heritage Act, 1997
- Broad Based Black Economic Empowerment (BBBEE) Act, 2004
- Public Service Act, 1994, as amended
- Constitution of the Republic of SA, 1996
- Public Finance Management Act, 1999, as amended and Treasury Regulations
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998
- KwaZulu-Natal Ingonyama Trust Act, 1994, as amended
- Promotion of Administrative Justice Act, 2002

- Promotion of Access to Information Act, 2000
- Labour Relations Act, 1998
- Employment Equity Act, 2003
- Skills Development Qualification Act, 1995
- Skills Development Act, 2003
- Preferential Procurement Policy Framework Act, 2000
- KZN Provincial SCM Policy Framework, 2006
- Government Immovable Asset Management Act, 2007
- Basic Conditions of Employment Act, 1997

2. Review of the 2007/08 financial year

Section 2 provides a review of 2007/08, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Infrastructure planning

The department has adopted a Multi-year Infrastructure Planning approach, whereby client departments are expected to submit plans in year zero for execution in year one. As has been the case over the last few years, infrastructure planning remains a challenge. All provincial departments were formally requested by the Department of Works, to provide their respective plans and/or needs for the 2008/09 MTEF in the month of July 2007. However, with the exception of the Department of Education, no department complied with this request. The department will continue to educate client departments on the importance of such planning.

Client management

The department introduced a new Client Management Model in 2007/08, which is client-driven and is fully reflective of Works' role as a service provider, and aims to improve service delivery. Service level agreements are in place with client departments and are currently being reviewed in line with the Infrastructure Delivery Improvement Programme (IDIP). Joint Task Team meetings comprising of Works and its respective client departments were held in 2007/08. These have been key in ensuring improved client liaison, as they provide a platform for interaction and report back sessions to the department's respective clients.

Major project management

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 was established 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

The department, like all sectors in the construction industry, is experiencing a shortage of professionals and technicians. The National Department of Public Works is currently in the process of recruiting Cuban professionals, who will assist in improving the situation nationally, as well as within KwaZulu-Natal.

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. In 2007/08, the department was actively engaged in working with women and youth to encourage new entrepreneurship in the construction sector. It is also currently developing an emerging contractor development programme called the *Masakhe* Emerging Contractor Development (*Masakhe*) programme, which will focus on the creation of an enabling environment for the empowerment of emerging contractors in this industry.

The department is also in the process of implementing the NYS programme, which targets local youth and provides training for them in the area of technical skills, while identifying exit opportunities which include the formation of construction companies who can participate in the *Masakhe* programme for further capacitation. In the long-term, this should have a positive impact on the capacity of the construction industry at large.

HIV and AIDS

The department continues to face the challenge of addressing the effects of the HIV and AIDS pandemic. The department, in partnership with other relevant stakeholders, continues to develop strategies that will enable it to cope with the impact of the disease on the delivery of infrastructure development services.

3. Outlook for the 2008/09 financial year

Section 3 looks at the key focus areas of 2008/09, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Implementation of Government Immovable Asset Management Act, 2007 (GIAMA)

This is new legislation that governs the management of all State owned immovable assets, so as to ensure that they are managed in a co-ordinated and uniform manner. In the provincial context, this involves the training of personnel on the effects and implications of the legislation (including assessors) and conducting assessments of provincially owned properties.

Devolution of payment of property rates

It is now confirmed that the KwaZulu-Natal Provincial Government will assume responsibility for the payment of municipal rates on provincial properties, for which funding in the form of a conditional grant has been allocated for the 2008/09 MTEF period. The department is currently readying itself for the implementation of this function.

Launch and implementation of the Property Incubator Programme

This programme involves providing skills to individuals within the programme in various aspects of property management, including facilities management, property inspection and assessment, property valuations and the acquisition and disposal of land.

Implementation of the National Property Management BEE Strategy

The guidelines prepared by the National Department of Public Works are being implemented by this department. Both the Head Office and the Regional Office personnel will receive training in 2008/09 in respect of this national strategy, to ensure the smooth implementation thereof.

Transfer of properties from various organs of the state such as municipalities to the Province of KZN

There are a number of properties which, although they are the property of the Provincial Government in terms of various Acts, the actual transfer into the name of the Provincial Government still has to be effected in the Deeds Office.

In order to accommodate the new mandates as listed above, the department is currently reviewing the composition of its Real Estates component.

Valuations

In terms of the minimum requirements as outline in the National Treasury Guideline, the department must have up-to-date valuations of all provincial properties. This will involve engaging service providers to conduct property valuations. Due to financial constraints, it might not be possible for this process to be finalised in 2008/09. Should this occur, the R1 take-on value will be used to ensure completeness of the Fixed Asset Register.

Broad Based Black Economic Empowerment (BBBEE)

The department will be implementing the following initiatives in terms of BBBEE in 2008/09:

- Implementation of the *Masakhe* programme which includes the 'Mentorship and Contractor Incubator Programme', which is aimed at training and mentoring emerging contractors to ensure that they comply fully in terms of timeous delivery, high quality of work and a reduction in the number of contracts which are cancelled; and
- Diversification of EPWP through the adoption of the *Zibambele* Approach in Property Maintenance. This approach has been adopted from the Department of Transport's 'Zibambele Programme', and adapted to fit the Department of Works.

National Youth Service (NYS) Programme

In response to the 2007/08 State of the Nation Address, the department initiated the NYS, in which more than 600 youth will be trained in the field of construction, and will be placed into the construction environment for a period of eight months. They will also be trained in business skills.

4. Receipts and financing

4.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2004/05 to 2010/11.

Table 14.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Provincial allocation	402 451	425 970	450 573	479 419	479 509	479 509	522 241	563 650	606 428
Conditional grants	-	-	-	-	-	-	210 846	236 264	259 891
Devolution of Property Rate Funds Grant to Provinces	-	-	-	-	-	-	210 846	236 264	259 891
Total	402 451	425 970	450 573	479 419	479 509	479 509	733 087	799 914	866 319
Total payments	396 994	489 758	450 267	479 419	479 509	495 243	733 087	799 914	866 319
Surplus/(Deficit) before financing	5 457	(63 788)	306	-	-	(15 734)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	-	65 136	-	-	-	-	-	-	-
Surplus/(deficit) after financing	5 457	1 348	306	-	-	(15 734)	-	-	-

In the 2004/05 financial year, the department had a net surplus of R5.5 million. 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 department ended the 2006/07 financial year with a minimal net surplus of R306 000, mainly attributable to the non-filling of vacant posts.

The department is projecting to end 2007/08 with a net deficit after financing of R15.7 million, mainly due to Voluntary Severance Packages (VSPs) budgeted to be paid in 2006/07, but only paid in 2007/08 due to the late approval by the Department of Public Service and Administration (DPSA), projected over-

spending on advertisements for vacant posts, as well as the need to provide for office accommodation for both Head Office and Southern Region staff, coupled with the installation of an access control system at Head Office, the cost of which was higher than anticipated.

With effect from the 2008/09 financial year, the department will be receiving the Devolution of Property Rate Funds Grant to Provinces allocation amounting to R210.8 million in 2008/09, R236.3 million in 2009/10 and R259.9 million in 2010/11, in respect of the devolution of property rates to provinces. The department is showing a balanced budget over the 2008/09 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. Details are provided in the *Annexure – Vote 14: Works*.

Table 14.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1 997	1 703	1 751	1 659	1 659	2 240	2 944	3 024	3 111
Sale of goods and services other than capital assets	1 671	1 615	1 699	1 516	1 516	2 143	2 889	2 963	3 043
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	326	88	52	143	143	97	55	61	68
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	5	1	681	-	-	1	-	-	-
Financial transactions	1 593	1 937	1 796	272	272	822	309	325	328
Total	3 595	3 641	4 228	1 931	1 931	3 063	3 253	3 349	3 439

The main source of departmental revenue collection relates to *Sale of goods and services other than capital assets*, which is in respect of housing rent recoveries, rent for parking and rental received for state property. This revenue category shows a steady increasing trend over the 2008/09 MTEF.

The relatively high revenue collection from 2004/05 to 2006/07 Audited columns under *Financial transactions* relates to the recovery of staff debts. This category decreases from 2007/08 onwards due to staff debts being unforeseen and therefore difficult to budget for in most cases.

The amount of R681 000 collected in 2006/07 against *Sales of capital assets* is in respect of the sale of an unused building to the eThekweni Municipality.

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 – Vote 14: Works*.

5.1 Key assumptions

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

- Inflation related items have been based on CPIX projections;
- 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;
- *Compensation of employees* increases by 7.1 per cent in 2008/09, 5.2 per cent in 2009/10 and 5.1 per cent in 2010/11; and
- The capital budget is based on the department's infrastructure plan.

5.2 Additional allocation for the 2006/07 to 2008/09 MTEF

Table 14.3 shows additional funding received by the department over the three MTEF periods: 2006/07, 2007/08 and 2008/09. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocation for the 2007/08 MTEF period (i.e. for the financial year 2010/11) is based on the incremental percentage used in the 2008/09 MTEF.

The sum of the total additional provincial allocations across the four 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 2006/07 to 2010/11

R000	2006/07	2007/08	2008/09	2009/10	2010/11
2006/07 MTEF period	-	-	-	-	-
2007/08 MTEF period ¹	-	5 331	5 220	5 595	5 931
Net financial implication of demarcation (Net of Umzimkhulu and Matatiele)		5 331	5 220	5 595	5 931
2008/09 MTEF period ¹	-	-	9 622	12 605	22 324
Personnel inflation adjustment			2 656	4 414	5 328
Government Employees Medical Scheme			6 966	8 191	16 996
Total	-	5 331	14 842	18 200	28 255
1. Excludes function shift from Provincial Treasury i.r.o banking and tax function		90	125	130	134

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

In the 2007/08 Adjustments Estimate, the department received funds for a function shift in respect of the decentralisation of the Banking and Tax function from Vote 6: Provincial Treasury, as reflected in the footnote of the table.

The department was allocated additional funding of R2.7 million, R4.4 million and R5.3 million for the financial years 2008/09, 2009/10 and 2010/11 to cater for higher personnel costs that arose from higher than anticipated inflation.

Over the 2008/09 MTEF period, the department also received additional provincial allocations of R7 million, R8.2 million and R17 million in 2008/09, 2009/10 and 2010/11, respectively, to assist the department with possible spending pressures resulting from the possible increase in the uptake of the Government Employees Medical Scheme (GEMS).

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
1. Administration	123 445	151 888	158 775	160 283	181 489	195 358	186 454	197 822	223 363
2. Real Estate	3 956	9 239	13 283	13 864	14 090	12 592	225 055	250 391	272 348
3. Provision of Buildings, Structures & Equipment	268 944	326 797	278 209	305 272	283 930	287 293	321 578	351 701	370 608
Special Functions	649	1 834	-	-	-	-	-	-	-
Total	396 994	489 758	450 267	479 419	479 509	495 243	733 087	799 914	866 319

Note: Programme 1 includes MEC remuneration. Salary: R 590 459 Car allowance: R 147 614

Table 14.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	309 481	371 326	396 000	425 304	417 129	413 656	459 979	484 739	514 396
Compensation of employees	196 641	226 159	233 115	293 270	270 709	256 743	319 701	340 877	366 143
Goods and services	112 191	143 333	162 885	132 034	146 420	156 913	140 278	143 862	148 253
Other	649	1 834	-	-	-	-	-	-	-
Transfers and subsidies to:	11 156	11 355	8 190	7 028	10 216	14 557	218 278	244 172	268 240
Local government	5 267	6 074	5 200	6 028	6 028	8 947	217 175	243 068	267 103
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 483	4 972	2 663	554	3 731	5 392	604	574	584
Other	406	309	327	446	457	218	499	530	553
Payments for capital assets	76 357	107 077	46 077	47 087	52 164	67 030	54 830	71 003	83 683
Buildings and other fixed structures	64 307	94 582	19 511	35 399	38 961	51 813	42 840	58 692	62 214
Machinery and equipment	12 050	12 487	21 068	11 688	13 203	15 217	11 990	12 311	21 469
Other	-	8	5 498	-	-	-	-	-	-
Total	396 994	489 758	450 267	479 419	479 509	495 243	733 087	799 914	866 319

The increasing trend against Programme 2: Real Estate from 2004/05 to 2006/07 was to cater for professional management consultant services, as well as special services for valuations and disposals for the development of the Fixed Asset Register. The fluctuating trend against Programme 3: Provision of Buildings, Structures and Equipment over the same period relates to the purchase and refurbishment of the Telkom Building in 2005/06. Further information regarding the aforementioned programmes as well as Programme 1: Administration is provided in Section 6 below.

The decrease in *Compensation of employees* from the 2007/08 Main Budget to the 2007/08 Estimated Actual is due to the non-filling of key vacant posts, owing to a lack of suitably qualified candidates, specifically in the areas of real estate, quantity surveying, construction and engineering. The department will continue its attempt to fill these key vacant posts during 2008/09. To this end, the department has initiated an intern programme in order to recruit and retain professionals in the build environment, as well as the employment of Cuban professionals. The department has also received additional funding over the 2008/09 MTEF period to cater for the personnel inflationary adjustment as well as for GEMS, as mentioned in Section 5.2 above.

Goods and services increases from 2004/05 to 2005/06, mainly as a result of resettlement costs for the relocation of the Works Head Office to Pietermaritzburg in 2005/06. The increase in 2006/07 against this economic category is mainly due to the once-off payment of water plant operational costs, in terms of the agreement to transfer the function of management of water plants from Works to district municipalities. The increase in this category from the 2007/08 Main Budget to the 2007/08 Estimated Actual can be attributed to higher than anticipated costs in advertising, consultant and special services, data lines, lease of office equipment and venues and facilities for summits such as Woman in Property and Youth in Construction.

Programme 2: Real Estate and *Transfers and subsidies to: Local government* increase from 2008/09 onwards, largely due to the payments of property rates, which have been devolved to provinces from National Public Works. The relatively low expenditure incurred against *Transfers and subsidies to: Households* in 2006/07 is based on actual once-off payments in respect of leave gratuities and exit packages. The increase from the 2007/08 Main Budget to the 2007/08 Adjusted Budget is to cater for costs relating to the employee-initiated severance package, which came into effect from 1 January 2006. The decrease over the 2008/09 MTEF is due to the fact that this item is difficult to budget for.

The increase in *Buildings and other fixed structures* from 2004/05 to 2005/06 can be ascribed to the purchase of Highway House, construction of Multi-Purpose Community Centres and an additional allocation for the purchase and refurbishment of the Telkom Building in 2005/06. The increase in this category from the 2007/08 Main Budget to the 2007/08 Estimated Actual relates to the department restructuring, resulting in the need for additional office accommodation at Head Office as well as at the Southern Regional Office. *Buildings and other fixed structures* increases at a steady rate over the 2008/09 MTEF period.

The increase in *Machinery and equipment* from 2004/05 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. The substantial increase in 2010/11 is due to the replacement of official vehicles and the purchase of computer hardware and systems. It should be noted that the department purchases vehicles and office equipment on a cyclical basis.

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.

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

District Municipal Area	Outcome Audited 2006/07	Estimated Actual 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
R000					
eThekweni	9 554	8 203	6 796	16 386	19 290
Ugu	304	-	700	700	700
uMgungundlovu	16 569	38 255	20 337	23 525	30 817
Uthukela	6 194	3 993	1 304	9 446	7 805
Umzinyathi	837	295	1 635	3 420	5 384
Amajuba	292	270	1 189	735	1 573
Zululand	35 744	18 331	25 225	16 356	16 093
Umkhanyakude	-	900	2 358	3 700	1 772
uThungulu	3 323	-	1 947	-	-
Ilembe	-	-	3 064	1 936	-
Sisonke	662	120	-	3 300	-
Total	73 479	70 367	64 555	79 504	83 434

In 2008/09, the bulk of the department's service delivery spending (39 per cent) is concentrated in the Zululand District Municipal area, with 32 per cent being spent in the uMgungundlovu District Municipal area, owing to the infrastructure needs in these specific areas, such as:

- projects in the Zululand area include the major upgrading of the Nongoma District Office and the construction of the uMkhuze District Office, in line with the department's service delivery improvement plan; and
- additional office accommodation at the Works Head Office, Southern Regional Office and District Office, all situated in Pietermaritzburg.

From 2008/09 onwards, a decrease in spending is evident in the Zululand area, due to a decline in continuation costs on existing projects, as well as the completion of the district office in Nongoma.

The substantial increases in expenditure from 2008/09 to 2009/10 in the Uthukhela and Umzinyathi District Municipal areas relate to major upgrading of the Midlands Regional Office and Dundee District Office, as well as a new district office at Greytown, as the department anticipates growth in these areas.

The increase in spending in Amajuba in 2008/09 is due to rehabilitation/upgrading at the Newcastle District Office.

The spending in 2008/09 and 2009/10 in Ilembe is for the construction of a new district office, while the spending in 2009/10 in Sisonke is for a new district office at Ixopo.

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 – Vote 14: Works*.

Table 14.7: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Capital	64 307	94 582	19 511	35 399	38 961	51 813	42 840	58 692	62 214
New construction	18 579	13 720	12 729	4 562	7 182	10 752	17 522	28 741	26 303
Rehabilitation/upgrading	5 726	10 825	327	16 478	16 784	23 107	14 549	27 947	35 208
Other capital projects	40 002	70 037	6 455	14 359	14 995	17 954	10 769	2 004	703
Infrastructure transfer									
Current	23 144	19 477	53 968	23 002	21 368	18 498	21 715	20 812	21 664
Total	87 451	114 059	73 479	58 401	60 329	70 311	64 555	79 504	83 878

The fluctuations in *New construction* and the marked increase in *Other capital projects* from 2004/05 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 the 2007/08 Adjusted Budget onwards relates to continuation costs on existing projects and new projects.

The following major projects will be undertaken in 2008/09:

- Additional office accommodation for Works Head Office;
- New Southern Region District Office in Pietermaritzburg;
- New uMkhuze District Office; and
- Upgrade of Dundee, Newcastle and Nongoma district offices.

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 to Municipalities.

The department has been responsible for the payment of property rates to the Ulundi Municipality (Category B) for all prior years. As from 2008/09, the department is also responsible for the payment of property rates to all municipalities, following the devolution of property rates which was previously with the National Department of Public Works. This explains the significant increase over the 2008/09 MTEF.

Further details of these transfers per category are presented in *Annexure – 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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Category A	125	167	32	-	-	-	151 962	170 315	189 984
Category B	4 723	5 401	5 035	6 028	6 028	8 947	65 213	72 753	77 119
Category C	419	506	133	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	5 267	6 074	5 200	6 028	6 028	8 947	217 175	243 068	267 103

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Regional Service Council Levy	544	673	165	-	-	-	-	-	-
Property Rates	4 723	5 401	5 035	6 028	6 028	8 947	217 175	243 068	267 103
Total	5 267	6 074	5 200	6 028	6 028	8 947	217 175	243 068	267 103

6. Programme description

The services rendered by the 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 – Vote 14: Works*.

6.1 Programme 1: Administration

The main objectives of this programme are to provide support to the Member of the Executive Council (MEC) and the Head of Department (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 2004/05 to 2010/11.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Minister's Support	8 188	8 631	7 604	8 178	8 178	7 510	7 572	8 246	8 469
Management	115 257	143 257	151 171	152 105	173 311	187 848	178 882	189 576	214 894
Total	123 445	151 888	158 775	160 283	181 489	195 358	186 454	197 822	223 363

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	109 780	143 008	137 647	150 847	168 898	179 608	176 718	186 177	202 664
Compensation of employees	53 857	68 360	70 313	89 063	96 982	90 416	115 022	121 444	136 676
Goods and services	55 923	74 648	67 334	61 784	71 916	89 192	61 696	64 733	65 988
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 763	2 130	1 069	376	1 981	3 348	440	359	372
Local government	150	208	56	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 244	1 658	700	188	1 793	3 153	221	126	130
Other	369	264	313	188	188	195	219	233	242
Payments for capital assets	11 902	6 750	20 059	9 060	10 610	12 402	9 296	11 286	20 327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 902	6 750	20 059	9 060	10 610	12 402	9 296	11 286	20 327
Other	-	-	-	-	-	-	-	-	-
Total	123 445	151 888	158 775	160 283	181 489	195 358	186 454	197 822	223 363

The sub-programme: Minister's Support remains fairly constant from the 2007/08 Estimated Actual onwards.

The increase from 2004/05 to subsequent years under the sub-programme: Management can largely be ascribed to the filling of vacant posts. The increase in the sub-programme: Management from the 2007/08 Main Budget to the 2007/08 Adjusted Budget is due to the following:

- A saving of R13.3 million from Programme 3 was moved to Programme 1 to cover costs in respect of *Goods and services* (advertising, consultant and special services, data lines, venues and facilities etc.), *Transfers and subsidies to: Households* (employee initiated severance packages) and *Machinery and equipment* (unanticipated purchase and upgrading of computer hardware and systems, as well as the purchase of office furniture and equipment);
- R7.8 million in respect of a function shift regarding the payment of security guards which was moved from Programme 3 to Programme 1; and
- R90 000 following the decentralisation of the Banking and Tax function from Vote 6, as mentioned in Section 5.2 above.

The increase in the category *Compensation of employees* from 2006/07 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 from the 2007/08 Main Budget to the 2007/08 Estimated Actual, against this category, relates to higher than anticipated costs in advertising, consultant and special services, data lines, and training, which also explains the increase during the same period against the sub-programme: Management.

The sudden decrease in *Transfers and subsidies to: Households* in 2006/07 from 2005/06 is due to a decrease in the payment of leave gratuities. The increase against the same category from the 2007/08 Main Budget to the 2007/08 Adjusted Budget and Estimated Actual is to cater for costs relating to the employee-initiated severance package which came into effect from 1 January 2006, some of which was originally expected to be paid out during 2006/07.

The high expenditure against *Machinery and equipment* in 2004/05 is the result of the purchase of computer equipment and official vehicles. The particularly large increase against this category in 2006/07 relates to the replacement of official vehicles and computer hardware and systems, which also accounts for the increase in 2009/10 and 2010/11. 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 2004/05 to 2010/11. 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Personnel & Admin related	3 298	7 577	5 905	11 732	11 831	10 470	223 795	249 616	271 948
Hiring	653	1 379	1 713	1 436	1 821	1 831	522	564	173
Acquisition of land, control & disposal	5	283	5 665	696	438	291	738	211	227
Total	3 956	9 239	13 283	13 864	14 090	12 592	225 055	250 391	272 348

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	3 945	9 195	7 816	13 706	13 732	12 242	13 986	13 961	12 274
Compensation of employees	3 141	4 134	5 237	8 754	8 597	8 275	9 664	10 216	8 727
Goods and services	804	5 061	2 579	4 952	5 135	3 967	4 322	3 745	3 547
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11	13	4	8	8	-	210 885	236 304	259 931
Local government	9	12	3	-	-	-	210 846	236 264	259 891
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2	-	-	-	-	-	25	25	25
Other	-	1	1	8	8	-	14	15	15
Payments for capital assets	-	31	5 463	150	350	350	184	126	143
Buildings and other fixed structures	-	-	(61)	-	-	-	-	-	-
Machinery and equipment	-	23	26	150	350	350	184	126	143
Other	-	8	5 498	-	-	-	-	-	-
Total	3 956	9 239	13 283	13 864	14 090	12 592	225 055	250 391	272 348

The overall increase against this programme from 2004/05 to 2006/07 was to cater for professional management consultant services, and consultant and special services for valuations and disposals for the development of a Fixed Assets Register, as well as for rental for office accommodation for the department's Head Office due to the department relocating from Ulundi to Pietermaritzburg in 2005/06.

The substantial increase under the sub-programme: Personnel and Admin related from the 2007/08 Estimated Actual to 2008/09 is due to the Devolution of Property Rate Funds Grant to Provinces, which was explained under Section 5 above. This also accounts for the expenditure against *Transfers and subsidies to: Local government* from 2008/09 onwards.

The rise in the category *Compensation of employees* from the 2006/07 Audited amount to the 2007/08 Main Budget was due to the fact that the department anticipated filling certain key vacant posts, that were not filled in 2006/07, as well as posts according to the approved new establishment. The increasing trend against this category from 2008/09 onwards caters for the carry-through costs associated with the filling of these posts.

In 2005/06, the department relocated from Ulundi to Pietermaritzburg, and hence the sharp increase in *Goods and services* for 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 substantial increase against *Payment of capital assets: Other* in 2006/07 is due to the purchase of land for the Ixopo Office Park.

Service delivery measures – Programme 2: Real Estate

The Department of Works has signed service level agreements with its client departments. Although such agreements are in place and the department provides these agreed to services, the outputs are not reflected under this programme due to the fact that the client department remains accountable for these funds and thus includes these within their vote. This notwithstanding, the department has provided internal service delivery measures for Programmes 2.

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	
		2007/08	2008/09
		Est. Actual	Estimate
Maximum utilisation of office accommodation in the province	<ul style="list-style-type: none"> 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 payments and budgeted estimates relating to Programme 3 for the period 2004/05 to 2010/11.

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Personnel & Admin related	172 940	204 702	198 191	240 311	217 070	194 744	250 163	264 957	279 075
Buildings & structures	95 956	122 005	80 018	63 361	66 860	92 549	70 615	86 744	91 533
Community-based projects	48	90	-	1 600	-	-	800	-	-
Total	268 944	326 797	278 209	305 272	283 930	287 293	321 578	351 701	370 608

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	195 107	217 289	250 537	260 751	234 499	221 806	269 275	284 601	299 458
Compensation of employees	139 643	153 665	157 565	195 453	165 130	158 052	195 015	209 217	220 740
Goods and services	55 464	63 624	92 972	65 298	69 369	63 754	74 260	75 384	78 718
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 382	9 212	7 117	6 644	8 227	11 209	6 953	7 509	7 937
Local government	5 108	5 854	5 141	6 028	6 028	8 947	6 329	6 804	7 212
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 237	3 314	1 963	366	1 938	2 239	358	423	429
Other	37	44	13	250	261	23	266	282	296
Payments for capital assets	64 455	100 296	20 555	37 877	41 204	54 278	45 350	59 591	63 213
Buildings and other fixed structures	64 307	94 582	19 572	35 399	38 961	51 813	42 840	58 692	62 214
Machinery and equipment	148	5 714	983	2 478	2 243	2 465	2 510	899	999
Other	-	-	-	-	-	-	-	-	-
Total	268 944	326 797	278 209	305 272	283 930	287 293	321 578	351 701	370 608

The increase in expenditure against the sub-programme: Personnel and Admin related from 2006/07 to 2008/09 is mainly due to the anticipated filling of key vacant posts.

The marked increase in the sub-programme: Buildings and structures from 2004/05 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 decrease from the 2007/08 Main Budget to the 2007/08 Adjusted Budget is due to the non-filling of key vacant posts. The increasing trend over the 2008/09 MTEF period against this category relates to the anticipated filling of key vacant posts, as well as to the additional allocation received in respect of GEMS and the personnel inflationary adjustment.

The increase against *Goods and services* from 2005/06 to the 2006/07 financial year is mainly due to the once-off payment of operational costs for the water plant transfers to municipalities.

The substantial increase from the 2007/08 Main Budget to the 2007/08 adjusted budget against *Transfers and subsidies to: Households* is to cater for the payment of voluntary severance packages and exits. The

decrease against this category from the 2007/08 Adjusted Budget to 2008/09 is based on the fact that this item is generally difficult to budget for.

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. The decrease in 2009/10 and 2010/11 is based on actual requirements.

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

As mentioned with regard to Programme 2 above, the Department of Works has signed service level agreements with its client departments. Although such agreements are in place and the department provides these agreed to services, the outputs are not reflected under this programme due to the fact that the client department remains accountable for these funds and thus includes these within their vote.

However, the department has provided several internal service delivery measures for Programme 3, which are reflected in Table 14.17 below.

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

Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
1. Projects completed	• Percentage of projects completed per client request	100%	100%
2. Job creation in terms of EPWP	• Number of jobs created	16 000	20 000
3. Implementation of Infrastructure Delivery Improvement Programme	• Percentage achievement	100%	100%

7. Other programme information

7.1 Personnel numbers and costs

Tables 14.18 and 14.19 below illustrate personnel numbers and estimates as well as various categories of workers within the department over the seven-year period. The decrease in staff numbers under Programme 3: Provision of Buildings, Structures and Equipment from March 2005 to March 2006 is mainly due to natural attrition and the transfer of water plant staff to various municipalities.

As is evident from Table 14.18, there is a sharp increase in the total number of posts anticipated to be filled by the end of the 2007/08 financial year (2 468), compared to the total number of posts filled in the previous financial year. The department has managed, during the latter part of 2007/08, to fill non-specialised vacant posts. However, the vacancy rate within the professional discipline continues to remain high, with the current vacancy rate of specialised vacant posts standing at 80 per cent.

Table 14.18: Personnel numbers and costs per programme

	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	As at 31 March 2011
Personnel numbers							
1. Administration	412	482	531	782	847	847	847
2. Real Estate	30	32	36	56	61	61	61
3. Prov. of Buildings, Structures & Equipment	1 863	1 707	1 438	1 630	1 583	1 583	1 583
Total	2 305	2 221	2 005	2 468	2 491	2 491	2 491
Total personnel cost (R000)	196 641	226 159	233 115	256 743	319 701	340 877	366 143
Unit cost (R000)	85	102	116	104	128	137	147

Table 14.19: Details of personnel numbers and costs

	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
							2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	2 305	2 221	2 005	2 740	2 468	2 468	2 491	2 491	2 491
Personnel cost (R000)	196 641	226 159	233 115	293 270	270 709	256 743	319 701	340 877	366 143
Human resources component									
Personnel numbers (head count)	110	109	149	151	150	150	172	172	172
Personnel cost (R000)	8 856	11 099	18 505	18 606	20 616	20 616	24 555	26 169	27 626
Head count as % of total for department	4.77	4.91	7.43	5.51	6.08	6.08	6.90	6.90	6.90
Personnel cost as % of total for department	4.50	4.91	7.94	6.34	7.62	8.03	7.68	7.68	7.55
Finance component									
Personnel numbers (head count)	46	49	101	57	119	119	148	148	148
Personnel cost (R000)	4 150	4 989	11 180	7 753	16 851	16 851	21 221	22 538	23 716
Head count as % of total for department	2.00	2.21	5.04	2.08	4.82	4.82	5.94	5.94	5.94
Personnel cost as % of total for department	2.11	2.21	4.80	2.64	6.22	6.56	6.64	6.61	6.48
Full time workers									
Personnel numbers (head count)	2 292	2 215	1 994	2 737	2 443	2 443	2 464	2 464	2 464
Personnel cost (R000)	195 934	225 553	232 238	292 773	266 371	252 405	314 400	335 282	360 273
Head count as % of total for department	99.44	99.73	99.45	99.89	98.99	98.99	98.92	98.92	98.92
Personnel cost as % of total for department	99.64	99.73	99.62	99.83	98.40	98.31	98.34	98.36	98.40
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	13	6	11	3	25	25	27	27	27
Personnel cost (R000)	707	606	877	497	4 338	4 338	5 301	5 595	5 870
Head count as % of total for department	0.56	0.27	0.55	0.11	1.01	1.01	1.08	1.08	1.08
Personnel cost as % of total for department	0.36	0.27	0.38	0.17	1.60	1.69	1.66	1.64	1.60

7.2 Training

Table 14.20 gives a summary of departmental spending on training. The significant increase from 2004/05 onwards relates to the training of emerging contractors (community-based projects), as well as Adult Basic Education Training (ABET).

Table 14.20: Expenditure on training

	Outcome			Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
R000	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
1. Administration	2 498	4 078	3 825	3 963	4 074	8 467	4 577	4 974	5 247
2. Real Estate	-	-	-	178	186	142	206	220	233
3. Prov. of Buildings, Structures & Equipment	-	2 500	1 165	2 430	6 127	4 361	2 272	2 531	2 692
Total	2 498	6 578	4 990	6 571	10 387	12 970	7 055	7 725	8 172

ANNEXURE – VOTE 14: WORKS

Table 14.A: Details of departmental receipts

Table 14.9: Details of departmental receipts										
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes										
Motor vehicle licenses										
Horseracing										
Other taxes										
Non-tax receipts	1 997	1 703	1 751	1 659	1 659	2 240	2 944	3 024	3 111	
Sale of goods and services other than capital assets	1 671	1 615	1 699	1 516	1 516	2 143	2 889	2 963	3 043	
Sales of goods & services produced by depart.	1 242	1 593	1 699	1 174	1 174	1 755	2 510	2 565	2 625	
Sales by market establishments										
Administrative fees										
Other sales	1 242	1 593	1 699	1 174	1 174	1 755	2 510	2 565	2 625	
Of which										
Housing Rent Recoveries	370	714	799	441	441	1 342	1 916	1 921	1 926	
Rent for Parking	93	100	95	98	98	98	99	99	99	
Rental: State Property	779	779	805	635	635	315	495	545	600	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	429	22	-	342	342	388	379	398	418	
Fines, penalties and forfeits										
Interest, dividends and rent on land	326	88	52	143	143	97	55	61	68	
Interest	81	19	52	-	-	68	-	-	-	
Dividends										
Rent on land	245	69	-	143	143	29	55	61	68	
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	5	1	681	-	-	1	-	-	-	
Land and subsoil assets	2	-	-	-	-	-	-	-	-	
Other capital assets	3	1	681	-	-	1	-	-	-	
Financial transactions	1 593	1 937	1 796	272	272	822	309	325	328	
Total	3 595	3 641	4 228	1 931	1 931	3 063	3 253	3 349	3 439	

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	309 481	371 326	396 000	425 304	417 129	413 656	459 979	484 739	514 396
Compensation of employees	196 641	226 159	233 115	293 270	270 709	256 743	319 701	340 877	366 143
Salaries and wages	165 754	197 226	201 764	253 542	231 405	218 018	268 074	285 446	297 764
Social contributions	30 887	28 933	31 351	39 728	39 304	38 725	51 627	55 431	68 379
Goods and services	112 191	143 333	162 885	132 034	146 420	156 913	140 278	143 862	148 253
of which									
Inventory	3 668	3 747	7 158	5 127	6 081	6 872	7 504	7 966	8 464
Maintenance	23 144	19 477	53 968	23 002	21 368	18 498	21 715	20 812	21 664
Owned and leasehold property expenditure	22 845	21 234	21 205	21 847	20 926	22 654	24 773	26 117	27 919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	649	1 834	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 156	11 355	8 190	7 028	10 216	14 557	218 278	244 172	268 240
Local government	5 267	6 074	5 200	6 028	6 028	8 947	217 175	243 068	267 103
Municipalities	544	673	165	-	-	-	210 846	236 264	259 891
Municipal agencies and funds	4 723	5 401	5 035	6 028	6 028	8 947	6 329	6 804	7 212
Departmental agencies and accounts	406	309	327	446	457	218	499	530	553
Social security funds	275	131	77	150	161	132	188	195	198
Entities receiving funds	131	178	250	296	296	86	311	335	355
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	5 483	4 972	2 663	554	3 731	5 392	604	574	584
Social benefits	5 483	4 972	2 663	554	3 731	5 392	604	479	489
Other transfers to households	-	-	-	-	-	-	-	95	95
Payments for capital assets	76 357	107 077	46 077	47 087	52 164	67 030	54 830	71 003	83 683
Buildings and other fixed structures	64 307	94 582	19 511	35 399	38 961	51 813	42 840	58 692	62 214
Buildings	64 307	94 582	19 511	35 399	38 961	51 813	42 840	58 692	62 214
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 050	12 487	21 068	11 688	13 203	15 217	11 990	12 311	21 469
Transport equipment	6 166	7 287	5 165	6 322	4 390	4 390	2 029	4 664	10 291
Other machinery and equipment	5 884	5 200	15 903	5 366	8 813	10 827	9 961	7 647	11 178
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	8	5 498	-	-	-	-	-	-
Total	396 994	489 758	450 267	479 419	479 509	495 243	733 087	799 914	866 319

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	109 780	143 008	137 647	150 847	168 898	179 608	176 718	186 177	202 664
Compensation of employees	53 857	68 360	70 313	89 063	96 982	90 416	115 022	121 444	136 676
Salaries and wages	45 297	59 511	60 572	77 912	84 208	77 285	97 628	102 816	112 348
Social contributions	8 560	8 849	9 741	11 151	12 774	13 131	17 394	18 628	24 328
Goods and services	55 923	74 648	67 334	61 784	71 916	89 192	61 696	64 733	65 988
of which									
Inventory	2 814	2 783	5 638	3 450	4 667	5 150	4 279	4 649	4 900
Owned & leasehold property expenditure	-	-	16	19	19	20	-	-	-
Other	53 109	71 865	61 680	58 315	67 230	84 022	57 417	60 084	61 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 763	2 130	1 069	376	1 981	3 348	440	359	372
Local government	150	208	56	-	-	-	-	-	-
Municipalities	150	208	56	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	369	264	313	188	188	195	219	233	242
Social security funds	238	86	64	97	97	109	128	135	138
Entities receiving funds	131	178	249	91	91	86	91	98	104
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	1 244	1 658	700	188	1 793	3 153	221	126	130
Social benefits	1 244	1 658	700	188	1 793	3 153	221	126	130
Other transfers to households									
Payments for capital assets	11 902	6 750	20 059	9 060	10 610	12 402	9 296	11 286	20 327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	11 902	6 750	20 059	9 060	10 610	12 402	9 296	11 286	20 327
Transport equipment	6 166	1 674	5 165	6 000	4 390	4 390	2 029	4 664	10 291
Other machinery and equipment	5 736	5 076	14 894	3 060	6 220	8 012	7 267	6 622	10 036
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	123 445	151 888	158 775	160 283	181 489	195 358	186 454	197 822	223 363

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	3 945	9 195	7 816	13 706	13 732	12 242	13 986	13 961	12 274
Compensation of employees	3 141	4 134	5 237	8 754	8 597	8 275	9 664	10 216	8 727
Salaries and wages	2 621	3 536	4 461	7 364	7 213	6 886	8 182	8 639	6 936
Social contributions	520	598	776	1 390	1 384	1 389	1 482	1 577	1 791
Goods and services	804	5 061	2 579	4 952	5 135	3 967	4 322	3 745	3 547
of which									
Inventory	17	32	38	17	17	188	10	11	12
Other	787	5 029	2 541	4 935	5 118	3 779	4 312	3 734	3 535
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	11	13	4	8	8	-	210 885	236 304	259 931
Local government	9	12	3	-	-	-	210 846	236 264	259 891
Municipalities	9	12	3	-	-	-	210 846	236 264	259 891
Municipal agencies and funds									
Departmental agencies and accounts	-	1	1	8	8	-	14	15	15
Social security funds	-	1	1	-	-	-	5	5	5
Entities receiving funds	-	-	-	8	8	-	9	10	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	2	-	-	-	-	-	25	25	25
Social benefits	2	-	-	-	-	-	25	25	25
Other transfers to households									
Payments for capital assets	-	31	5 463	150	350	350	184	126	143
Buildings and other fixed structures	-	-	(61)	-	-	-	-	-	-
Buildings	-	-	(61)	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	23	26	150	350	350	184	126	143
Transport equipment									
Other machinery and equipment	-	23	26	150	350	350	184	126	143
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	-	8	5 498	-	-	-	-	-	-
Total	3 956	9 239	13 283	13 864	14 090	12 592	225 055	250 391	272 348

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

R000	Outcome			Main Budget	Adjusted Budget 2007/08	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	195 107	217 289	250 537	260 751	234 499	221 806	269 275	284 601	299 458
Compensation of employees	139 643	153 665	157 565	195 453	165 130	158 052	195 015	209 217	220 740
Salaries and wages	117 836	134 179	136 731	168 266	139 984	133 847	162 264	173 991	178 480
Social contributions	21 807	19 486	20 834	27 187	25 146	24 205	32 751	35 226	42 260
Goods and services	55 464	63 624	92 972	65 298	69 369	63 754	74 260	75 384	78 718
of which									
Inventory	837	939	1 474	1 660	1 397	1 534	3 215	3 306	3 552
Maintenance	23 144	19 477	53 968	23 002	21 368	18 498	21 715	20 812	21 664
Owned & leasehold property expenditure	22 845	21 224	21 189	21 828	21 828	22 622	24 753	26 117	27 603
Other	8 638	21 984	16 341	18 808	24 776	21 100	24 577	25 149	25 899
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	9 382	9 212	7 117	6 644	8 227	11 209	6 953	7 509	7 937
Local government	5 108	5 854	5 141	6 028	6 028	8 947	6 329	6 804	7 212
Municipalities	385	453	106	-	-	-	-	-	-
Municipal agencies and funds	4 723	5 401	5 035	6 028	6 028	8 947	6 329	6 804	7 212
Departmental agencies and accounts	37	44	13	250	261	23	266	282	296
Social security funds	37	44	12	53	64	23	55	55	55
Entities receiving funds	-	-	1	197	197	-	211	227	241
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	4 237	3 314	1 963	366	1 938	2 239	358	423	429
Social benefits	4 237	3 314	1 963	366	1 938	2 239	358	328	334
Other transfers to households	-	-	-	-	-	-	-	95	95
Payments for capital assets	64 455	100 296	20 555	37 877	41 204	54 278	45 350	59 591	63 213
Buildings and other fixed structures	64 307	94 582	19 572	35 399	38 961	51 813	42 840	58 692	62 214
Buildings	64 307	94 582	19 572	35 399	38 961	51 813	42 840	58 692	62 214
Other fixed structures									
Machinery and equipment	148	5 714	983	2 478	2 243	2 465	2 510	899	999
Transport equipment	-	5 613	-	322	-	-	-	-	-
Other machinery and equipment	148	101	983	2 156	2 243	2 465	2 510	899	999
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	268 944	326 797	278 209	305 272	283 930	287 293	321 578	351 701	370 608

Table 14.F: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2008/09	2009/10	2010/11
Capital	-	36	163 746	42 840	58 692	62 214
New construction	-	10	72 566	17 522	28 741	26 303
Office blocks	3	10	72 566	17 522	28 741	26 303
Rehabilitation	-	17	77 704	14 549	27 947	35 208
Office blocks	3	17	77 704	14 549	27 947	35 208
Other capital projects	-	9	13 476	10 769	2 004	703
Fire detection	3	1	4	4	-	-
Office blocks (facilities management, parkhomes)	3	5	13 344	10 637	2 004	703
Access Road Rehabilitation/water discharge	3	3	128	128	-	-
Infrastructure transfers	-	-	-	-	-	-
Current	-	-	64 191	21 715	20 812	21 664
Maintenance	3	-	64 191	21 715	20 812	21 664
Total		36	227 937	64 555	79 504	83 878

Note: Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
A eThekweni	125	167	32	-	-	-	151 962	170 315	189 984
Total: Ugu Municipalities	7	8	3	-	-	-	4 285	4 799	5 087
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	-	-	1 457	1 632	1 730
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	370	414	439
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	2 458	2 753	2 918
C DC21 Ugu District Municipality	7	8	3	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	81	110	55	-	-	-	22 334	25 014	26 514
B KZ221 uMshwathi	-	-	-	-	-	-	89	100	106
B KZ222 uMngeni	-	-	-	-	-	-	1 391	1 558	1 651
B KZ223 Mpofana	-	-	-	-	-	-	1 479	1 656	1 756
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	-	-	-	19 318	21 636	22 934
B KZ226 Mkhambathini	-	-	-	-	-	-	7	8	8
B KZ227 Richmond	-	-	-	-	-	-	50	56	59
C DC22 uMgungundlovu District Municipality	81	110	55	-	-	-	-	-	-
Total: Uthukela Municipalities	42	44	11	-	-	-	10 720	12 006	12 727
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	3 948	4 422	4 687
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	5 970	6 686	7 088
B KZ235 Okhahlamba	-	-	-	-	-	-	802	898	952
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	42	44	11	-	-	-	-	-	-
Total: Umzinyathi Municipalities	28	36	4	-	-	-	2 643	2 960	3 138
B KZ241 Endumeni	-	-	-	-	-	-	2 453	2 747	2 912
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Msinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	190	213	226
C DC24 Umzinyathi District Municipality	28	36	4	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	3	-	-	-	2 155	2 414	2 559
B KZ252 Newcastle	-	-	-	-	-	-	1 922	2 153	2 282
B KZ253 eMadlangeni	-	-	-	-	-	-	233	261	277
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	3	-	-	-	-	-	-
Total: Zululand Municipalities	4 917	5 627	5 083	6 028	6 028	8 947	8 430	9 157	9 706
B KZ261 eDumbe	-	-	-	-	-	-	52	58	62
B KZ262 uPhongolo	-	-	-	-	-	-	398	445	473
B KZ263 Abaqulusi	-	-	-	-	-	-	921	1 032	1 092
B KZ265 Nongoma	-	-	-	-	-	-	230	258	273
B KZ266 Ulundi	4 723	5 401	5 035	6 028	6 028	8 947	6 829	7 364	7 806
C DC26 Zululand District Municipality	194	226	48	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	32	44	4	-	-	-	73	82	87
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	-	-	-	-	15	17	18
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	58	65	69
C DC27 Umkhanyakude District Municipality	32	44	4	-	-	-	-	-	-
Total: uThungulu Municipalities	26	29	5	-	-	-	3 567	3 995	4 235
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	-	-	-	3 299	3 695	3 917
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	102	114	121
B KZ285 Mthonjaneni	-	-	-	-	-	-	121	136	144
B KZ286 Nkandla	-	-	-	-	-	-	45	50	53
C DC28 uThungulu District Municipality	26	29	5	-	-	-	-	-	-
Total: Ilembe Municipalities	9	9	-	-	-	-	9 271	10 383	11 007
B KZ291 Mandeni	-	-	-	-	-	-	378	423	449
B KZ292 KwaDukuza	-	-	-	-	-	-	8 893	9 960	10 558
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	9	9	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	1 735	1 943	2 059
B KZ5a1 Ingwe	-	-	-	-	-	-	45	50	53
B KZ5a2 Kwa Sani	-	-	-	-	-	-	156	175	185
B KZ5a4 Greater Kokstad	-	-	-	-	-	-	1 364	1 528	1 619
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	70	78	83
B KZ5a6 Umzimkhulu	-	-	-	-	-	-	100	112	119
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	5 267	6 074	5 200	6 028	6 028	8 947	217 175	243 068	267 103

Table 14.H: Transfers to municipalities - Property Rates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
A eThekweni	-	-	-	-	-	-	151 962	170 315	189 984
Total: Ugu Municipalities	-	-	-	-	-	-	4 285	4 799	5 087
B KZ211 Vulamehlo	-	-	-	-	-	-	1 457	1 632	1 730
B KZ212 Umdoni	-	-	-	-	-	-	370	414	439
B KZ213 Umzumbe	-	-	-	-	-	-	2 458	2 753	2 918
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	22 334	25 014	26 514
B KZ221 uMshwathi	-	-	-	-	-	-	89	100	106
B KZ222 uMngeni	-	-	-	-	-	-	1 391	1 558	1 651
B KZ223 Mpofana	-	-	-	-	-	-	1 479	1 656	1 756
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	-	-	-	19 318	21 636	22 934
B KZ226 Mkhambathini	-	-	-	-	-	-	7	8	8
B KZ227 Richmond	-	-	-	-	-	-	50	56	59
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	10 720	12 006	12 727
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	3 948	4 422	4 687
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	5 970	6 686	7 088
B KZ235 Okhahlamba	-	-	-	-	-	-	802	898	952
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	2 643	2 960	3 138
B KZ241 Endumeni	-	-	-	-	-	-	2 453	2 747	2 912
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Msinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	190	213	226
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	2 155	2 414	2 559
B KZ252 Newcastle	-	-	-	-	-	-	1 922	2 153	2 282
B KZ253 eMadlangeni	-	-	-	-	-	-	233	261	277
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	4 723	5 401	5 035	6 028	6 028	8 947	8 430	9 157	9 706
B KZ261 eDumbe	-	-	-	-	-	-	52	58	62
B KZ262 uPhongolo	-	-	-	-	-	-	398	445	473
B KZ263 Abaqulusi	-	-	-	-	-	-	921	1 032	1 092
B KZ265 Nongoma	-	-	-	-	-	-	230	258	273
B KZ266 Ulundi	4 723	5 401	5 035	6 028	6 028	8 947	6 829	7 364	7 806
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	73	82	87
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	-	-	-	-	15	17	18
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	58	65	69
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	3 567	3 995	4 235
B KZ281 Mbonambi	-	-	-	-	-	-	3 299	3 695	3 917
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	102	114	121
B KZ284 Umlalazi	-	-	-	-	-	-	121	136	144
B KZ285 Mthonjaneni	-	-	-	-	-	-	45	50	53
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	9 271	10 383	11 007
B KZ291 Mandeni	-	-	-	-	-	-	378	423	449
B KZ292 KwaDukuza	-	-	-	-	-	-	8 893	9 960	10 558
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	1 735	1 943	2 059
B KZ5a1 Ingwe	-	-	-	-	-	-	45	50	53
B KZ5a2 Kwa Sani	-	-	-	-	-	-	156	175	185
B KZ5a4 Greater Kokstad	-	-	-	-	-	-	1 364	1 528	1 619
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	70	78	83
B KZ5a6 Umzimkhulu	-	-	-	-	-	-	100	112	119
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	4 723	5 401	5 035	6 028	6 028	8 947	217 175	243 068	267 103

