

# VOTE 14

## Works

Operational budget	R 882 766 440
MEC remuneration	R 1 327 560
Total amount to be appropriated	R 884 094 000
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 provide and facilitate the provision of accommodation and property management services to satisfy client needs;
- To achieve optimal utilisation of fixed state assets through effective implementation of the Government-wide Immovable Asset Management System;
- To improve integrated service delivery;
- To create jobs through the Expanded Public Works Programme (EPWP);
- To enhance the following envisaged benefits of departmental programmes for contributing to bridging the gap between the first and second economy and the anti-poverty campaign through:
  - skills development in the built environment;
  - employment creation;
  - creation of an enabling environment to attract women, youth and the disabled to the construction industry and property industry; and
  - development of new capacity in the construction industry through active support for emerging contractors and emerging consultants.
- To implement the 'National Youth Service' (NYS) programme;
- 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 KwaZulu-Natal provincial departments. Services include the construction of new facilities, property acquisition, maintenance and renovation, professional advisory services, as well as the hiring, 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, involving the physical erection or major improvements in respect of infrastructure in the building environment;
- Maintenance of public buildings and land, including performing the necessary work to keep the required level of operation; and
- The alienation of public buildings and land, including the disposal of fixed assets by selling, demolition, exchanging and donation.

### **Legislative mandate**

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

- Construction Industry Development Board Act, 38 of 2000
- Property Valuers Professional Act, 47 of 2000
- National Building and Standards Act, 49 of 1995
- Council for the Built Environment Act, 43 of 2000
- Engineering Professional Act, 46 of 2000
- Architectural Professional Act, 44 of 2000
- Quantity Surveying Professional Act, 49 of 2000
- Project and Construction Management Professional Act, 48 of 2000
- Occupational Health and Safety Act, 1993, as amended
- Occupational Injuries and Diseases Act, 61 of 1997
- State Land Disposal Act, 48 of 1961
- Deeds Registry Act, 45 of 1992
- Expropriation Act, 63 of 1975, as amended
- Prevention of Unlawful Occupation of Land Bill
- Environmental Act, 107 of 1998
- KwaZulu-Natal Land Administration Act, 3 of 2003
- Amafa KwaZulu Act, 10 of 1997
- Broad Based Black Economic Empowerment (BBBEE) Act, 53 of 2004
- Promotion of Administrative Justice Act, 53 of 2002
- Promotion of Access to Information Act, 54 of 2006
- Labour Relations Act, 66 of 1998
- Employment Equity Act, 55 of 2003
- Skills Development Qualification Act, 58 of 1995
- Skills Development Act, 31 of 2003
- Basic Conditions of Employment Act, 75 of 1997
- Public Finance Management Act, 1 of 1999 (as amended) and Treasury Regulations
- Government-wide Immovable Asset Management Policy and Legislation

## 2. Review of the 2008/09 financial year

Section 2 provides a review of 2008/09, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

### *Implementation of the Government-wide Immovable Asset Management Act, 2007 (GIAMA)*

Through its participation in the National GIAMA Technical Committee, the department established the GIAMA User Forum through which it promoted the development of User Asset Management Plans by departments, to co-ordinate the control and management, as well as to improve long term planning regarding immovable assets.

Intense training on User Asset Management Plans (U-AMPS) was provided to user departments, and trial U-AMPS are being developed by the department for the Departments of Economic Development, Community Safety and Liaison, as well as for the department itself.

### *Devolution of Payment of Property Rates*

The department prepared for and assumed responsibility for payment of municipal property rates, following the devolution of the function from National Public Works to provincial departments.

There were consultations with municipalities and the Department of National Public Works to reconcile the property registers, property values and historical payment records, in preparation for billing and payments. This has now been finalised.

### *Launch of the Property Incubator Programme and Izandla Ziyagezana Programme*

The department developed and approved the Property Incubator policy in September 2008, which aims to broaden the property industry skills base in the previously disadvantaged community. In line with this policy, the Property Incubator Programme will be implemented in 2009/10, with a target of 100 beneficiaries to be trained and afforded business development opportunities in the property development and management sector.

The department also launched the *Izandla Ziyagezana* Programme, which is part of the department's EPWP programme, and involves using the local communities for site clearance and maintenance.

### *Transfers of properties from various organs of the state, such as municipalities, to the Province of KZN*

There were 608 properties from the Umzimkulu municipality that were identified for transfer from the Eastern Cape to the province. The lodgement of the transfer will occur when the necessary arrangements have been made for the two premiers to sign the certificate of transfer, which is anticipated to happen before the end of 2008/09.

Also, 1500 Ingonyama Trust Land properties, mainly rural schools, were identified for vesting with the province. Progress towards transfer is dependent on the Department of Local Government and Traditional Affairs (LGTA) facilitating agreements with traditional leaders on the surveyed boundaries of the properties to be transferred. The necessary approaches to LGTA and the Ingonyama Trust Board have been made, and are continually being followed up.

Finally, 94 properties were successfully vested in the first two quarters of 2008/09.

### *Valuations*

To ensure that the province has up-to-date valuations of its properties, the department populated the Fixed Asset Register from the municipal valuation rolls. This task is completed in all municipalities where valuation rolls are available.

### *Broad Based Black Economic Empowerment (BBBEE)*

The departmental BBBEE policy was approved to guide interventions by the department. The *Masakhe* Emerging Contractor Development Programme (ECDP) policy was approved. This programme aims to empower the previously disadvantaged community (particularly women and youth) in the contractor

environment providing training, mentoring and exposure to the industry. The implementation activities commenced, leading to achievement of the following:

- Registration of contractors on the Masakhe ECDP database;
- Training of contractors;
- Conclusion and implementation of the Masakhe Fixed Rate Period Contract (Building Projects), from which selected emerging contractors provide their services for urgent and emergency projects up to R1 million on a rotational system, to ensure all emerging contractors get exposure; and
- Mentorship programme activities were developed and the department explored funding and technical partnerships with the Small Enterprise Development Agency (SEDA) (Property Incubator Programme), Construction Industry Development Board (CIDB) and financial institutions (access to finance).

The department created 10 257 EPWP jobs by mid-year, and was on track to reach the annual target of 20 000 jobs.

The decision taken in 2007/08 to diversify the EPWP into the property sector resulted in the development and piloting of the *Izandla Ziyagezana* Programme (an EPWP property sector initiative), which commenced in 2008/09. In the pilot phase, scheduled to take place in all KZN districts, beneficiaries were to be selected from the poorest community members and contracted to clearly identify vacant state properties over an initial one-year period at EPWP defined rates of payment. By the end of the third quarter, the programme was launched in the Ugu, eThekweni, uMgungundlovu and Uthukela districts, with 45 *Izandla Ziyagezana* contractors contracted to clear vacant public premises in their localities.

#### ***National Youth Service (NYS) Programme***

The department recruited 600 learners for the NYS programme, with the objective of contributing to the National programme by developing construction, business and life skills of the youth and to raise their patriotism in the process of delivering infrastructure to local communities.

A total of 178 NYS learners, drawn from all the district municipalities, completed six months classroom training on bricklaying and plastering (NQF 3). They were subsequently placed on infrastructure projects for in-service training for six months, finishing in February 2009.

Preparatory work for 2009/10 NYS training was carried out.

### **3. Outlook for the 2009/10 financial year**

Section 3 looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

#### ***Delivery of building infrastructure and accommodation***

The late submission of plans by client departments for infrastructure construction as well as property hiring, letting and acquisition, continues to affect efficient internal planning in terms of the Infrastructure Delivery Improvement Programme (IDIP) approach. Planned interventions include the following:

- Reinforcement of the understanding of the IDIP approach by client departments;
- Ensuring finalisation of reviewed service level agreements, and enhancing the use of clear reporting frameworks within client liaison fora;
- Extension of the IDIP programme to other client departments; and
- Providing technical assistance to client departments on development of multi-year project plans.

Infrastructure Project Implementation Plans (IPIPs) were finalised in the first quarter of 2008/09, and the training of project managers was intensified.

Supply Chain Management delegations were reviewed to ensure efficient contract management at regional level (e.g. variation of orders).

The department intensified its liaison with the Department of Local Government and Traditional Affairs (who act as provincial co-ordinators in this regard) to hand over multi-purpose community centres for commissioning.

***Implementation of Government-Wide Immovable Asset Management Act (GIAMA)***

The effectiveness of the user forums will be strengthened via bi-monthly training meetings during the financial year. Also, it is envisaged that the conclusion of trial User Asset Management Plans (U-AMPS) for the Departments of Social Development and Works will guide the development of the plans by other users.

***Valuations***

The department will continue to update valuations depending on the availability of valuation rolls from those municipalities that have not yet completed their valuation processes.

***Payment of municipal property rates***

As a national directive, the payment of property rates is on-going. As this was a new function in 2008/09, capacity building to ensure effective processing of payments will be carried out among head office personnel. The department will also continue to engage with the National Department of Public Works with regard to funding pressures already identified within the Devolution of Property Rate Funds Grant to Provinces. The department estimates the 2008/09 shortfall in funding to be R76.85 million, and this will grow to more than R80 million per year in 2009/10 and beyond.

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

The department will focus on finalising the transfer certificates for the 608 Umzimkulu properties that have been identified for vesting with the province from the Eastern Cape. Similarly, the department will identify and implement the necessary activities to transfer Matatiele provincial properties to the Eastern Cape.

The department will intensify its liaison with the Ingonyama Trust Board and DLGTA in order to expedite the transfer of provincial properties in the Ingonyama Trust Land to the province.

***Broad Based Black Economic Empowerment (BBBEE)***

The department intends to pursue partnerships initiated in 2008/09 (highlighted in the review above) to address the funding challenge of implementing the planned activities of the *Masakhe* ECDP, including training and mentorship for the construction business;

To increase construction experience and income earning opportunities for *Masakhe* ECDP contractors, the department plans to diversify the Fixed Rate Period Contract that currently covers building construction to include electrical, plumbing and mechanical services;

The quality of the EPWP programme is determined by the provision of sustainable jobs, supported by training in business and life skills, as well as viable exit strategies to allow those trained to either be absorbed into *Masakhe* ECDP companies or into other general employment. To enhance the quality of the programme in 2009/10, the department will focus on the following interventions:

- Improving the efficiency of approvals for the training of EPWP local labourers by the current partner (the Department of Labour);
- Promotion of early submission of client department projects to allow for definition of a larger number of projects as EPWP projects; and
- Strengthening the integration of EPWP beneficiaries with the *Masakhe* ECDP for sustainable exit strategies, database of EPWP trained labourers, Small Micro and Medium Enterprise (SMME) training, sustained employment on other projects, linkage with sub-contracting opportunities and preferential procurement.

Following the launch of the pilot phase of the *Izandla Ziyagezana* programme in 2008/09, the department will implement the programme throughout the province in 2009/10.

The department intends to enhance the internal procurement process in identifying potential service providers in line with Supply Chain management regulations and CIDB practice notes, to increase the participation of targeted groups.

**Effective Implementation of the National Property Incubator Programme**

The identification of participants will be finalised during the financial year, leading to implementation of the Property Incubator Programme's activities. This will involve the targeting of Small Micro and Medium Enterprises (SMMEs) to form a data base of service providers with skill in activities such as valuations and property management and development

**Implementation of the National Youth Service (NYS)**

The second phase of NYS activities will continue in 2009/10 in terms of the Memoranda of Understanding entered into with Further Education and Training Colleges across the province, as well as the support of the Youth Commission, CETA, Umsobomvu Youth Fund and the National Youth Service Unit, leading to exit opportunities into more formal employment.

In this phase, a total of 120 participants were selected for six months training in Carpentry (NQF level 3) and Plumbing (NQF level 4), commencing in November 2008. This training will be rolled out by the FET Colleges and the expected completion date, including both classroom and in-service training, is December 2009.

**Administration**

Following the decentralisation of budget allocations to municipal areas, the department plans to enhance budget planning, management and reporting capacity at regional and district levels, through training, standardised formats and appointment of financial controllers.

The Internship and Bursary programmes will be maintained, with emphasis on the recruitment, development and retention of professionals in identified areas of skills shortage. Innovative methods of attracting candidates in a competitive environment will be explored and promoted.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2005/06 to 2011/12.

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Provincial allocation	425 970	450 573	479 509	522 241	522 241	522 241	563 650	606 428	642 814
Conditional grants	-	-	-	210 846	210 846	210 846	320 444	259 891	275 485
<i>Devolution of Property Rate Funds Grant to Provinces</i>	-	-	-	210 846	210 846	210 846	236 264	259 891	275 485
Expanded Public Works Programme Incentive grant	-	-	-	-	-	-	84 180	-	-
<b>Total</b>	<b>425 970</b>	<b>450 573</b>	<b>479 509</b>	<b>733 087</b>	<b>733 087</b>	<b>733 087</b>	<b>884 094</b>	<b>866 319</b>	<b>918 299</b>
<b>Total payments</b>	<b>489 758</b>	<b>450 267</b>	<b>479 297</b>	<b>733 087</b>	<b>733 087</b>	<b>752 703</b>	<b>884 094</b>	<b>866 319</b>	<b>918 299</b>
Surplus/(Deficit) before financing	(63 788)	306	212	-	-	(19 616)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	65 136	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>1 348</b>	<b>306</b>	<b>212</b>	<b>-</b>	<b>-</b>	<b>(19 616)</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2005/06, the department recorded a net deficit before financing of R63.788 million. However, owing to an additional allocation of R65.136 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 R1.348 million.

The department ended 2006/07 with a minimal net surplus of R306 000, mainly attributable to the non-filling of vacant posts.

The 2007/08 financial year ended in a similar position with a minimum net surplus of R212 000, mainly due to payments which were budgeted to be paid in 2007/08 and the purchase of office equipment which was ordered but not paid for in 2007/08, as originally budgeted.

With effect from the 2008/09 financial year, the department received the Devolution of Property Rate Funds Grant to Provinces, amounting to R210.846 million in 2008/09 and increasing to R275.485 million in 2011/12, in respect of the payment of property rates in the province.

The department has been allocated funding in 2009/10 relating to a new conditional grant, namely the Expanded Public Works Programme Incentive grant. The funding is for 2009/10 only at this stage.

As at the end of December 2008, the department is projecting to over-spend in 2008/09 mainly due to higher than anticipated costs in government motor transport (fleet services), State Information Technology Agency (SITA) computer services, the lease of office equipment, inventories (such as increased stationery costs), training (National Youth Service Commission) and travel and subsistence. The costs of fleet services and travel and subsistence in particular, have increased faster than the department anticipated, resulting in the pressures in 2008/09.

The department is showing a balanced budget over the 2009/10 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 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 615	1 699	2 355	2 889	2 889	3 600	2 963	3 043	3 226
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	88	52	103	55	55	76	61	68	72
Sale of capital assets	1	681	-	-	-	44	-	-	-
Financial transactions in assets and liabilities	1 937	1 796	1 394	309	309	712	325	328	348
<b>Total</b>	<b>3 641</b>	<b>4 228</b>	<b>3 852</b>	<b>3 253</b>	<b>3 253</b>	<b>4 432</b>	<b>3 349</b>	<b>3 439</b>	<b>3 646</b>

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 steadily increasing trend over the 2009/10 MTEF. The higher than anticipated Estimated Actual amount expected to be recovered against *Sale of goods and services other than capital assets* in 2008/09 is due to the revision of housing rentals which are now charged at market related rates.

The relatively high revenue collection from 2005/06 to 2007/08 against *Financial transactions in assets and liabilities* relates to the recovery of staff debts. This category decreases from 2009/10 onwards due to staff debts being unforeseen and therefore difficult to budget for in most cases.

The once-off amount of R681 000 collected in 2006/07 against *Sale 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 5.5 per cent in 2009/10, 4.9 per cent in 2010/11 and 4.5 per cent in 2011/12, as well as the annual one per cent pay progression; and
- The capital budget is based on the department’s infrastructure plan.

### 5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 14.3 shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. 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 allocations for the 2007/08 and 2008/09 MTEF periods (i.e. for the financial year 2011/12) are based on the incremental percentage used in the 2009/10 MTEF.

**Table 14.3: Summary of additional provincial allocations for 2007/08 to 2011/12**

R000	2007/08	2008/09	2009/10	2010/11	2011/12
<b>2007/08 MTEF period <sup>1</sup></b>	<b>5 331</b>	<b>5 220</b>	<b>5 595</b>	<b>5 931</b>	<b>6 287</b>
Net financial implication of demarcation (Net of Umzimkulu and Matatielle)	5 331	5 220	5 595	5 931	6 287
<b>2008/09 MTEF period <sup>1</sup></b>	<b>-</b>	<b>9 622</b>	<b>12 605</b>	<b>22 324</b>	<b>23 664</b>
Personnel inflation adjustment		2 656	4 414	5 328	5 648
Government Employees Medical Scheme		6 966	8 191	16 996	18 016
<b>2009/10 MTEF period <sup>1</sup></b>					
<b>Total</b>	<b>5 331</b>	<b>14 842</b>	<b>18 200</b>	<b>28 255</b>	<b>29 951</b>
1. Excludes function shift from Provincial Treasury i.r.o banking and tax function	90	125	130	134	142

As the table shows, the department was allocated additional funding over the 2007/08 MTEF (with carry-through costs) in respect of the net financial implication of the demarcation of the Umzimkulu municipal area. The department also 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.

In the 2008/09 MTEF, the department was allocated additional funding with carry-through costs to cater for the higher than anticipated 2008 wage agreement. The department also received additional funding in the 2008/09 MTEF, to assist with possible spending pressures resulting from the potential 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. It should be noted that the department does not comply with the budget structure as agreed by the Public Works, Road and Transport Sector, and this is currently being reviewed to ensure alignment in 2010/11.

**Table 14.4: Summary of payments and estimates by programme**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	153 722	158 775	196 398	186 454	193 270	213 943	209 608	232 581	253 550
2. Real Estate	14 640	18 318	21 418	231 384	236 697	237 644	263 808	288 098	305 184
3. Provision of Buildings, Structures & Equipment	321 396	273 174	261 481	315 249	303 120	301 116	410 678	345 640	359 565
<b>Total</b>	<b>489 758</b>	<b>450 267</b>	<b>479 297</b>	<b>733 087</b>	<b>733 087</b>	<b>752 703</b>	<b>884 094</b>	<b>866 319</b>	<b>918 299</b>

Note: Programme 1 includes MEC remuneration. Salary: R 1 327 560

**Table 14.5: Summary of payments and estimates by economic classification**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>371 326</b>	<b>396 000</b>	<b>401 319</b>	<b>459 979</b>	<b>445 906</b>	<b>460 029</b>	<b>557 368</b>	<b>500 999</b>	<b>533 500</b>
Compensation of employees	226 159	233 115	248 069	319 701	318 628	310 239	335 319	356 723	374 697
Goods and services	143 333	162 885	153 250	140 278	127 278	149 790	222 049	144 276	158 803
Other	1 834	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 355</b>	<b>8 190</b>	<b>13 290</b>	<b>218 278</b>	<b>218 278</b>	<b>223 887</b>	<b>244 235</b>	<b>268 443</b>	<b>284 563</b>
Provinces and municipalities	6 074	5 200	8 947	217 175	217 175	217 806	243 068	267 103	283 130
Departmental agencies and accounts	309	327	88	499	499	686	528	556	590
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 972	2 663	4 255	604	604	5 395	639	784	843
<b>Payments for capital assets</b>	<b>107 077</b>	<b>46 077</b>	<b>64 688</b>	<b>54 830</b>	<b>68 903</b>	<b>68 787</b>	<b>82 491</b>	<b>96 877</b>	<b>100 236</b>
Buildings and other fixed structures	94 582	19 511	50 459	42 840	56 555	56 098	70 180	78 071	70 735
Machinery and equipment	12 487	21 068	14 229	11 990	12 348	12 689	12 311	18 806	29 501
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	8	5 498	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>489 758</b>	<b>450 267</b>	<b>479 297</b>	<b>733 087</b>	<b>733 087</b>	<b>752 703</b>	<b>884 094</b>	<b>866 319</b>	<b>918 299</b>

The baseline for the department has grown steadily over the seven-year period, from R489.758 million in 2005/06 to R918.299 million in 2011/12. There was a significant increase in 2008/09 due to the implementation of the Devolution of Property Rate Funds Grant to Provinces. As previously mentioned, a new conditional grant commences in 2009/10, namely the Expanded Public Works Programme Incentive grant, with funding for one year only at this stage. This explains the decrease in funding in 2010/11

The increase in 2007/08 and subsequent decrease in the 2008/09 Main Budget under Programme 1: Administration is mainly due to under budgeting on *Goods and services* items such as computer services, travel and subsistence, training and assets less than R5 000. As previously mentioned, these cost trends were not anticipated at the time of compiling the 2008/09 budget. This is highlighted by the increase against Programme 1 in the 2008/09 Estimated Actual, mainly due to government motor transport costs,

travel and subsistence, training and staff development, as well as *Transfers and subsidies* (mainly retirement benefits and voluntary severance packages). The expenditure will be monitored closely, and controls will be put in place to avoid excessive over-expenditure. The increases in 2010/11 and 2011/12 are mainly due to the department plans to update its IT infrastructure and the anticipated replacement of official vehicles.

The increasing trend against Programme 2: Real Estate from 2005/06 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 subsequent decrease from 2006/07 to 2007/08 was mainly due to the non-filling of key vacant posts and valuer fees. The large increase in 2008/09 was as a result of the previously mentioned introduction of the Devolution of Property Rate Funds Grant to Provinces, which also affected *Transfers and subsidies to: Provinces and municipalities*.

The high expenditure against Programme 3: Provision of Buildings, Structures and Equipment in the prior years relates to the purchase and refurbishment of the Telkom Building in 2005/06. The continued downward trend in 2007/08 was due to the transfer of water plant operational costs to district municipalities late in 2006/07. The previously mentioned Expanded Public Works Programme Incentive grant, results in the high budget for 2009/10 against this programme and *Goods and services*.

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 2008/09 Main Budget to the 2008/09 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 2009/10. 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 2009/10 MTEF period to cater for the personnel inflationary adjustment as well as for GEMS, as mentioned in Section 5.2 above.

*Goods and services* increased in 2006/07 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 2008/09 Main Budget to the 2008/09 Estimated Actual can be attributed to higher than anticipated costs in government motor transport (fleet services), SITA computer services, lease of office equipment, inventories such as increased stationery costs, training and staff development (National Youth Commission) and travel and subsistence.

*Transfers and subsidies to: Provinces and municipalities* exhibits a downward trend in 2006/07 due to the ceasing of Regional Service Council Levy in that year. The category increased substantially from 2008/09 onwards, largely due to the payments of property rates, which have been devolved to provinces from National Public Works (mentioned above).

The low spending in *Transfers and subsidies to: Departmental agencies and accounts* in 2007/08 was due to a delay in the receipt of invoices from the Construction Education Training Authority, and these were paid in 2008/09 hence the increase in the latter year.

The increase from the 2008/09 Adjusted Budget to the Estimated Actual against *Transfers and subsidies to: Households* is to cater for retirement benefits and costs relating to the employee-initiated severance package, which came into effect from 1 January 2006. Some of these payments were anticipated in 2007/08 but were only paid in the 2008/09 financial year. The budget decreases from 2009/10 onwards due to the fact that this item is difficult to anticipate.

The high expenditure against *Buildings and other fixed structures* in 2005/06 can be ascribed to the purchase of Highway House, the construction of Multi-Purpose Community Centres (MPCCs) and an additional allocation for the purchase and refurbishment of the Telkom Building. The decrease in 2006/07 is mainly due to MPCCs not commencing as originally planned. The department also suspended an

amount of R950 000 to the Department of Arts, Culture and Tourism for the Bambatha Lodge in 2006/07. In the 2008/09 Adjusted Budget, the department shifted funds from *Goods and services* to *Buildings and other fixed structures* to cater for the costs of the department's Head Office refurbishment. *Buildings and other fixed structures* increases at a steady rate over the 2009/10 MTEF period, except for 2011/12, where the head office refurbishment project is anticipated to have been completed.

The increase in *Machinery and equipment* from 2005/06 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 increases in 2010/11 and 2011/12 are as a result of the department anticipating updating its IT infrastructure and replacing official vehicles. 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 payments and estimates by district municipal area**

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
<b>R000</b>					
eThekweni	5 520	4 515	1 834	3 434	11 579
Ugu	292	244	700	700	629
uMgungundlovu	39 267	33 305	29 552	20 188	19 316
Uthukela	3 546	4 601	5 522	7 222	9 500
Umzinyathi	455	1 705	6 492	13 713	3 679
Amajuba	101	340	3 664	1 064	1 026
Zululand	14 763	16 384	11 300	15 600	12 356
Umkhanyakude	-	1 500	8 500	15 000	22 198
uThungulu	1 429	432	586	586	622
Ilembe	-	818	2 980	5 714	3 066
Sisonke	-	1 241	7 050	2 850	2 452
<b>Total</b>	<b>65 373</b>	<b>65 085</b>	<b>78 180</b>	<b>86 071</b>	<b>86 423</b>

In 2007/08 and 2008/09, the bulk of the department's service delivery spending is concentrated in the uMgungundlovu District Municipal area, owing to the infrastructure needs for additional office accommodation for the Works Head Office, the Southern Regional Office and district offices, all situated in Pietermaritzburg.

The increases in expenditure over the 2009/10 MTEF 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 in Greytown, as the department anticipates growth in these areas.

The increase in spending in Amajuba in 2009/10 is due to upgrading and additions at the Newcastle District Office.

The spending from 2009/10 onwards in Ilembe is for the construction of a new district office.

The substantial increase in eThekweni in 2011/12 is due to continuation costs on the upgrading and additions to the eThekweni office.

#### 5.5 Summary of infrastructure payments and estimates

Table 14.7 below presents a summary of infrastructure payments and estimates by category for the vote. Detailed information on infrastructure is given in the *Annexure – Vote 14: Works*.

Table 14.7: Summary of infrastructure payments and estimates

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>New infrastructure assets</b>	13 720	12 729	7 469	17 522	5 500	10 124	21 700	29 200	27 112
<b>Existing infrastructure assets</b>	100 339	60 750	57 904	47 033	59 055	54 961	56 480	56 871	59 311
Maintenance and repair	19 477	53 968	14 914	21 715	8 000	8 987	8 000	8 000	15 688
Upgrading and additions	70 037	6 455	18 679	10 769	8 328	9 860	26 300	36 571	28 808
Rehabilitation and refurbishment	10 825	327	24 311	14 549	42 727	36 114	22 180	12 300	14 815
<b>Infrastructure transfer</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	94 582	19 511	50 459	42 840	56 555	56 098	70 180	78 071	70 735
<i>Current infrastructure</i>	19 477	53 968	14 914	21 715	8 000	8 987	8 000	8 000	15 688
<b>Total</b>	<b>114 059</b>	<b>73 479</b>	<b>65 373</b>	<b>64 555</b>	<b>64 555</b>	<b>65 085</b>	<b>78 180</b>	<b>86 071</b>	<b>86 423</b>

The fluctuations from 2005/06 to 2007/08 in *New infrastructure assets* and the high spending in *Upgrading and additions* in 2005/06 are related to the purchase and renovation of the Telkom Building, Highway House and the construction of MPCCs. The increase in *Rehabilitation and refurbishment* from the 2008/09 Main Budget to the Adjusted Budget is mainly due to the department reprioritising its infrastructure budget to accommodate the additional office accommodation for Head Office and Southern Regional Office projects.

The increase against *New infrastructure assets* from 2009/10 onwards is mainly due to construction of new district offices in Mtubatuba, uMkhuze and Ilembe, as well as the Southern Regional Office in Pietermaritzburg. Other projects include the Ixopo Office Park and the Richmond National Integrated Plan (NIP) on HIV and AIDS site construction, in conjunction with the social sector departments.

The increase against *Upgrading and additions* in 2010/11 is due to high continuation costs emanating from the 2009/10 financial year, particularly for the Midlands Regional Office and Umzinyathi District Office (Greytown).

The high expenditure in *Maintenance and repair* in 2006/07 relates to once-off payments related to water plants transferred to municipalities. The department plans to increase its *Maintenance and repair* budget in 2011/12, including maintenance at the Works Head Office building at 191 Prince Alfred Street.

The overall increase in the infrastructure budget from 2009/10 onwards relates to continuation costs on existing projects and new projects.

The following major projects, some of which are multi-year projects, will be undertaken in 2009/10:

- Additional office accommodation for Works Head Office (anticipated to be completed in 2010/11);
- New Southern Region District Office in Pietermaritzburg;
- New uMkhuze District Office;
- Ixopo Office Park;
- Mtubatuba District Office;
- Ilembe District Office;
- Richmond National Integrated Plan (NIP) on HIV and AIDS site construction; and
- Upgrade of Dundee, Newcastle, Greytown, eThekweni and Nongoma district offices.

## 5.6 Transfers to municipalities

Tables 14.8 and 14.9 below indicate transfers to municipalities 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 was responsible for the payment of property rates to the Ulundi Municipality (Category B) in 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, hence the conditional grant allocation from 2008/09 onwards.

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

**Table 14.8: Summary of departmental transfers to municipalities by category**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	167	32	-	151 962	151 962	151 962	170 315	189 984	201 383
Category B	5 401	5 035	8 947	65 213	65 213	65 844	72 753	77 119	81 747
Category C	506	133	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6 074</b>	<b>5 200</b>	<b>8 947</b>	<b>217 175</b>	<b>217 175</b>	<b>217 806</b>	<b>243 068</b>	<b>267 103</b>	<b>283 130</b>

**Table 14.9: Summary of departmental transfers to municipalities by grant name**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Regional Service Council Levy	673	165	-	-	-	-	-	-	-
Property Rates	5 401	5 035	8 947	217 175	217 175	217 806	243 068	267 103	283 130
<b>Total</b>	<b>6 074</b>	<b>5 200</b>	<b>8 947</b>	<b>217 175</b>	<b>217 175</b>	<b>217 806</b>	<b>243 068</b>	<b>267 103</b>	<b>283 130</b>

## 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 information 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*.

As mentioned previously, the department's programme structure is not in line with the Public Works, Road and Transport Sector, and this is under review.

### 6.1 Programme 1: Administration

The main objectives of this programme are to provide support to the Member of the Executive Council and the Head of Department, to 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, the 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 2005/06 to 2011/12.

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Minister's Support	8 631	7 604	6 116	7 572	7 572	8 409	8 432	8 588	9 147
Management	145 091	151 171	190 282	178 882	185 698	205 534	201 176	223 993	244 403
<b>Total</b>	<b>153 722</b>	<b>158 775</b>	<b>196 398</b>	<b>186 454</b>	<b>193 270</b>	<b>213 943</b>	<b>209 608</b>	<b>232 581</b>	<b>253 550</b>

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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>144 842</b>	<b>137 647</b>	<b>181 595</b>	<b>176 718</b>	<b>182 844</b>	<b>199 757</b>	<b>199 810</b>	<b>214 651</b>	<b>224 867</b>
Compensation of employees	68 360	70 313	87 981	115 022	118 892	120 584	133 598	142 844	149 564
Goods and services	74 648	67 334	93 614	61 696	63 952	79 173	66 212	71 807	75 303
Other	1 834	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 130</b>	<b>1 069</b>	<b>1 863</b>	<b>440</b>	<b>440</b>	<b>3 814</b>	<b>367</b>	<b>507</b>	<b>539</b>
Provinces and municipalities	208	56	-	-	-	-	-	-	-
Departmental agencies and accounts	264	313	64	219	219	431	231	244	259
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 658	700	1 799	221	221	3 383	136	263	280
<b>Payments for capital assets</b>	<b>6 750</b>	<b>20 059</b>	<b>12 940</b>	<b>9 296</b>	<b>9 986</b>	<b>10 372</b>	<b>9 431</b>	<b>17 423</b>	<b>28 144</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 750	20 059	12 940	9 296	9 986	10 372	9 431	17 423	28 144
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>153 722</b>	<b>158 775</b>	<b>196 398</b>	<b>186 454</b>	<b>193 270</b>	<b>213 943</b>	<b>209 608</b>	<b>232 581</b>	<b>253 550</b>

The sub-programme: Minister's Support shows a decrease from 2005/06 to 2007/08, mainly due to a reduction in travel and subsistence costs related to the relocation of the department's Head Office to Pietermaritzburg in 2006/07. The sub-programme shows a steady increase from 2008/09 onwards.

The increase from 2005/06 to subsequent years under the sub-programme: Management can largely be ascribed to the filling of vacant posts and carry-through costs. The high expenditure in 2007/08 Audited when compared to the 2008/09 Main Budget is mainly due to once-off payments such as *Transfers and subsidies to: Households* for retirement benefits and severance packages, purchase of official vehicles and payments for training which were not paid in 2006/07. The increase in the sub-programme: Management from the 2008/09 Main Budget and the Adjusted Budget to the Estimated Actual is due to government motor transport, travel and subsistence, training and staff development and *Transfers and subsidies* (retirement benefits). As previously mentioned, the department did not anticipate the high increases in costs related to the vehicle fleet and travel and subsistence. Also, the department had to fund National Youth Service training which was not anticipated.

Furthermore, carry-through funding has been allocated over the 2009/10 MTEF to cater for higher personnel costs that arose from the higher than anticipated 2008 salary increase. There is also funding provided to assist the department with possible spending pressures resulting from the potential increase in the uptake of the Government Employees Medical Scheme (GEMS).

The steady growth in *Compensation of employees* from 2006/07 onwards relates to the filling of vacant posts, and associated carry-through costs. The increase from 2008/09 is due to the higher than anticipated 2008 salary increase, as well as GEMS funding. The department is still anticipating to fill vacant posts in 2008/09 as per the approved establishment. Posts that cannot be filled during 2008/09 will be filled in the 2009/10 year.

The category *Goods and services* reflects high spending in 2005/06 due to costs associated with the relocation of the department's Head Office to Pietermaritzburg in that year. The peak in spending in 2007/08 is mainly due to advertising costs for recruitment of staff, consultant and special services, data lines and venues and facilities. The department has endeavoured to reduce the spending pressures in this item in 2008/09 and 2009/10, as most of the posts have been advertised and filled in the 2008/09 financial year. Furthermore, restrictions and close monitoring and control will also be put in place with regard to venues and facilities. The increase from the 2008/09 Main Budget to the 2008/09 Adjusted Budget and Estimated Actual, against this category, as was previously mentioned, relates to higher than anticipated costs in government motor transport (fleet services), SITA computer services, lease of office equipment, inventories such as: increased stationery costs, training and staff development (National Youth Commission) and travel and subsistence.

The decrease in *Transfers and subsidies to: Households* in 2006/07 was due to an unanticipated decrease in the payment of leave gratuities. The increase against the same category in the 2008/09 Estimated Actual relates 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 2007/08), and retirement benefits. The dip in spending in 2007/08 under *Transfers and subsidies to: Departmental agencies and accounts* is as a result of the payment for the Skills Development Levy not being processed in 2007/08 as originally anticipated (due to delays from the Construction Education and Training Authority).

In respect of *Machinery and equipment*, the particularly large increase in 2006/07 relates to the replacement of official vehicles and computer hardware and systems, which also accounts for the increase in 2010/11 and 2011/12. The trend remains high in 2007/08, due to the purchase of computer hardware and systems. The department purchases vehicles and equipment on a cyclical basis, as opposed to annually, and this accounts for the fluctuations.

## 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 2005/06 to 2011/12. 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 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Personnel & Admin. Related	12 978	10 940	19 185	230 124	235 437	235 122	263 127	287 389	304 452
Hiring	1 379	1 713	1 820	522	522	2 067	470	482	495
Acquisition of Land, Control & Disposal	283	5 665	413	738	738	455	211	227	237
<b>Total</b>	<b>14 640</b>	<b>18 318</b>	<b>21 418</b>	<b>231 384</b>	<b>236 697</b>	<b>237 644</b>	<b>263 808</b>	<b>288 098</b>	<b>305 184</b>

**Table 14.13: Summary of payments and estimates by economic classification - Programme 2: Real Estate**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>9 195</b>	<b>7 816</b>	<b>12 205</b>	<b>13 986</b>	<b>19 199</b>	<b>19 560</b>	<b>19 764</b>	<b>20 846</b>	<b>21 895</b>
Compensation of employees	4 134	5 237	7 761	9 664	11 526	11 119	16 653	17 515	18 456
Goods and services	5 061	2 579	4 444	4 322	7 673	8 441	3 111	3 331	3 439
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 414</b>	<b>5 039</b>	<b>8 947</b>	<b>217 214</b>	<b>217 214</b>	<b>217 845</b>	<b>243 108</b>	<b>267 143</b>	<b>283 173</b>
Provinces and municipalities	5 413	5 038	8 947	217 175	217 175	217 806	243 068	267 103	283 130
Departmental agencies and accounts	1	1	-	14	14	14	15	15	16
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	25	25	25	25	25	27
<b>Payments for capital assets</b>	<b>31</b>	<b>5 463</b>	<b>266</b>	<b>184</b>	<b>284</b>	<b>239</b>	<b>936</b>	<b>109</b>	<b>116</b>
Buildings and other fixed structures	-	(61)	52	-	-	-	-	-	-
Machinery and equipment	23	26	214	184	284	239	936	109	116
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	8	5 498	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14 640</b>	<b>18 318</b>	<b>21 418</b>	<b>231 384</b>	<b>236 697</b>	<b>237 644</b>	<b>263 808</b>	<b>288 098</b>	<b>305 184</b>

The decrease against the sub-programme: Personnel and Admin. Related from 2005/06 to 2006/07 was mainly due to property evaluations not being undertaken, as well as lower than budgeted spending on consultants and special services in respect of the fixed asset register. The increase in 2007/08 is mainly attributable to the payment of consultant and special services for the fixed asset register implementation. The substantial increase under this sub-programme from 2008/09 onwards is due to the Devolution of Property Rate Funds Grant to Provinces, which was explained under Section 5 above. This also accounts for the amounts against *Transfers and subsidies to: Provinces and municipalities* from 2008/09 onwards.

The decrease in the base line from 2007/08 to 2008/09 against the sub-programme: Hiring is due to the leasing of the Pebs Building for Work's Head Office: Corporate Services not being included. The department will reprioritise funding in 2009/10 to accommodate this going forward.

The substantial increase in 2006/07 against the sub-programme: Acquisition of Land, Control and Disposal is due to the purchase of land for the Ixopo Office Park. This also accounts for the once-off expenditure against *Land and subsoil assets*.

The increase in *Compensation of employees* from 2006/07 to 2007/08 was due to the fact that the department filled certain key vacant posts in 2007/08, according to the new establishment approved in 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, as well as the effects of the previously mentioned 2008/09 higher than anticipated 2008 wage agreement and GEMS pressures. Also contributing is the anticipation to fill vacant posts in 2008/09 as per the approved establishment. Posts that cannot be filled during 2008/09 will be filled in the 2009/10 financial year.

In 2005/06, the department relocated from Ulundi to Pietermaritzburg, and this contributed to the high spending in *Goods and services*. The peak is also due to the payment of consultants and special services for the valuation of land for disposal. The decrease in 2006/07 was primarily due to property evaluations not being undertaken, as well as lower spending on consultants and special services in respect of the fixed asset register. The increase in 2007/08 was due mainly to the payment of consultant and special services for the fixed asset register implementation. The substantial increase in the 2008/09 Adjusted Budget is due to consultant fees for the fixed asset register (to be completed in 2009/10) and external computer system development (known as PREMIS and being developed by SITA), as well as concomitant costs relating to an increase in staff levels as a result of the approved organisational structure and restructuring.

The main reason for the varying trend under *Machinery and equipment* is that the amounts are based on actual requirements (once-off expenditure) such as computer equipment and office furniture. The high increase in 2009/10 is mainly due to an increase in the purchase of computer equipment and office furniture for newly appointed officials, and replacement costs for computer equipment and office furniture.

### **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 votes. This notwithstanding, the department has provided internal service delivery measures for Programme 2. Note that the department has not aligned its service delivery measures to those agreed to by the Public Works, Road and Transport Sector, and this is under review.

With regard to the measure *Number of properties valued*, the department will be doing valuations where there are no municipal valuations available in 2009/10, hence the anticipated high target. Thereafter, over the next two financial years, the figures drop again as this will depend on new or newly identified properties.

With regard to the three performance measures against *Vesting of provincial properties* that have no target in 2011/12, this is due to the anticipated completion of the various property transfer activities.

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	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Acquisition of properties using IDIP approach	• Properties acquired as per client departments	59	65	72	80
2. Timeous hiring of properties using IDIP approach	• Land and buildings hired for the province	104	52	31	24
3. State properties valued	• Number of properties valued	20	1 200	200	250
4. Implementation of GIAMA	• All departments to have U-AMPS (number of U-AMPS)				
	• Dept. of Works to develop Custodian-Asset Management Plan (number of C-AMPS)	3 1	16 1	16 1	16 1
5. Implementation of the KZN Property Incubator Programme	• No of beneficiaries	75	75	75	50
6. Successful implementation of <i>Izandla Ziyagezana</i> Programme	• Programme implemented on identified sites (number of sites)	9	9	10	10
7. Vesting of provincial properties	• R293 Township – endorsement of registration and transfer of 1589 facilities	-	1 060	529	-
	• South African Development Trust – endorsement of registration and transfer of 1051 facilities	-	700	301	-
	• Umzinkulu properties – endorsement after cross-border proclamation	-	608	-	-
	• Transfer of Ingonyama Trust Properties (already surveyed)	-	500	500	500
8. Effective projection and timely payment of municipal rates (conditional grant)	• No of existing properties	2 046	2 250	2 500	2 750

### 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 2005/06 to 2011/12.

**Table 14.15: Summary of payments and estimate - Programme 3: Provision of Buildings, Structures and Equipment**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Personnel & Admin. Related	204 702	198 191	182 472	250 163	238 034	121 697	331 536	258 784	272 451
Buildings & Structures	116 694	74 983	79 009	65 086	65 086	179 419	79 142	86 856	87 114
<b>Total</b>	<b>321 396</b>	<b>273 174</b>	<b>261 481</b>	<b>315 249</b>	<b>303 120</b>	<b>301 116</b>	<b>410 678</b>	<b>345 640</b>	<b>359 565</b>

Table 14.16: Summary of payments and estimates by economic classification - Prog. 3 : Prov. of Buildings, Structures &amp; Equipment

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>217 289</b>	<b>250 537</b>	<b>207 519</b>	<b>269 275</b>	<b>243 863</b>	<b>240 712</b>	<b>337 794</b>	<b>265 502</b>	<b>286 738</b>
Compensation of employees	153 665	157 565	152 327	195 015	188 210	178 536	185 068	196 364	206 677
Goods and services	63 624	92 972	55 192	74 260	55 653	62 176	152 726	69 138	80 061
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 811</b>	<b>2 082</b>	<b>2 480</b>	<b>624</b>	<b>624</b>	<b>2 228</b>	<b>760</b>	<b>793</b>	<b>851</b>
Provinces and municipalities	453	106	-	-	-	-	-	-	-
Departmental agencies and accounts	44	13	24	266	266	241	282	297	315
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 314	1 963	2 456	358	358	1 987	478	496	536
<b>Payments for capital assets</b>	<b>100 296</b>	<b>20 555</b>	<b>51 482</b>	<b>45 350</b>	<b>58 633</b>	<b>58 176</b>	<b>72 124</b>	<b>79 345</b>	<b>71 976</b>
Buildings and other fixed structures	94 582	19 572	50 407	42 840	56 555	56 098	70 180	78 071	70 735
Machinery and equipment	5 714	983	1 075	2 510	2 078	2 078	1 944	1 274	1 241
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>321 396</b>	<b>273 174</b>	<b>261 481</b>	<b>315 249</b>	<b>303 120</b>	<b>301 116</b>	<b>410 678</b>	<b>345 640</b>	<b>359 565</b>

The high expenditure against the sub-programme: Personnel and Admin. Related in 2005/06, when compared to the two subsequent years, is due to resettlement costs for the relocation of the Works Head Office to Pietermaritzburg. The increase in expenditure from 2007/08 to the 2008/09 Main Budget is mainly due to the anticipated filling of key vacant posts, the additional allocation received in respect of GEMS, as well as the higher than anticipated personnel salary adjustment. The decrease from the Main Budget and Adjusted Budget to the Estimated Actual is mainly due to the non filling of key vacant posts.

The increase in 2009/10 is due to the implementation of the Expanded Public Works Programme Incentive grant, for which no carry-through funding has been provided as yet. This explains the decrease in 2010/11 as well as the similar trend in *Goods and services*.

The increase against *Compensation of employees* in 2006/07 was due to the payment of performance bonuses for the prior two financial years. The decrease from the 2008/09 Main Budget to the 2008/09 Adjusted Budget and Estimated Actual is due to the non-filling of key vacant posts. The increasing trend from 2008/09 onwards caters for the costs associated with the anticipated filling of posts, as well as the higher than anticipated 2008 salary adjustment and the anticipated increase in the uptake of GEMS.

The increase against *Goods and services* in 2006/07 is mainly as a result of the once-off payment of operational costs for the water plant transfers to municipalities. The substantial increase in 2011/12 is related to the anticipated need for maintenance at the department's Head Office, which was delayed to fund other capital development and refurbishment.

The substantial increase in 2007/08 against *Transfers and subsidies to: Households* is to cater for the payment of voluntary severance packages and retirement benefits and exits. The decrease against this category from the 2008/09 Adjusted Budget to 2009/10 onwards is based on the fact that this item is generally difficult to budget for.

The high expenditure in the sub-programme: Buildings and Structures and *Buildings and other fixed structures* in 2005/06 relates to the purchase of Highway House, the construction of multi-purpose community centres and additional funding for the purchase and refurbishment of the Telkom Building. *Buildings and other fixed structures* increases at a steady rate over the 2009/10 MTEF period apart from 2009/10, where final costs of the refurbishment of the department's Head Office are anticipated.

The high spending 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 2008/09 budget includes provision for the purchase of computer equipment for new staff, as well as replacement of old equipment. The decrease from 2009/10 onwards 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 is reflected in Table 14.17 below. Note that, as previously mentioned, the department has not aligned its service delivery measures to those of the sector, and this is being reviewed.

Note that the new conditional grant, the Expanded Public Works Programme Incentive grant, was allocated too late for the department to revise the performance measure: *Number of jobs created*. The department will prepare a business plan and amend the measure in the 2009/10 Adjustments Estimate.

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Projects completed	• Percentage of projects completed per client request (maintenance projects)	100%	100%	100%	100%
	• Percentage of projects per IPIP programme	100%	100%	100%	100%
2. Job creation in terms of EPWP	• Number of jobs created	20 000	30 000	28 000	32 000
3. Implementation of IDIP	• Percentage achievement (all provincial departments)	100%	100%	100%	100%
4. Implementation of NYS	• No of learners	600	200	750	800

## 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 2008/09 financial year, compared to the total number of posts filled in the previous financial year (from 2 272 to 2 481). The vacancy rate within the professional discipline continues to remain high. Posts that cannot be filled in 2008/09 will be filled in 2009/10, as costs are budgeted for over the MTEF period. The outcome can, however, not be estimated at this stage and the department will analyse the actual situation at the close of the 2008/09 financial year and this accounts for the numbers remaining constant over the MTEF.

**Table 14.18: Personnel numbers and costs per programme**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	482	531	830	902	902	902	902
2. Real Estate	32	36	54	74	74	74	74
3. Prov. of Buildings, Structures & Equipment	1 707	1 438	1 388	1 505	1 505	1 505	1 505
<b>Total</b>	<b>2 221</b>	<b>2 005</b>	<b>2 272</b>	<b>2 481</b>	<b>2 481</b>	<b>2 481</b>	<b>2 481</b>
Total personnel cost (R000)	226 159	233 115	248 069	310 239	335 319	356 723	374 697
Unit cost (R000)	102	116	109	125	135	144	151

Table 14.19: Details of personnel numbers and costs

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>Total for department</b>									
Personnel numbers (head count)	2 221	2 005	2 272	2 491	2 481	2 481	2 481	2 481	2 481
Personnel cost (R000)	226 159	233 115	248 069	319 701	318 628	310 239	335 319	356 723	374 697
<b>Human resources component</b>									
Personnel numbers (head count)	109	149	149	172	177	177	177	177	177
Personnel cost (R000)	11 099	18 505	19 431	24 555	24 555	24 555	25 906	27 176	28 399
Head count as % of total for department	4.91	7.43	6.56	6.90	7.13	7.13	7.13	7.13	7.13
Personnel cost as % of total for department	4.91	7.94	7.83	7.68	7.71	7.91	7.73	7.62	7.58
<b>Finance component</b>									
Personnel numbers (head count)	49	101	101	148	98	98	98	98	98
Personnel cost (R000)	4 989	11 180	11 739	21 221	20 818	20 818	21 963	23 040	24 077
Head count as % of total for department	2.21	5.04	4.45	5.94	3.95	3.95	3.95	3.95	3.95
Personnel cost as % of total for department	2.21	4.80	4.73	6.64	6.53	6.71	6.55	6.46	6.43
<b>Full time workers</b>									
Personnel numbers (head count)	2 215	1 994	2 247	2 464	2 425	2 425	2 464	2 464	2 464
Personnel cost (R000)	225 553	232 238	243 731	314 400	313 327	304 938	330 018	351 422	369 396
Head count as % of total for department	99.73	99.45	98.90	98.92	97.74	97.74	99.31	99.31	99.31
Personnel cost as % of total for department	99.73	99.62	98.25	98.34	98.34	98.29	98.42	98.51	98.59
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R000)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	6	11	25	27	58	58	17	17	17
Personnel cost (R000)	606	877	4 338	5 301	5 301	5 301	5 301	5 301	5 301
Head count as % of total for department	0.27	0.55	1.10	1.08	2.34	2.34	0.69	0.69	0.69
Personnel cost as % of total for department	0.27	0.38	1.75	1.66	1.66	1.71	1.58	1.49	1.41

## 7.2 Training

Tables 14.20 and 14.21 give a summary of departmental spending and information on training. The significant increase in 2007/08 and 2008/09 relates to the training of emerging contractors (community-based projects), NYS as well as ABET. Table 14.21 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Table 14.20: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
1. Administration	4 078	3 825	10 338	4 577	5 819	5 842	4 862	5 482	5 743
2. Real Estate	-	-	108	206	298	75	228	244	257
3. Prov. of Buildings, Structures & Equipment	2 500	1 165	809	2 272	3 906	7 424	2 526	2 548	2 657
<b>Total</b>	<b>6 578</b>	<b>4 990</b>	<b>11 255</b>	<b>7 055</b>	<b>10 023</b>	<b>13 341</b>	<b>7 616</b>	<b>8 274</b>	<b>8 657</b>

Table 14.21: Information on training

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Number of staff	2 221	2 005	2 272	2 481	2 481	2 481	2 481	2 481	2 481
Number of personnel trained	-	1 805	934	652	849	1 682	1 442	1 420	1 380
of which									
Male	-	1 217	553	339	441	717	749	738	717
Female	-	588	381	313	408	965	693	682	663
Number of training opportunities	13	335	675	324	334	835	862	870	850
of which									
Tertiary	13	19	60	113	113	153	180	200	220
Workshops	-	43	46	30	40	60	60	70	80
Seminars									
Other	-	273	569	181	181	622	622	600	550
Number of bursaries offered	13	19	60	113	113	153	180	200	220
Number of interns appointed	-	-	7	20	16	16	25	30	35
Number of learnerships appointed	-	-	-	20	16	5	20	25	30
Number of days spent on training	-	2 098	736	800	900	1 200	1 200	1 300	1 400

## ANNEXURE – VOTE 14: WORKS

Table 14.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	<b>1 703</b>	<b>1 751</b>	<b>2 458</b>	<b>2 944</b>	<b>2 944</b>	<b>3 676</b>	<b>3 024</b>	<b>3 111</b>	<b>3 298</b>
Sale of goods and services other than capital assets	1 615	1 699	2 355	2 889	2 889	3 600	2 963	3 043	3 226
Sale of goods & services produced by depart.	1 593	1 699	1 980	2 510	2 510	3 218	2 565	2 625	2 783
Sales by market establishments									
Administrative fees									
Other sales	1 593	1 699	1 980	2 510	2 510	3 218	2 565	2 625	2 783
<i>Of which</i>									
Housing Rent Recoveries	714	799	1 496	1 916	1 916	2 873	1 921	1 926	2 042
Rent for Parking	100	95	98	99	99	109	99	99	105
Rental: State Property	779	805	386	495	495	236	545	600	636
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	22	-	375	379	379	382	398	418	443
Fines, penalties and forfeits									
Interest, dividends and rent on land	88	52	103	55	55	76	61	68	72
Interest	19	52	103	-	-	46	-	-	-
Dividends									
Rent on land	69	-	-	55	55	30	61	68	72
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sale of capital assets</b>	<b>1</b>	<b>681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	44	-	-	-
Other capital assets	1	681	-	-	-	-	-	-	-
<b>Financial transactions</b>	<b>1 937</b>	<b>1 796</b>	<b>1 394</b>	<b>309</b>	<b>309</b>	<b>712</b>	<b>325</b>	<b>328</b>	<b>348</b>
<b>Total</b>	<b>3 641</b>	<b>4 228</b>	<b>3 852</b>	<b>3 253</b>	<b>3 253</b>	<b>4 432</b>	<b>3 349</b>	<b>3 439</b>	<b>3 646</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>371 326</b>	<b>396 000</b>	<b>401 319</b>	<b>459 979</b>	<b>445 906</b>	<b>460 029</b>	<b>557 368</b>	<b>500 999</b>	<b>533 500</b>
Compensation of employees	226 159	233 115	248 069	319 701	318 628	310 239	335 319	356 723	374 697
Salaries and wages	197 226	201 764	207 177	268 074	269 135	264 905	278 792	294 775	310 365
Social contributions	28 933	31 351	40 892	51 627	49 493	45 334	56 527	61 948	64 332
Goods and services	143 333	162 885	153 250	140 278	127 278	149 790	222 049	144 276	158 803
of which									
Administrative fees	4	3	1	9	9	-	-	-	-
Advertising	14 747	13 346	15 793	12 473	10 463	11 351	11 849	13 211	13 912
Assets <R5000	2 408	1 311	4 824	2 712	2 535	1 537	3 817	3 388	3 229
Audit cost: External	3 023	2 168	2 908	2 500	3 050	3 517	2 625	2 756	2 921
Bursaries (employees)	525	478	796	1 800	1 800	1 795	2 050	2 160	2 290
Catering: Departmental activities	-	-	-	127	889	2 167	378	373	456
Communication	6 766	6 830	9 086	9 676	9 684	11 387	11 076	12 187	12 609
Computer services	7 465	7 818	12 841	5 241	8 094	10 110	7 353	6 468	7 134
Cons/prof.business & advisory services	282	228	361	738	477	490	681	728	775
Cons/prof. Infrastructre & planning	4 057	4 489	3 458	2 082	1 209	3 274	195	195	348
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	632	400	764	988	988	886	787	834	884
Contractors	15 610	54 077	11 949	20 343	7 277	6 117	8 601	8 588	16 106
Agency & support/outsourced services	27 098	9 765	17 371	14 395	14 358	13 282	11 500	13 515	14 274
Entertainment	315	133	97	309	321	268	383	360	376
Government motor transport	4 925	5 077	4 906	3 496	2 996	8 468	4 973	3 950	4 142
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	55	157	105	114	106	81	223	214	224
Inventory:Learn & teacher support material	2	3	10	908	87	195	658	650	677
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	55	30	24	161	103	75	184	173	213
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 021	1 480	1 499	2 071	1 781	1 490	2 818	2 560	2 622
Inventory: Stationery and printing	2 621	5 488	3 926	4 250	3 822	4 409	4 997	5 106	5 173
Lease payments	3 405	4 485	5 303	3 711	3 593	6 807	4 508	5 172	5 295
Owned & leasehold property expenditure	21 234	21 205	23 371	24 753	22 651	24 204	27 807	29 333	31 055
Transport provided dept activity	-	-	-	69	69	105	72	76	80
Travel and subsistence	14 887	14 902	17 334	14 537	16 523	20 612	18 845	20 458	21 573
Training & staff development	6 053	4 258	11 265	5 386	7 912	10 939	5 232	5 760	5 992
Operating expenditure	4 183	1 374	1 159	2 170	1 767	2 505	1 334	1 955	2 055
Venues and facilities	1 960	3 380	4 099	5 259	4 714	3 719	4 923	4 106	4 388
Other	-	-	-	-	-	-	84 180	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1 834	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 355</b>	<b>8 190</b>	<b>13 290</b>	<b>218 278</b>	<b>218 278</b>	<b>223 887</b>	<b>244 235</b>	<b>268 443</b>	<b>284 563</b>
Provinces and municipalities	6 074	5 200	8 947	217 175	217 175	217 806	243 068	267 103	283 130
Municipalities	6 074	5 200	8 947	217 175	217 175	217 806	243 068	267 103	283 130
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309	327	88	499	499	686	528	556	590
Social security funds	131	77	88	188	188	78	194	202	215
Entities receiving funds	178	250	-	311	311	608	334	354	375
Universities and technikons	-	-	-	-	-	-	-	-	-
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	4 972	2 663	4 255	604	604	5 395	639	784	843
Social benefits	4 972	2 663	4 255	604	604	4 895	639	784	843
Other transfers to households	-	-	-	-	-	500	-	-	-
<b>Payments for capital assets</b>	<b>107 077</b>	<b>46 077</b>	<b>64 688</b>	<b>54 830</b>	<b>68 903</b>	<b>68 787</b>	<b>82 491</b>	<b>96 877</b>	<b>100 236</b>
Buildings and other fixed structures	94 582	19 511	50 459	42 840	56 555	56 098	70 180	78 071	70 735
Buildings	94 582	19 511	50 459	42 840	56 555	56 098	70 180	78 071	70 735
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 487	21 068	14 229	11 990	12 348	12 689	12 311	18 806	29 501
Transport equipment	7 287	5 165	4 517	2 029	2 029	2 046	4 600	7 393	15 619
Other machinery and equipment	5 200	15 903	9 712	9 961	10 319	10 643	7 711	11 413	13 882
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	8	5 498	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>489 758</b>	<b>450 267</b>	<b>479 297</b>	<b>733 087</b>	<b>733 087</b>	<b>752 703</b>	<b>884 094</b>	<b>866 319</b>	<b>918 299</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>144 842</b>	<b>137 647</b>	<b>181 595</b>	<b>176 718</b>	<b>182 844</b>	<b>199 757</b>	<b>199 810</b>	<b>214 651</b>	<b>224 867</b>
Compensation of employees	68 360	70 313	87 981	115 022	118 892	120 584	133 598	142 844	149 564
Salaries and wages	59 511	60 572	71 804	97 628	101 574	103 023	110 052	117 466	123 206
Social contributions	8 849	9 741	16 177	17 394	17 318	17 561	23 546	25 378	26 358
Goods and services	74 648	67 334	93 614	61 696	63 952	79 173	66 212	71 807	75 303
<i>of which</i>									
Administrative fees	4	3	1	9	9	-	-	-	-
Advertising	14 376	12 092	13 058	10 827	8 732	8 537	10 061	11 322	11 943
Assets <R5000	402	618	4 439	1 065	882	621	977	848	715
Audit cost: External	3 023	2 168	2 908	2 500	3 050	3 517	2 625	2 756	2 921
Bursaries (employees)	525	482	791	1 800	1 800	1 795	2 050	2 160	2 290
Catering: Departmental activities	-	-	-	112	860	2 034	287	336	363
Communication	6 333	6 397	8 235	6 971	7 867	9 905	8 360	9 237	9 505
Computer services	7 422	7 818	12 840	4 162	5 160	8 193	6 288	5 871	6 350
Cons/prof.business & advisory services	-	-	-	-	-	-	470	501	538
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	632	400	764	988	988	886	787	834	884
Contractors	77	45	398	125	108	81	164	203	211
Agency & support/outsourced services	14 718	9 765	13 359	11 884	10 343	9 755	9 900	11 825	12 481
Entertainment	315	133	97	309	319	267	383	360	376
Government motor transport	3 122	3 202	3 683	995	1 062	5 888	1 896	1 678	1 696
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	87	22	2	2	12	-	2	-
Inventory:Learn & teacher support material	-	1	10	316	65	191	60	50	72
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	44	27	19	11	14	31	18	21	22
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	153	82	557	702	412	263	495	524	529
Inventory: Stationery and printing	2 585	5 449	3 699	3 248	3 002	3 807	3 918	3 972	3 977
Lease payments	2 004	2 772	3 483	1 931	2 119	3 922	2 357	2 804	2 885
Owned & leasehold property expenditure	10	16	189	-	538	726	317	18	19
Transport provided dept activity	-	-	-	15	15	54	15	15	15
Travel and subsistence	9 600	8 534	10 384	7 639	9 859	11 710	8 930	9 681	10 348
Training & staff development	3 553	3 094	10 348	2 957	3 928	3 660	2 715	3 219	3 344
Operating expenditure	3 808	973	427	648	685	884	595	1 028	1 088
Venues and facilities	1 941	3 176	3 903	2 480	2 133	2 434	2 544	2 542	2 731
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1 834	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 130</b>	<b>1 069</b>	<b>1 863</b>	<b>440</b>	<b>440</b>	<b>3 814</b>	<b>367</b>	<b>507</b>	<b>539</b>
Provinces and municipalities	208	56	-	-	-	-	-	-	-
Municipalities	208	56	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	264	313	64	219	219	431	231	244	259
Social security funds	86	64	64	128	128	43	134	141	150
Entities receiving funds	178	249	-	91	91	388	97	103	109
Universities and technikons	-	-	-	-	-	-	-	-	-
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	1 658	700	1 799	221	221	3 383	136	263	280
Social benefits	1 658	700	1 799	221	221	2 935	136	263	280
Other transfers to households	-	-	-	-	-	448	-	-	-
<b>Payments for capital assets</b>	<b>6 750</b>	<b>20 059</b>	<b>12 940</b>	<b>9 296</b>	<b>9 986</b>	<b>10 372</b>	<b>9 431</b>	<b>17 423</b>	<b>28 144</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 750	20 059	12 940	9 296	9 986	10 372	9 431	17 423	28 144
Transport equipment	1 674	5 165	4 517	2 029	2 029	2 046	4 600	7 393	15 619
Other machinery and equipment	5 076	14 894	8 423	7 267	7 957	8 326	4 831	10 030	12 525
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>153 722</b>	<b>158 775</b>	<b>196 398</b>	<b>186 454</b>	<b>193 270</b>	<b>213 943</b>	<b>209 608</b>	<b>232 581</b>	<b>253 550</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>9 195</b>	<b>7 816</b>	<b>12 205</b>	<b>13 986</b>	<b>19 199</b>	<b>19 560</b>	<b>19 764</b>	<b>20 846</b>	<b>21 895</b>
Compensation of employees	4 134	5 237	7 761	9 664	11 526	11 119	16 653	17 515	18 456
Salaries and wages	3 536	4 461	6 617	8 182	9 807	9 436	14 287	14 702	15 503
Social contributions	598	776	1 144	1 482	1 719	1 683	2 366	2 813	2 953
Goods and services	5 061	2 579	4 444	4 322	7 673	8 441	3 111	3 331	3 439
<i>of which</i>									
Administrative fees									
Advertising	-	-	-	140	190	139	151	160	160
Assets <R5000	17	-	16	52	52	52	30	30	30
Audit cost: External									
Bursaries (employees)	-	(4)	5	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	22	20	10	-	-
Communication	11	34	75	74	119	96	114	119	124
Computer services	-	-	1	-	1 700	1 247	-	-	-
Cons/prof.business & advisory services	282	228	361	738	477	485	211	227	237
Cons/prof. Infrastructure & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors	-	-	-	6	6	19	6	6	6
Agency & support/outsourced services	3 120	-	1 216	1 998	3 403	3 355	1 050	1 113	1 182
Entertainment									
Government motor transport	-	25	-	-	-	20	-	-	-
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	-	-	-	-	-	-	3	4	5
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	-	-	30	30	-	-	-
Inventory: Stationery and printing	32	38	192	10	31	41	17	19	21
Lease payments	1 379	1 713	1 820	522	462	2 139	470	482	495
Owned & leasehold property expenditure	-	-	-	-	-	3	-	-	-
Transport provided dept activity									
Travel and subsistence	149	477	584	479	668	563	709	808	795
Training & staff development	-	-	108	197	289	66	218	234	246
Operating expenditure	71	68	20	84	144	85	41	44	47
Venues and facilities	-	-	46	22	80	81	81	85	91
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>5 414</b>	<b>5 039</b>	<b>8 947</b>	<b>217 214</b>	<b>217 214</b>	<b>217 845</b>	<b>243 108</b>	<b>267 143</b>	<b>283 173</b>
Provinces and municipalities	5 413	5 038	8 947	217 175	217 175	217 806	243 068	267 103	283 130
Municipalities	5 413	5 038	8 947	217 175	217 175	217 806	243 068	267 103	283 130
Municipal agencies and funds									
Departmental agencies and accounts	1	1	-	14	14	14	15	15	16
Social security funds	1	1	-	5	5	5	5	5	5
Entities receiving funds	-	-	-	9	9	9	10	10	11
Universities and technikons									
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	-	-	-	25	25	25	25	25	27
Social benefits	-	-	-	25	25	25	25	25	27
Other transfers to households									
<b>Payments for capital assets</b>	<b>31</b>	<b>5 463</b>	<b>266</b>	<b>184</b>	<b>284</b>	<b>239</b>	<b>936</b>	<b>109</b>	<b>116</b>
Buildings and other fixed structures	-	(61)	52	-	-	-	-	-	-
Buildings	-	(61)	52	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	23	26	214	184	284	239	936	109	116
Transport equipment									
Other machinery and equipment	23	26	214	184	284	239	936	109	116
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	8	5 498	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>14 640</b>	<b>18 318</b>	<b>21 418</b>	<b>231 384</b>	<b>236 697</b>	<b>237 644</b>	<b>263 808</b>	<b>288 098</b>	<b>305 184</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>217 289</b>	<b>250 537</b>	<b>207 519</b>	<b>269 275</b>	<b>243 863</b>	<b>240 712</b>	<b>337 794</b>	<b>265 502</b>	<b>286 738</b>
Compensation of employees	153 665	157 565	152 327	195 015	188 210	178 536	185 068	196 364	206 677
Salaries and wages	134 179	136 731	128 756	162 264	157 754	152 446	154 453	162 607	171 656
Social contributions	19 486	20 834	23 571	32 751	30 456	26 090	30 615	33 757	35 021
Goods and services	63 624	92 972	55 192	74 260	55 653	62 176	152 726	69 138	80 061
<i>of which</i>									
Administrative fees									
Advertising	371	1 254	2 735	1 506	1 541	2 675	1 637	1 729	1 809
Assets <R5000	1 989	693	369	1 595	1 601	864	2 810	2 510	2 484
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	-	-	15	7	113	81	37	93
Communication	422	399	776	2 631	1 698	1 386	2 602	2 831	2 980
Computer services	43	-	-	1 079	1 234	670	1 065	597	784
Cons/prof.business & advisory services	-	-	-	-	-	5	-	-	-
Cons/prof. Infrastructre & planning	4 057	4 489	3 458	2 082	1 209	3 274	195	195	348
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors	15 533	54 032	11 551	20 212	7 163	6 017	8 431	8 379	15 889
Agency & support/outsourced services	9 260	-	2 796	513	612	172	550	577	611
Entertainment	-	-	-	-	2	1	-	-	-
Government motor transport	1 803	1 850	1 223	2 501	1 934	2 560	3 077	2 272	2 446
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	54	70	83	112	104	69	223	212	224
Inventory:Learn & teacher support material	2	2	-	592	22	4	595	596	600
Inventory: Raw materials									
Inventory: Medical supplies	11	3	5	150	89	44	166	152	191
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	868	1 398	942	1 369	1 339	1 197	2 323	2 036	2 093
Inventory: Stationery and printing	4	1	35	992	789	561	1 062	1 115	1 175
Lease payments	22	-	-	1 258	1 012	746	1 681	1 886	1 915
Owned & leasehold property expenditure	21 224	21 189	23 182	24 753	22 113	23 475	27 490	29 315	31 036
Transport provided dept activity	-	-	-	54	54	51	57	61	65
Travel and subsistence	5 138	5 891	6 366	6 419	5 996	8 339	9 206	9 969	10 430
Training & staff development	2 500	1 164	809	2 232	3 695	7 213	2 299	2 307	2 402
Operating expenditure	304	333	712	1 438	938	1 536	698	883	920
Venues and facilities	19	204	150	2 757	2 501	1 204	2 298	1 479	1 566
Other	-	-	-	-	-	-	84 180	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>3 811</b>	<b>2 082</b>	<b>2 480</b>	<b>624</b>	<b>624</b>	<b>2 228</b>	<b>760</b>	<b>793</b>	<b>851</b>
Provinces and municipalities	453	106	-	-	-	-	-	-	-
Municipalities	453	106	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	44	13	24	266	266	241	282	297	315
Social security funds	44	12	24	55	55	30	55	56	60
Entities receiving funds	-	1	-	211	211	211	227	241	255
Universities and technikons									
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	3 314	1 963	2 456	358	358	1 987	478	496	536
Social benefits	3 314	1 963	2 456	358	358	1 935	478	496	536
Other transfers to households	-	-	-	-	-	52	-	-	-
<b>Payments for capital assets</b>	<b>100 296</b>	<b>20 555</b>	<b>51 482</b>	<b>45 350</b>	<b>58 633</b>	<b>58 176</b>	<b>72 124</b>	<b>79 345</b>	<b>71 976</b>
Buildings and other fixed structures	94 582	19 572	50 407	42 840	56 555	56 098	70 180	78 071	70 735
Buildings	94 582	19 572	50 407	42 840	56 555	56 098	70 180	78 071	70 735
Other fixed structures									
Machinery and equipment	5 714	983	1 075	2 510	2 078	2 078	1 944	1 274	1 241
Transport equipment	5 613	-	-	-	-	-	-	-	-
Other machinery and equipment	101	983	1 075	2 510	2 078	2 078	1 944	1 274	1 241
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>321 396</b>	<b>273 174</b>	<b>261 481</b>	<b>315 249</b>	<b>303 120</b>	<b>301 116</b>	<b>410 678</b>	<b>345 640</b>	<b>359 565</b>

Table 14.F: Details of payments and estimates by economic classification - Sector specific "of which" items

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>									
Goods and services									
of which									
Consult, contract & special services	32 069	14 882	21 954	18 203	17 032	17 932	13 163	15 272	16 281
Inventory	3 754	7 158	5 564	7 504	5 899	6 251	8 880	8 703	8 909
Maintenance, repair & running cost	15 610	54 077	11 949	20 343	7 277	5 713	8 431	8 379	15 889
Operating leases including rent	3 405	4 485	5 303	3 711	3 593	6 807	4 508	5 172	5 295
Owned & leasehold property exp	21 234	21 205	23 371	24 753	22 651	27 405	27 807	29 333	31 055
Travel and subsistence	14 887	14 902	17 334	14 537	16 523	20 612	18 845	20 458	21 573
Other	52 374	46 176	67 775	51 227	54 303	65 070	140 415	56 959	59 801
<b>Total</b>	<b>143 333</b>	<b>162 885</b>	<b>153 250</b>	<b>140 278</b>	<b>127 278</b>	<b>149 790</b>	<b>222 049</b>	<b>144 276</b>	<b>158 803</b>

Table 14.G: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs	Medium-term Estimates		
				2009/10	2010/11	2011/12
<b>New infrastructure assets</b>		<b>6</b>	<b>99 025</b>	<b>21 700</b>	<b>29 200</b>	<b>27 112</b>
Office blocks	Programme 3	5	95 125	21 200	25 800	27 112
Other	Programme 3	1	3 900	500	3 400	-
<b>New infrastructure assets</b>		<b>15</b>	<b>228 333</b>	<b>56 480</b>	<b>56 871</b>	<b>59 311</b>
Maintenance and repair		-	31 688	8 000	8 000	15 688
Other	Programme 3		31 688	8 000	8 000	15 688
Upgrading and additions		14	113 645	26 300	36 571	28 808
Office Blocks	Programme 3	9	82 915	17 200	26 121	24 808
Other	Programme 3	5	30 730	9 100	10 450	4 000
Rehabilitation and refurbishment		1	83 000	22 180	12 300	14 815
Office Block	Programme 3	1	83 000	22 180	12 300	14 815
<b>Infrastructure transfers</b>		-	-	-	-	-
Infrastructure transfers - Current		-	-	-	-	-
Infrastructure transfers - Capital		-	-	-	-	-
<i>Capital infrastructure</i>		21	295 670	70 180	78 071	70 735
<i>Current infrastructure</i>		-	31 688	8 000	8 000	15 688
<b>Total</b>		<b>21</b>	<b>327 358</b>	<b>78 180</b>	<b>86 071</b>	<b>86 423</b>

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.H: Summary of transfers to municipalities (RSCL and Property Rates)

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>A eThekweni</b>	167	32	-	151 962	151 962	151 962	170 315	189 984	201 383
<b>Total: Ugu Municipalities</b>	<b>8</b>	<b>3</b>	<b>-</b>	<b>4 285</b>	<b>4 285</b>	<b>4 285</b>	<b>4 799</b>	<b>5 087</b>	<b>5 392</b>
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	1 457	1 457	1 457	1 632	1 730	1 834
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	370	370	370	414	439	465
B KZ215 Eziqolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	2 458	2 458	2 458	2 753	2 918	3 093
C DC21 Ugu District Municipality	8	3	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>110</b>	<b>55</b>	<b>-</b>	<b>22 334</b>	<b>22 334</b>	<b>22 334</b>	<b>25 014</b>	<b>26 514</b>	<b>28 105</b>
B KZ221 uMshwathi	-	-	-	89	89	89	100	106	112
B KZ222 uMngeni	-	-	-	1 391	1 391	1 391	1 558	1 651	1 750
B KZ223 Mpofana	-	-	-	1 479	1 479	1 479	1 656	1 756	1 861
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	19 318	19 318	19 318	21 636	22 934	24 310
B KZ226 Mkhambathini	-	-	-	7	7	7	8	8	9
B KZ227 Richmond	-	-	-	50	50	50	56	59	63
C DC22 uMgungundlovu District Municipality	110	55	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>44</b>	<b>11</b>	<b>-</b>	<b>10 720</b>	<b>10 720</b>	<b>10 720</b>	<b>12 006</b>	<b>12 727</b>	<b>13 490</b>
B KZ232 Emnambithi/Ladysmith	-	-	-	3 948	3 948	3 948	4 422	4 687	4 968
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	5 970	5 970	5 970	6 686	7 088	7 513
B KZ235 Okhahlamba	-	-	-	802	802	802	898	952	1 009
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	44	11	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>36</b>	<b>4</b>	<b>-</b>	<b>2 643</b>	<b>2 643</b>	<b>2 643</b>	<b>2 960</b>	<b>3 138</b>	<b>3 327</b>
B KZ241 Endumeni	-	-	-	2 453	2 453	2 453	2 747	2 912	3 087
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Msinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	190	190	190	213	226	240
C DC24 Umzinyathi District Municipality	36	4	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>2 155</b>	<b>2 155</b>	<b>2 155</b>	<b>2 414</b>	<b>2 559</b>	<b>2 713</b>
B KZ252 Newcastle	-	-	-	1 922	1 922	1 922	2 153	2 282	2 419
B KZ253 eMadlangeni	-	-	-	233	233	233	261	277	294
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	3	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>5 627</b>	<b>5 083</b>	<b>8 947</b>	<b>8 430</b>	<b>8 430</b>	<b>9 061</b>	<b>9 157</b>	<b>9 706</b>	<b>10 289</b>
B KZ261 eDumbe	-	-	-	52	52	52	58	62	66
B KZ262 uPhongolo	-	-	-	398	398	398	445	473	501
B KZ263 Abaqulusi	-	-	-	921	921	921	1 032	1 092	1 158
B KZ265 Nongoma	-	-	-	230	230	230	258	273	289
B KZ266 Ulundi	5 401	5 035	8 947	6 829	6 829	7 460	7 364	7 806	8 275
C DC26 Zululand District Municipality	226	48	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>44</b>	<b>4</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>82</b>	<b>87</b>	<b>92</b>
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	-	15	15	15	17	18	19
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	58	58	58	65	69	73
C DC27 Umkhanyakude District Municipality	44	4	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>29</b>	<b>5</b>	<b>-</b>	<b>3 567</b>	<b>3 567</b>	<b>3 567</b>	<b>3 995</b>	<b>4 235</b>	<b>4 489</b>
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	3 299	3 299	3 299	3 695	3 917	4 152
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	102	102	102	114	121	128
B KZ285 Mthonjaneni	-	-	-	121	121	121	136	144	153
B KZ286 Nkandla	-	-	-	45	45	45	50	53	56
C DC28 uThungulu District Municipality	29	5	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9 271</b>	<b>9 271</b>	<b>9 271</b>	<b>10 383</b>	<b>11 007</b>	<b>11 668</b>
B KZ291 Mandeni	-	-	-	378	378	378	423	449	476
B KZ292 KwaDukuza	-	-	-	8 893	8 893	8 893	9 960	10 558	11 192
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	9	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 735</b>	<b>1 735</b>	<b>1 735</b>	<b>1 943</b>	<b>2 059</b>	<b>2 182</b>
B KZ5a1 Ingwe	-	-	-	45	45	45	50	53	56
B KZ5a2 Kwa Sani	-	-	-	156	156	156	175	185	196
B KZ5a4 Greater Kokstad	-	-	-	1 364	1 364	1 364	1 528	1 619	1 716
B KZ5a5 Ubuhlebezwe	-	-	-	70	70	70	78	83	88
B KZ5a6 Umzimkulu	-	-	-	100	100	100	112	119	126
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 074</b>	<b>5 200</b>	<b>8 947</b>	<b>217 175</b>	<b>217 175</b>	<b>217 806</b>	<b>243 068</b>	<b>267 103</b>	<b>283 130</b>

Table 14.I: Transfers to municipalities - Property Rates

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>A eThekweni</b>	-	-	-	151 962	151 962	151 962	170 315	189 984	201 383
<b>Total: Ugu Municipalities</b>	-	-	-	4 285	4 285	4 285	4 799	5 087	5 392
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	1 457	1 457	1 457	1 632	1 730	1 834
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	370	370	370	414	439	465
B KZ215 Eziqolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	2 458	2 458	2 458	2 753	2 918	3 093
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	22 334	22 334	22 334	25 014	26 514	28 105
B KZ221 uMshwathi	-	-	-	89	89	89	100	106	112
B KZ222 uMngeni	-	-	-	1 391	1 391	1 391	1 558	1 651	1 750
B KZ223 Mpošana	-	-	-	1 479	1 479	1 479	1 656	1 756	1 861
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	19 318	19 318	19 318	21 636	22 934	24 310
B KZ226 Mkhambathini	-	-	-	7	7	7	8	8	9
B KZ227 Richmond	-	-	-	50	50	50	56	59	63
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	10 720	10 720	10 720	12 006	12 727	13 490
B KZ232 Emnambithi/Ladysmith	-	-	-	3 948	3 948	3 948	4 422	4 687	4 968
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	5 970	5 970	5 970	6 686	7 088	7 513
B KZ235 Okhahlamba	-	-	-	802	802	802	898	952	1 009
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	2 643	2 643	2 643	2 960	3 138	3 327
B KZ241 Endumeni	-	-	-	2 453	2 453	2 453	2 747	2 912	3 087
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Msinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	190	190	190	213	226	240
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	2 155	2 155	2 155	2 414	2 559	2 713
B KZ252 Newcastle	-	-	-	1 922	1 922	1 922	2 153	2 282	2 419
B KZ253 eMadlangeni	-	-	-	233	233	233	261	277	294
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	5 401	5 035	8 947	8 430	8 430	9 061	9 157	9 706	10 289
B KZ261 eDumbe	-	-	-	52	52	52	58	62	66
B KZ262 uPhongolo	-	-	-	398	398	398	445	473	501
B KZ263 Abaqulusi	-	-	-	921	921	921	1 032	1 092	1 158
B KZ265 Nongoma	-	-	-	230	230	230	258	273	289
B KZ266 Ulundi	5 401	5 035	8 947	6 829	6 829	7 460	7 364	7 806	8 275
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	73	73	73	82	87	92
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	-	15	15	15	17	18	19
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	58	58	58	65	69	73
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	3 567	3 567	3 567	3 995	4 235	4 489
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	3 299	3 299	3 299	3 695	3 917	4 152
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	102	102	102	114	121	128
B KZ285 Mthonjaneni	-	-	-	121	121	121	136	144	153
B KZ286 Nkandla	-	-	-	45	45	45	50	53	56
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	9 271	9 271	9 271	10 383	11 007	11 668
B KZ291 Mandeni	-	-	-	378	378	378	423	449	476
B KZ292 KwaDukuza	-	-	-	8 893	8 893	8 893	9 960	10 558	11 192
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	1 735	1 735	1 735	1 943	2 059	2 182
B KZ5a1 Ingwe	-	-	-	45	45	45	50	53	56
B KZ5a2 Kwa Sani	-	-	-	156	156	156	175	185	196
B KZ5a4 Greater Kokstad	-	-	-	1 364	1 364	1 364	1 528	1 619	1 716
B KZ5a5 Ubuhlebezwe	-	-	-	70	70	70	78	83	88
B KZ5a6 Umzimkulu	-	-	-	100	100	100	112	119	126
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5 401</b>	<b>5 035</b>	<b>8 947</b>	<b>217 175</b>	<b>217 175</b>	<b>217 806</b>	<b>243 068</b>	<b>267 103</b>	<b>283 130</b>