

VOTE 14

Public Works

Operational budget	R 866 793 510
MEC remuneration	R 1 420 490
Total amount to be appropriated	R 868 214 000
Responsible MEC	Ms M. Govender, MEC for Human Settlements and Public Works
Administering department	Public Works
Accounting officer	Head: Public Works

1. Overview

Vision

The department's vision is: *A thriving economy through infrastructure development and property management.*

Mission statement

The department's mission is: *We will lead in infrastructure development and property management in KwaZulu-Natal.*

Strategic objectives

The departmental strategic planning process for the formulation of the 2010-2015 Strategic Plan considered and integrated key national, provincial and sector policy priorities and objectives to enable the department to align and integrate its mandates and programmes to the priorities of the new administration, 2009-2014. The key considerations are summarised below:

- The ten key policy priorities as announced by the State President;
- The provincial priorities as announced by the Premier;
- Public Works sector goals and objectives as presented by the National Public Works Minister;
- Property sector and construction sector transformation charters;
- Public Works' Broad Based Black Economic Empowerment (BBBEE) strategy; and
- Critical reviews of departmental programmes and activities.

Core functions

In carrying out its mandate, the department undertakes the following core functions:

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

Legislative mandate

Within the broad statutory mandates of government institutions, the following mandates guide the KZN Public Works department's core functions:

- The Construction Industry Development Board Act, No. 38 of 2000
- Property Valuers' Professional Act, No. 47 of 2000
- National Building Regulations and Building Standards Act, No. 103 of 1977
- Council for the Built Environment Act, No. 43 of 2000
- Engineering Profession Act, No. 46 of 2000
- Architectural Profession Act, No. 44 of 2000
- Quantity Surveying Profession Act, No. 49 of 2000
- Project and Construction Management Professions Act, No. 48 of 2000
- Occupational Health and Safety Act, No. 85 of 1993
- Occupational Injuries and Diseases Act, No. 130 of 1993
- State Land Disposal Act, No. 48 of 1961
- Deeds Registry Act, No. 47 of 1937
- Expropriation Act, No. 63 of 1975
- Prevention of Unlawful Occupation of Land Bill
- Environmental Act, No. 107 of 1998
- KwaZulu-Natal Land Administration Act, No. 3 of 2003
- KwaZulu-Natal Act Heritage Act, No. 10 of 1997
- Broad Based Black Economic Empowerment Act, No. 53 of 2004
- Promotion of Administrative Justice Act, No. 53 of 2002
- Promotion of Access to Information Act, No. 54 of 2006
- Labour Relations Act, No. 66 of 1998
- Employment Equity Act, No. 55 of 2003
- Skills Development Qualification Act, No. 58 of 1995
- Skills Development Act, No. 31 of 2003
- Basic Conditions of Employment Act, No. 75 of 1997
- Government Immovable Asset Management Act, No. 19 of 2007

2. Review of the 2009/10 financial year

Section 2 provides a review of 2009/10, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Delivery of building infrastructure and accommodation

In terms of the annual Infrastructure Delivery Improvement Programme (IDIP) that collates integrated client department budgeted projects for forward planning, the department finalised Infrastructure Project Implementation Plans (IPIPs) for the Departments of Public Works, Education and Health in the first quarter of 2009/10, as planned. This achievement in forward planning assisted the department to effect improvements in project cashflow management and to avoid expenditure peaks at the end of the year. Efforts will be made to maintain this standard and extend it to all other client departments. After nine months, this process was largely on-track. The department also improved the IDIP by implementing more effective project monitoring structures, reviewing the business mapping process.

The key challenges to meeting service delivery targets relate to poor contractor performance, slow progress in recruiting project managers so as to meet the required internal capacity, as well as the need to improve the project management tool for effective progress reporting.

Implementation of Government Immovable Asset Management Act (GIAMA)

To ensure optimal use and maintenance of state properties, the department continued to empower all user departments for the preparation of the implementation of GIAMA in the next financial year. The five trial User-Asset Management Plans (U-AMPs) completed in 2008/09 are currently being re-worked to create actual U-AMPs for implementation.

Valuations

The department continued to update the fixed asset register. An exercise is under way to verify whether all rateable properties in the fixed asset register have municipal valuations.

Payment of municipal property rates

The department received R236.264 million in 2009/10 for the payment of municipal property rates. At the end of December 2009, an amount of R216.796 million had been spent, which translates to 91.8 per cent of the budget. An indication has been made to the National Department of Public Works that there will be a shortfall of approximately R221 million and this is currently under negotiation with National Treasury.

Transfer of properties from various organs of state

The department is awaiting confirmation of the number of properties and their details that will be transferred to KwaZulu-Natal from the Eastern Cape (Umzimkulu).

The Department of Rural Development and Land Reform (previously known as the Department of Land Affairs) has been approached with information that, prior to promulgation of the Ingonyama Trust Act of 1994, the bulk of the land comprising the former territory of KwaZulu that was transferred to the Ingonyama Trust, was incorrect. Included in this transaction was land used for state domestic purposes which should not have been registered in the name of the Ingonyama Trust, as Section 4A(1) of the act did not apply to state domestic facilities.

It is the department's opinion that the transfer of the properties to the Trust where there are state domestic facilities on townships or private land on those properties will have to be reversed, as the initial transfer was incorrect. A response is still awaited from the Department of Rural Development and Land Reform.

Broad Based Black Economic Empowerment (BBBEE)

The department started the implementation of the *Masakhe* Emerging Contractor Development Programme (ECDP), which includes training and mentorship of the disadvantaged community, particularly women and youth, in the contractor environment, as well as the Expanded Public Works Programme (EPWP). The quality of the EPWP programme is determined by the provision of job opportunities and some exit opportunities. To enhance the quality of the programme in 2009/10, the department continued to focus on the following interventions:

- Promotion of early submission of client department projects to allow for the 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, creating a database of EPWP trained labourers, Small Micro and Medium Enterprise (SMME) training, etc.

The department participated in the provincial flagship food security programme, promoting food gardens as a way of improving food supply to poor communities. The department identified five vacant sites on which *Izandla Ziyagezana* is being carried out for implementation of food gardens. Guidelines for the project have been developed and the food gardens are expected to contribute to the local food supply.

Effective implementation of the National Property Incubator Programme

The selection of 75 Property Incubator Programme participants was finalised, including women, disabled individuals, youth and former military veterans. The programme was launched during August 2009. The department is currently finalising the procurement of service providers to conduct training to participants.

Implementation of the National Youth Service (NYS)

The next phase of NYS activities continued in 2009/10 in terms of the Memoranda of Understanding (MOU) entered into with Further Education and Training (FET) colleges across the province, as well as the support of the National Youth Development Agency and the Office of the Premier.

In this phase, a number of participants were selected and exposed to a six-month training programme and experiential in-service training, focusing on the technical built environment.

Administration

The internship and bursary programmes were maintained, with emphasis on the recruitment, development and retention of professionals in identified areas of skills shortage. The department was able to recruit ten interns in the following fields:

- Architecture – 3
- Mechanical Engineering – 2
- Electrical Engineering – 1
- Quantity Surveying – 4

Currently, the department has 43 bursary holders studying in the built environment at various tertiary institutions. As a way of attracting expertise in the built environment, the Occupational Specific Dispensation (OSD) for professionals in the built environment was approved and has been implemented in the department and funded from within the current baseline.

3. Outlook for the 2010/11 financial year

Section 3 looks at the key focus areas of 2010/11, 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 department will strengthen the gains made in obtaining annual project budgets from client departments currently participating in the IDIP approach. The department will also focus on extending the approach to other client departments and will provide the relevant technical assistance to client departments on development of multi-year project plans. In addition, the department is piloting another delivery model of infrastructure in the form of an Envelope Management Approach in two of the department's regions.

Implementation of Government Immovable Asset Management Act

The department will continue to empower all user departments for the preparation of the implementation of GIAMA, and will also provide refresher training on the development of U-AMPS to assist user departments in this regard. The five trial U-AMPS done in the last financial year were a pilot which will assist in compilation of U-AMPS for the rest of the users. In light of the fact that there is no funding, the compilation of these U-AMPS will be carried out by internal client department staff and will be based on their own assessments.

Valuations

The department will continue to update the fixed asset register with the available municipal valuation rolls. Some municipalities still do not have valuation rolls, and updating relating to those areas will only commence on receipt of the valuation roll. The exercise to verify whether all rateable properties in the fixed asset register have municipal valuations will continue.

Payment of municipal property rates

The department will continue to engage with the National Department of Public Works and National Treasury with regard to funding pressures identified in 2009/10 in the Devolution of Property Rate Funds Grant to Provinces, which was insufficient from the start of this function shift to provinces.

Transfer of properties from various organs of state

As was mentioned in the review of 2009/10, the department is awaiting confirmation of the number of properties, together with their details, that will be transferring to KwaZulu-Natal from Eastern Cape (Umzimkulu). This will then conclude the cross-border transfer between the two provinces.

The outstanding issue of the incorrect transferral of land from the former territory of KwaZulu to the Ingonyama Trust will be followed up with the Department of Rural Development and Land Reform. This matter will be pursued in 2010/11 with a view to concluding the issue.

Broad Based Economic Empowerment

The department intends to pursue partnerships initiated in 2008/09 and continued in 2009/10 (highlighted in the review above) to address the funding challenge of implementing the planned activities of the *Masakhe* ECDP, including training, the incubator programme and mentorship for the construction business.

The department intends to increase the utilisation of targeted groups through the Professional Service Provider (PSP) programme and the piloting of emerging consultants' programmes. In an effort to increase construction experience and income earning opportunities for *Masakhe* ECDP contractors, the department plans to continue with the Building Construction Fixed Rate Period contracts and Pilot Electrical, Plumbing and Mechanical Fixed Rate Period contracts.

As clearly articulated in the 2009 State of the Nation Address, the department will continue to implement the EPWP Phase 2, whose primary focus is to create a large number of decent jobs. In line with the creation of jobs, quality will be determined by the provision of training in business and life skills, as well as viable exit strategies as secondary objectives of EPWP Phase 2. To enhance the quality of the programme, the department will focus on the following interventions:

- Improving the efficiency of approvals for training of EPWP Phase 2 local labourers by current partners (Department of Labour) and establishment of new funding partnerships;
- Promotion of early submission of client department projects to allow for definition of a larger number of projects as EPWP projects; and
- Strengthening integration of EPWP beneficiaries with *Masakhe* ECDP for sustainable exit strategies (database of EPWP trained labourers, SMME training, sustained employment on other projects, linkage with sub-contracting opportunities and preferential procurement).

Effective implementation of the National Property Incubator Programme

The training of the participants is expected to be finalised in the 2010/11 financial year.

Implementation of the National Youth Service

The third phase of NYS activities will continue in 2010/11 in terms of the MOU entered into with FET colleges across the province as well as the support of the Youth Commission, Construction Education Training Authority (CETA), *Umsobomvu* Youth Fund and the National Youth Service Unit, leading to exit opportunities. Funding remains a major challenge in the implementation of the NYS Programme. However, a funding proposal was submitted to the Department of Labour in April 2009. Once this funding has been received, it will be utilised to implement the third phase of NYS Programme.

A target of 120 participants is set for 2010/11 and training, which will be rolled out by the FET colleges, will be accredited by the Construction SETA and will be NQF aligned, focusing on brick laying and plastering, plumbing and carpentry.

The Department of Co-operative Governance and Traditional Affairs (DGCTA) is being engaged to absorb participants that have completed their training into municipalities as part of the exit strategy. An MOU has been drafted by the Department of Public Works to ensure implementation of the current agreement in principle between the two departments.

Izandla Ziyagezana Programme

The *Izandla Ziyagezana* Programme gives contracts to indigent local communities to clear vacant government sites. Following the launch of the pilot phase of the *Izandla Ziyagezana* programme in 2008/09, the department is aiming to implement the programme throughout KZN in 2010/11. This programme, aimed at the poorest of the poor communities, will continue in line with allocated funding.

Administration: Internal capacity building

The department intends absorbing eight bursary holders into the internship programme during 2010/11. 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 2006/07 to 2012/13.

Table 14.1: Summary of receipts and financing

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Provincial allocation	450 573	479 509	522 241	546 996	558 861	558 861	608 323	644 952	677 895
Conditional grants	-	-	210 846	320 444	236 544	236 544	259 891	275 485	289 259
Devolution of Property Rate Funds Grant to Provinces	-	-	210 846	236 264	236 264	236 264	259 891	275 485	289 259
EPWP Incentive grant	-	-	-	84 180	280	280	-	-	-
Total	450 573	479 509	733 087	867 440	795 405	795 405	868 214	920 437	967 154
Total payments	450 267	479 297	731 259	867 440	798 625	793 101	868 214	920 437	967 154
Surplus/(Deficit) before financing	306	212	1 828	-	(3 220)	2 304	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	1 118	1 118	-	-	-
Provincial cash resources	-	-	-	-	2 102	2 102	-	-	-
Suspension to ensuing year									
Surplus/(deficit) after financing	306	212	1 828	-	-	5 524	-	-	-

In 2006/07, the department recorded a net surplus before financing of R306 000. This was mainly due to delays in capital infrastructure.

The department ended 2007/08 with a minimal net surplus of R212 000, mainly due to commitments which were budgeted for in 2007/08 but could not be paid, such as office equipment which was ordered but not paid for in 2007/08.

With effect from 2008/09, the department received the Devolution of Property Rate Funds Grant to Provinces conditional grant, amounting to R210.846 million in 2008/09 and increasing to R289.259 million in 2012/13, in respect of the payment of property rates in the province.

The 2008/09 financial year ended with a net surplus of R1.828 million, due to the late receipt of invoices relating to property rates and the replacement of official vehicles which were not delivered in 2008/09, as originally anticipated. A roll-over of R1.118 million to 2009/10 relating to the Devolution of Property Rate Funds Grant to Provinces was approved.

The department was allocated a new conditional grant in 2009/10, namely the EPWP Incentive grant. However, in the 2009/10 Adjusted Appropriation a major portion of the EPWP Incentive grant was suspended to Vote 12: Transport, on instruction from National Treasury, with only R280 000 remaining with Public Works. The department was allocated additional funds in the 2009/10 Adjusted Appropriation for planning costs to renovate the old Boys Model School in association with the Msunduzi Innovation and Development Institute and the costs of the shared Ministry with Vote 8: Human Settlements.

The department is projecting to under-spend by R5.524 million in 2009/10, mainly due to the non-filling of vacant posts as a result of a moratorium on the filling of posts and due to cost containment measures that were implemented, which is more than was committed as part of the Cabinet-approved Provincial Recovery Plan.

The department is showing a balanced budget over the 2010/11 MTEF period.

4.2 Departmental receipts collection

Table 14.2 reflects the estimated departmental receipts for Vote 14. The department 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: Public Works*.

Table 14.2: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 699	2 355	3 606	2 963	2 963	3 029	3 183	3 362	3 701
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	52	103	97	61	61	142	137	146	160
Sale of capital assets	681	-	44	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 796	1 394	826	325	325	1 086	472	512	579
Total	4 228	3 852	4 573	3 349	3 349	4 257	3 792	4 020	4 440

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 2010/11 MTEF. The higher than anticipated 2008/09 Audited Outcome for the *Sale of goods and services other than capital assets* is due to the revision of certain housing rentals which are now charged at more market related rates. The 2008/09 Audited Outcome is higher than the ensuing years as the amount collected included arrears.

The relatively high revenue collection from 2006/07 to 2008/09 and in the 2009/10 Revised Estimate against *Transactions in financial assets and liabilities* relates to the recovery of staff debts. This category decreases over the MTEF period 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 Metro. In 2008/09, the once-off revenue against the same category was in respect of the sale of provincially owned property.

The revenue collection against *Interest, dividends and rent on land* relates to the recovery of interest on private sector debts. The erratic trends are a result of debt collections being unforeseen, which impacts on the collection of interest.

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: Public 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 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5 per cent in 2012/13, as well as the annual 1.5 per cent pay progression;
- The capital budget is based on the department's infrastructure plan;
- The cost containment measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 14.3 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. 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 2009/10 and 2010/11 MTEF periods (i.e. for the financial year 2012/13) are based on the incremental percentage used in the 2010/11 MTEF.

Table 14.3: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
2008/09 MTEF period	9 622	12 605	22 324	23 664	24 847
Personnel inflation adjustment	2 656	4 414	5 328	5 648	5 930
Government Employees Medical Scheme	6 966	8 191	16 996	18 016	18 917
2009/10 MTEF period					
2010/11 MTEF period			12 716	14 048	15 446
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement			11 059	12 360	13 674
Ministry funds moved from Vote 11			1 361	1 378	1 447
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			296	310	325
Total	9 622	12 605	35 040	37 712	40 293

In the 2008/09 MTEF, the department received funding in respect of the personnel inflation adjustment and an allocation for the costs of the uptake of the Government Employees Medical Scheme. The department received no additional funding in the 2009/10 MTEF.

In the 2010/11 MTEF, funding is allocated for the carry-through costs of the higher than anticipated 2009 wage agreement, the costs of the dual ministry (previously Vote 11: Co-operative Governance and Traditional Affairs) as well as for the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

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 Public Works is divided into three programmes, namely Administration, Real Estate and Provision of Buildings, Structures and Equipment. Note that the department does not comply with the uniform budget and programme structure for the Public Works, Roads and Transport sector, and this is under review.

Table 14.4: Summary of payments and estimates by programme

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	147 479	176 305	194 712	195 658	209 999	210 944	218 509	238 914	250 318
2. Real Estate	19 009	22 959	235 319	264 585	265 878	264 670	293 859	312 018	328 047
3. Provision of Buildings, Structures & Equipment	283 779	280 033	301 228	407 197	322 748	317 487	355 846	369 505	388 789
Total	450 267	479 297	731 259	867 440	798 625	793 101	868 214	920 437	967 154

Note: Programme 1 includes MEC remuneration: Salary: R1 420 490

Table 14.5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	396 000	401 319	447 744	540 714	470 441	466 049	498 557	530 296	562 145
Compensation of employees	233 115	248 069	300 931	330 740	340 722	335 743	368 114	387 978	407 492
Goods and services	162 885	153 250	146 813	209 974	129 719	130 306	130 443	142 318	154 653
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 190	13 290	223 700	244 235	246 061	249 002	270 243	286 463	300 787
Provinces and municipalities	5 200	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Departmental agencies and accounts	327	88	362	528	528	343	556	590	619
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 663	4 255	6 650	639	1 347	4 473	2 584	2 743	2 880
Payments for capital assets	46 077	64 688	59 815	82 491	82 123	78 050	99 414	103 678	104 222
Buildings and other fixed structures	19 511	50 459	51 845	70 180	70 780	67 780	80 000	74 423	74 744
Machinery and equipment	21 068	14 229	7 323	12 311	11 343	10 270	19 414	29 255	29 478
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	5 498	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	647	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	450 267	479 297	731 259	867 440	798 625	793 101	868 214	920 437	967 154

The baseline for the vote as a whole grows steadily over the seven-year period, from R450.267 million in 2006/07 to R967.154 million in 2012/13. There was a significant increase to the baseline in 2008/09 due to the implementation of the Devolution of Property Rate Funds Grant to Provinces. The dip in the 2009/10 Adjusted Appropriation relates to the relocation of the bulk of the EPWP Incentive Grant to Vote 12: Transport. A residual amount of R280 000 remains in the department's baseline. The further dip in the 2009/10 Revised Estimate is due to the moratorium on the filling of vacant posts, as well as cost containment measures in line with the Cabinet-approved Provincial Recovery Plan.

The increase from 2007/08 to 2008/09 against Programme 1: Administration is mainly due to the filling of vacant posts as a result of departmental restructuring. The increase in the 2009/10 Adjusted Appropriation is mainly due to the higher than anticipated 2009 wage agreement as well as funding received from Vote 11: Co-operative Governance and Traditional Affairs, for the Office of the MEC (a shared ministry with Vote 8: Human Settlements, previously shared with Vote 11). The increases in 2011/12 and 2012/13 are mainly due to the department's plans to update its IT infrastructure.

The substantial increase in 2008/09 against Programme 2: Real Estate is as a result of the Devolution of Property Rate Funds Grant to Provinces, which also affected *Transfers and subsidies to: Provinces and municipalities*. The programme continues to grow steadily over the MTEF.

In Programme 3, the increase from 2007/08 to 2008/09 is mainly as a result of the filling of vacant posts. The high Main Appropriation for 2009/10 is due to the department receiving a conditional grant namely, the EPWP Incentive grant. The bulk of this grant was subsequently transferred to the Department of Transport in the 2009/10 Adjustments Estimate, hence the decrease in the Adjusted Appropriation against this sub-programme, and *Goods and services*. The sub-programme and the category *Buildings and other fixed structures* reflect under-spending in the 2009/10 Revised Estimate as a result of cost containment measures (forced savings) as part of the Cabinet-approved Provincial Recovery Plan.

Further information regarding the abovementioned programmes is provided in Section 6 below.

The increase from the 2009/10 Adjusted Appropriation against *Compensation of employees* onward is due to the carry-through costs of the higher than anticipated 2009 wage agreement. The dip in the 2009/10 Revised Estimate is due to the moratorium on the filling of vacant posts.

Goods and services was high 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 Public Works to district municipalities. The downward trend from 2006/07 to 2008/09 was mainly due to the reprioritisation of current infrastructure within the department's infrastructure budget to fund other priority projects such as the head office building, and the substantial increase in the 2009/10 Main Appropriation relates to the EPWP Incentive grant. The decrease in the 2009/10 Adjusted Appropriation and Revised Estimate is largely due to the transfer of the bulk of the EPWP Incentive grant to the Department of Transport. The increase from 2010/11 to 2012/13 is due to newly planned current infrastructure projects relating to new buildings such as the department's head office.

Transfers and subsidies to: Provinces and municipalities increased substantially from 2008/09 onward, largely due to the payment of property rates, which were devolved to provinces via a conditional grant from National Public Works (as 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 CETA. These were paid in 2008/09, hence the increase in the latter year.

The increase from the 2009/10 Main to the Adjusted Appropriation and Revised Estimate against *Transfers and subsidies to: Households* is to cater for retirement benefits and exits. The budget was low in 2009/10 due to the fact that this item is difficult to anticipate and was based on actual requirements at the time of compiling the budget.

The increase from 2007/08 against *Buildings and other fixed structures* was as a result of the costs for the department's head office refurbishment and southern regional office. The decrease in the Revised Estimate for 2009/10 is due to enforced savings on capital infrastructure as a result of cost containment measures implemented in terms of the Cabinet-approved Provincial Recovery Plan.

Machinery and equipment is high in 2006/07 due to the purchase of computer equipment and the replacement of official vehicles. The decrease in 2008/09 is due to the non-delivery of official vehicles which were ordered in the year. The substantial increase from 2010/11 onward is a result of the plan to upgrade the IT infrastructure and networks for new offices, as well as for the replacement of official vehicles. It should be noted that the department replaces vehicles on a cyclical basis.

The once-off payment under *Land and subsoil assets* in 2006/07 relates to the purchase of land for the Ixopo Office Park. The once-off payment under *Software and other intangible assets* in 2008/09 was for various software purchased for all programmes, including Cognos and a stationery management system.

5.4 Summary of expenditure and estimates by district municipal areas

Table 14.6 below presents a summary of the department's spending within district municipal areas, excluding operational costs and payments for municipal rates. Details of the rates per district municipality are reflected in *Annexure – Vote 14: Public Works*. The figures below include capital and current infrastructure.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13
eThekweni	5 640	3 118	1 367	4 490	9 871
Ugu	548	91	700	629	1 334
uMgungundlovu	30 854	25 927	25 362	30 354	39 513
Uthukela	4 085	8 098	9 963	3 000	4 000
Umkhanyathi	1 886	37	6 410	8 000	5 455
Amajuba	444	3 103	400	-	-
Zululand	19 016	25 451	12 227	14 509	7 979
Umkhanyakude	2 266	8 498	26 100	14 329	450
uThungulu	927	1 055	-	622	-
Ilembe	2	988	856	8 290	22 089
Sisonke	25	-	4 950	2 200	53
Total	65 693	76 366	88 335	86 423	90 744

In 2008/09, the bulk of the department's service delivery spending was concentrated in the uMgungundlovu district municipal area, owing to the infrastructure needs for additional office accommodation for the Public Works head office, the southern regional office and district offices, all situated in Pietermaritzburg, and which continue over subsequent years.

The increase in the 2009/10 Revised Estimate and in 2010/11 in the Uthukhela District Municipality and in 2010/11 and 2011/12 in the Umzinyathi District Municipality relate to major upgrading of the midlands regional office in Ladysmith and the Greytown district office, 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 increased spending from 2011/12 onward in Ilembe is for the construction of a new district office. This project was stopped at design stage in 2009/10 due to cost containment, and will therefore only commence in 2011/12.

The substantial increase in eThekweni in 2011/12 and 2012/13 is due to current infrastructure projects and upgrading and additions to the eThekweni office. Due to cost containment, these projects were put on hold and will commence in 2011/12. The substantial increase in Umkhanyakude in 2010/11 is to cater for the Mtubatuba district office. The increase in 2010/11 in the Sisonke District Municipal area is for the construction of the Ixopo district office.

5.5 Summary of conditional grant payments and estimates

Tables 14.7 and 14.8 below relate to the summary of conditional grants receipts and payments. The department received a conditional grant for the devolution of property rates in 2008/09, continuing throughout the MTEF period. The department received a roll-over from 2008/09 of R1.118 million in the 2009/10 Adjusted Appropriation. As was mentioned in Sections 2 and 3, this grant is significantly under-funded and discussions are underway with National Treasury and National Public Works in this regard.

In 2009/10, the department received an incentive grant for EPWP. A major portion of this grant was transferred to Vote 12: Transport during the 2009/10 Adjustments Estimate, hence the substantial decrease in the 2009/10 Adjusted Appropriation.

Table 14.7: Summary of conditional grant payments and estimates by name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
Devolution of Property Rate Funds Grant to Provinces	-	-	209 728	236 264	237 382	237 382	259 891	275 485	289 259
Expanded Public Works Programme Incentive grant	-	-	-	84 180	280	280	-	-	-
Total	-	-	209 728	320 444	237 662	237 662	259 891	275 485	289 259

Table 14.8: Summary of conditional grant payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
				2009/10					
Current payments	-	-	-	84 180	280	280	-	-	-
Compensation of employees									
Goods and services	-	-	-	84 180	280	280	-	-	-
Interest and rent on land									
Transfers and subsidies to:	-	-	209 728	236 264	237 382	237 382	259 891	275 485	289 259
Provinces and municipalities	-	-	209 728	236 264	237 382	237 382	259 891	275 485	289 259
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	-	-	209 728	320 444	237 662	237 662	259 891	275 485	289 259

5.6 Summary of infrastructure payments and estimates

Table 14.9 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: Public Works*.

Table 14.9: Summary of infrastructure payments and estimates

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
				2009/10					
New and replacement assets	12 729	7 469	7 167	21 700	23 700	15 772	36 200	24 518	21 000
Existing infrastructure assets	60 750	57 904	58 526	56 480	55 080	60 594	52 135	61 905	69 744
Upgrades and additions	6 455	18 679	10 151	26 300	46 480	51 408	35 100	44 323	49 315
Rehabilitation, renovations and refurbishments	327	24 311	34 527	22 180	600	600	8 700	5 582	4 429
Maintenance and repairs	53 968	14 914	13 848	8 000	8 000	8 586	8 335	12 000	16 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	19 511	50 459	51 845	70 180	70 780	67 780	80 000	74 423	74 744
<i>Current infrastructure</i>	53 968	14 914	13 848	8 000	8 000	8 586	8 335	12 000	16 000
Total	73 479	65 373	65 693	78 180	78 780	76 366	88 335	86 423	90 744

The decrease in *New and replacement assets* in the 2009/10 Revised Estimate is due to the department delaying projects as a result of cost containment measures in terms of the Cabinet-approved Provincial Recovery Plan. The increase in this category from 2010/11 onward is mainly due to construction of new district offices in Mtubatuba, uMkhuze, Ilembe and Ixopo.

The substantial decrease in *Rehabilitation, renovations and refurbishments* in the 2009/10 Adjusted Appropriation is due to the department re-classifying the additional office accommodation for head office and southern regional office projects as *Upgrades and additions*. The department received an additional allocation of R600 000 for the Msunduzi Innovation and Development Institute (MIDI) Childrens City Project in the Adjusted Appropriation for 2009/10. The remaining funding over the MTEF period is to cater for the administrative wing of the former Legislative Assembly Complex in Ulundi, comprising landscaping, air-conditioning and electrical maintenance.

The increase against *Upgrades and additions* in 2009/10 is due to structural changes, as mentioned under *Rehabilitation, renovations and refurbishments* above. The increase over the MTEF period is due to continuation costs emanating from 2009/10, particularly for the midlands regional office and office accommodation for the Public Works head office.

The high expenditure in *Maintenance and repairs* in 2006/07 is due to once-off payments related to water plants transferred to municipalities. The department plans to increase its *Maintenance and repairs* budget in 2011/12 and 2012/13, including maintenance at the Public Works head office.

The overall increase in the infrastructure budget from 2009/10 onward 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 2010/11:

- Continuation of additional office accommodation for the Public Works head office (anticipated to be completed in 2011/12);
- New uMkhuze district office;
- Ixopo district office park;
- Mtubatuba district office; and
- Upgrading of Greytown and eThekweni district offices.

5.7 Transfers to municipalities

Tables 14.10 and 14.11 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 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, by way of the conditional grant allocation, hence the increase from 2008/09 onward. Further details of these transfers are presented in *Annexure – Vote 14: Public Works*.

Table 14.10: Summary of departmental transfers to municipalities by category

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
				2009/10					
Category A	32	-	162 729	170 315	171 433	171 433	189 984	201 383	202 827
Category B	5 035	8 947	41 464	72 753	72 753	64 053	77 119	81 747	94 461
Category C	133	-	12 495	-	-	8 700	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	5 200	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288

Table 14.11: Summary of departmental transfers to municipalities by grant name

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
				2009/10					
Regional Service Council Levy	165	-	-	-	-	-	-	-	-
Property rates	5 035	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Total	5 200	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288

5.8 Transfers and subsidies

Table 14.12 below is a summary of *Transfers and subsidies* per programme.

The decrease against *Transfers and subsidies to: Provinces and municipalities* in Programmes 1 and 3 is due to the ceasing of the Regional Service Council Levy in 2006/07. This category increases substantially against Programme 2 from 2008/09 onward, due to the payments of property rates, which was devolved to provinces from National Public Works.

The low spending against Programme 1: Administration in 2007/08 for *Transfers and subsidies to: Departmental agencies and accounts* is due to a delay in the receipt of invoices from the CETA which was paid in the 2008/09 financial year.

The increase in 2007/08 and 2008/09 against *Transfers and subsidies to: Households* in Programmes 1 and 3 was due to retirement benefits and costs relating to the employee-initiated severance packages. The budget under Programme 1: Administration from 2009/10 under *Other transfers to households* is for the payment of bursaries to non-officials. Funds have been identified in the 2009/10 financial year against *Goods and services*, and this will be moved at year-end to cater for the high Revised Estimate against *Other transfers to households*.

Table 14.12: Summary of transfers and subsidies by programme and main category

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate 2009/10	2010/11	2011/12	2012/13
1. Administration	1 065	919	4 637	367	561	2 100	2 307	2 439	2 561
Provinces and municipalities	52	-	-	-	-	-	-	-	-
Regional Service Council Levy	52	-	-	-	-	-	-	-	-
Departmental agencies and accounts	313	64	355	231	231	106	244	259	272
Social security funds	64	64	58	134	134	9	141	150	157
Skills development levy / Compensation Fund	249	-	297	97	97	97	103	109	115
Households	700	855	4 282	136	330	1 994	2 063	2 180	2 289
Social benefits	700	855	2 563	136	330	658	263	280	294
Other transfers to households	-	-	1 719	-	-	1 336	1 800	1 900	1995
2. Real Estate	5 039	8 947	216 688	243 108	244 226	244 955	267 143	283 173	297 333
Provinces and municipalities	5 038	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Regional Service Council Levy / Rates	5 038	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Departmental agencies and accounts	1	-	-	15	15	10	15	16	17
Social security funds	1	-	-	5	5	-	5	5	5
Skills development levy / Compensation Fund	-	-	-	10	10	10	10	11	12
Households	-	-	-	25	25	759	25	27	28
Social benefits	-	-	-	25	25	759	25	27	28
3. Provision of Buildings, Structures & Equipment	2 086	3 424	2 375	760	1 274	1 947	793	851	893
Provinces and municipalities	110	-	-	-	-	-	-	-	-
Regional Service Council Levy	110	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13	24	7	282	282	227	297	315	330
Social security funds	12	24	7	55	55	-	56	60	63
Skills development levy / Compensation Fund	1	-	-	227	227	227	241	255	267
Households	1 963	3 400	2 368	478	992	1 720	496	536	563
Social benefits	1 963	3 400	2 233	478	992	1 720	496	536	563
Other transfers to households	-	-	135	-	-	-	-	-	-
Total	8 190	13 290	223 700	244 235	246 061	249 002	270 243	286 463	300 787

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 is summarised in terms of sub-programmes and economic classification. Details according to the economic classification are presented in the *Annexure – Vote 14: Public Works*.

As mentioned previously, the department's programme structure is not in line with the uniform structure for 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 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 14.13 and 14.14 below summarise expenditure and budgeted estimates relating to Programme 1 for the financial years 2006/07 to 2012/13.

Table 14.13: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Minister's Support	7 604	6 116	6 281	7 983	9 505	8 755	9 639	10 220	10 735
Management	139 875	170 189	188 431	187 675	200 494	202 189	208 870	228 694	239 583
Total	147 479	176 305	194 712	195 658	209 999	210 944	218 509	238 914	250 318

Table 14.14: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	126 617	163 059	184 411	185 885	199 783	199 779	198 500	208 403	219 491
Compensation of employees	65 417	84 508	118 875	126 229	138 135	138 132	142 215	148 882	155 770
Goods and services	61 200	78 551	65 536	59 656	61 648	61 647	56 285	59 521	63 721
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 065	919	4 637	367	561	2 100	2 307	2 439	2 561
Provinces and municipalities	52	-	-	-	-	-	-	-	-
Departmental agencies and accounts	313	64	355	231	231	106	244	259	272
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	700	855	4 282	136	330	1 994	2 063	2 180	2 289
Payments for capital assets	19 797	12 327	5 664	9 406	9 655	9 065	17 702	28 072	28 266
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 797	12 327	5 318	9 406	9 655	9 065	17 702	28 072	28 266
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	346	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	147 479	176 305	194 712	195 658	209 999	210 944	218 509	238 914	250 318

The sub-programme: Minister's Support shows a decrease from 2006/07 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 department received an additional allocation in the 2009/10 Adjusted Appropriation, for a portion of the MEC budget from Vote 11: Co-operative Governance and Traditional Affairs. This followed the provincial reconfiguration of departments after the 2009 elections. The decrease in the 2009/10 Revised Estimate is mainly due to cost containment and a moratorium placed on the filling of posts. The sub-programme shows a steady increase from 2010/11 onward.

The increase from 2006/07 to subsequent years against the sub-programme: Management can largely be ascribed to the filling of vacant posts and carry-through costs. The high expenditure in 2008/09 is partly due to once-off payments such as *Transfers and subsidies to: Households* for retirement benefits and severance packages, as well as the filling of vacant posts, and associated carry-through costs. The increases in 2011/12 and 2012/13 are due to the planned replacement of official vehicles and upgrading of computer hardware and systems. Furthermore, carry-through funding has been allocated over the 2010/11 MTEF to cater for higher personnel costs that arose from the higher than anticipated 2009 wage agreement.

The steady growth in *Compensation of employees* from 2006/07 onward relates to the filling of vacant posts, and associated carry-through costs. The high growth in 2008/09 was due to the filling of vacant posts as a result of the department's restructuring. The increase in the 2009/10 Adjusted Appropriation is due to the higher than anticipated 2009 wage agreement, with a minimal reduction in the Revised Estimate due to the moratorium on the filling of posts.

The peak in spending under the category *Goods and services* in 2007/08 is due to advertising costs for recruitment of staff, consultants and special services, data lines and venues and facilities. The department has reduced its budget on items such as travel and subsistence, advertising, consultant fees, venues and facilities, as well as catering, as a result of cost containment measures that are in place, accounting for the reduction from 2010/11 and over the MTEF.

The increase in *Transfers and subsidies to: Households* in 2008/09 relates to the employee-initiated severance packages which came into effect from 1 January 2006 (some of which were 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 due to a delay in the receipt of invoices from the CETA, which was paid in 2008/09.

In respect of *Machinery and equipment*, the significantly high spending in 2006/07 relates to the replacement of official vehicles and computer hardware and systems, which also accounts for the increase over the MTEF period. The trend remains high in 2007/08, due to the purchase of computer hardware and systems. The marked decline in 2008/09 is due to the non-delivery and payment for official vehicles which were ordered in the year. The substantial increase from 2010/11 onward is a result of the department's plan to upgrade its IT infrastructure and networks for new offices, as well as for the replacement of official vehicles. It should be noted that the department replaces vehicles on a cyclical basis.

The once-off payment under *Software and other intangible assets* in 2008/09 was for various software purchased for all programmes, including Cognos and a stationery management system.

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.

There are three sub-programmes within this programme, namely Personnel and Admin. Related, Hiring and Acquisition of Land, Control and Disposal.

Tables 14.15 and 14.16 below summarise payments and budgeted estimates for the period 2006/07 to 2012/13.

Table 14.15: Summary of payments and estimates - Programme 2: Real Estate

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Personnel & Admin. Related	11 631	20 726	232 785	263 904	263 397	262 161	291 180	309 174	325 018
Hiring	1 713	1 820	2 211	470	2 270	2 372	2 402	2 547	2 717
Acquisition of Land, Control and Disposal	5 665	413	323	211	211	137	277	297	312
Total	19 009	22 959	235 319	264 585	265 878	264 670	293 859	312 018	328 047

Table 14.16: Summary of payments and estimates by economic classification - Programme 2: Real Estate

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate 2009/10	2010/11	2011/12	2012/13
Current payments	8 446	13 716	18 475	20 541	21 189	19 323	26 520	28 690	30 552
Compensation of employees	5 819	8 304	11 451	17 800	15 855	13 071	19 560	20 882	22 169
Goods and services	2 627	5 412	7 024	2 741	5 334	6 252	6 960	7 808	8 383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 039	8 947	216 688	243 108	244 226	244 955	267 143	283 173	297 333
Provinces and municipalities	5 038	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Departmental agencies and accounts	1	-	-	15	15	10	15	16	17
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	25	25	759	25	27	28
Payments for capital assets	5 524	296	156	936	463	392	196	155	162
Buildings and other fixed structures	(61)	52	-	-	-	-	-	-	-
Machinery and equipment	87	244	156	936	463	392	196	155	162
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	5 498	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 009	22 959	235 319	264 585	265 878	264 670	293 859	312 018	328 047

The low spending against the sub-programme: Personnel and Admin. Related in 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 for consultants and special services for the fixed asset register implementation. The substantial increase against this sub-programme from 2008/09 onward is due to the Devolution of Property Rate Funds Grant to Provinces, which was explained under Section 5 above. This also accounts for the increase against *Transfers and subsidies to: Provinces and municipalities* from 2008/09 onward.

The decrease in the 2009/10 Main Appropriation against the sub-programme: Hiring is due to the leasing of the Pebs Building for Public Work's head office (housing Corporate Services) not being included due to an oversight. The department made provision for this through reprioritising funding in the 2009/10 Adjusted Appropriation, as well as over the MTEF period.

The high spending 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 from 2007/08 onward caters for the carry-through costs associated with the filling of these posts, as well as the higher than anticipated 2009 wage agreement. The decrease in the 2009/10 Revised Estimate is mainly due to the moratorium that was placed on the filling of vacant posts in accordance with the Cabinet-approved Provincial Recovery Plan. Posts that cannot be filled during 2009/10 will be filled in 2010/11, subject to the Cabinet-approved Provincial Recovery Plan.

The low spending in *Goods and services* 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 mainly due to the payment of consultant and special services for the fixed asset register implementation. The substantial increase in the 2009/10 Adjusted Appropriation and Revised Estimate is to cater for initiatives such as the implementation of GIAMA and the Property Incubator Programme.

The negative amount reflected in 2006/07 under *Buildings and other fixed structures* was due to a misallocation. The main reason for the varying trend under *Machinery and equipment* is that the amounts are based on actual requirements (once-off expenditure). The decrease in the 2009/10 Adjusted Appropriation is mainly due to cost-containment measures with respect to office furniture. The savings realised were reprioritised for initiatives such as an internal furniture making-project and the Property Incubator Programme.

Service delivery measures – Programme 2: Real Estate

The department 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. The client departments remain accountable for these funds, and thus include 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 indicator *Number of properties valued*, the department will be doing valuations where there are no municipal valuations available in 2010/11, hence the anticipated high target. Thereafter, over the next two years, the figures drop again as this will depend on new or newly identified properties. Three performance indicators against *Vesting of provincial properties* have no target in 2011/12 and/or 2012/13, due to the anticipated completion of the various property transfer activities.

Table 14.17 below reflects the service delivery measures pertaining to Programme 2: Real Estate.

Table 14.17: Service delivery measures – Programme 2: Real Estate

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
1. Acquisition of properties using IDIP approach	• No. of properties acquired as per client departments	59	65	72	80
2. Timeous hiring of properties using IDIP approach	• No. of land and buildings hired for the province	104	52	31	24
3. State properties valued	• No. of properties valued	20	1 200	200	250
4. Implementation of GIAMA	• All departments to have U-AMPS (number of U-AMPS)	3	16	16	16
	• No. of Custodian-Asset Management Plans	1	1	1	1
5. Implementation of the National Property Incubator Programme	• No of beneficiaries	75	75	75	50
6. Successful implementation of <i>Izandla Ziyagezana</i> Programme	• Programme implemented on identified sites (No. 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	-
	• Umzimkulu 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 the 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 14.18 and 14.19 summarise payments and budgeted estimates relating to Programme 3 for the period 2006/07 to 2012/13.

Table 14.18: Summary of payments and estimate - Programme 3: Provision of Buildings, Structures and Equipment

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Personnel & Admin. Related	208 796	201 024	228 568	328 255	243 336	241 316	266 940	282 660	297 517
Buildings & Structures	74 983	79 009	72 660	78 942	79 412	76 171	88 906	86 845	91 272
Total	283 779	280 033	301 228	407 197	322 748	317 487	355 846	369 505	388 789

Table 14.19: Summary of payments and estimates by economic classification - Prog. 3 : Prov. of Buildings, Structures & Equipment

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	260 937	224 544	244 858	334 288	249 469	246 947	273 537	293 203	312 102
Compensation of employees	161 879	155 257	170 605	186 711	186 732	184 540	206 339	218 214	229 553
Goods and services	99 058	69 287	74 253	147 577	62 737	62 407	67 198	74 989	82 549
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 086	3 424	2 375	760	1 274	1 947	793	851	893
Provinces and municipalities	110	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13	24	7	282	282	227	297	315	330
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 963	3 400	2 368	478	992	1 720	496	536	563
Payments for capital assets	20 756	52 065	53 995	72 149	72 005	68 593	81 516	75 451	75 794
Buildings and other fixed structures	19 572	50 407	51 845	70 180	70 780	67 780	80 000	74 423	74 744
Machinery and equipment	1 184	1 658	1 849	1 969	1 225	813	1 516	1 028	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	301	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	283 779	280 033	301 228	407 197	322 748	317 487	355 846	369 505	388 789

For the programme as a whole, the increase from 2007/08 to 2008/09 is mainly due to the filling of key vacant posts, the additional allocation received in respect of GEMS, as well as the higher than anticipated 2008 wage agreement. The decrease from the 2009/10 Main to the Adjusted Appropriation and Revised Estimate is mainly due to the previously mentioned transfer of the EPWP Incentive grant which also affected *Goods and services*. Also contributing to the reduction in *Goods and services* are the cost-containment measures implemented in terms of the Cabinet-approved Provincial Recovery Plan.

The decline against the sub-programme: Personnel and Admin. Related from 2006/07 to 2007/08 is due to the non-filling of vacant posts. Note that, in 2006/07, performance bonuses for two years were paid out, which also contributes to the decrease in 2007/08. The sharp increase in the 2009/10 Main Appropriation is due to the department receiving a new conditional grant, namely the EPWP Incentive grant. The bulk of this grant was subsequently transferred to Vote 12: Transport in the Adjustments Estimate, hence the decrease in the 2009/10 Adjusted Appropriation.

Compensation of employees was higher in 2006/07 than in 2007/08 due to the payment of performance bonuses for the prior two financial years. The decrease in 2007/08 is also due to the non-filling of key vacant posts. The increase from 2008/09 onward caters for the costs associated with the filling of posts, as well as the higher than anticipated salary adjustment and the anticipated increase in the uptake of GEMS.

The high spending against *Goods and services* in 2006/07 is mainly as a result of the once-off payment of operational costs for water plant transfers to municipalities. The substantial decrease from the 2009/10 Main Appropriation to the Adjusted Appropriation is as a result of the cost containment measures that were implemented. The increase from 2010/11 onward is mainly due to current infrastructure.

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 marked increase in the 2009/10 Revised Estimate is mainly due to exit packages and bursaries to non-employees, and funds have been earmarked to offset this expenditure. The decrease and fluctuations against this category from 2008/09 onward are based on the fact that this item is generally difficult to budget for.

The category *Buildings and other fixed structures* fluctuates over the seven-year period as it is based on actual capital infrastructure requirements, including new and carry-through costs on certain projects. The increase from 2007/08 was due to the costs for the department's head office refurbishment and southern regional office. The department also anticipates a saving as a result of cost-containment measures in line with the Cabinet-approved Provincial Recovery Plan.

The decrease against *Machinery and equipment* in the 2009/10 Adjusted Appropriation is mainly due to cost-containment measures in respect of office furniture. The funds were reprioritised for initiatives such as the EPWP Labour Intensive Programme and NYS Programme. This has also been taken into account over the MTEF period.

The once-off payment under *Software and other intangible assets* in 2008/09 relates to software that was purchased, such as Cognos and a stationery management system.

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

As mentioned with regard to Programme 2 above, the Department of Public 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 departments remain accountable for these funds, which are included within their votes.

However, the department has provided several internal service delivery measures for Programme 3, which are reflected in Table 14.20 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.

Table 14.20: Service delivery measures – Programme 3: Provision of Buildings, Structures and Equipment

Strategic objectives	Performance indicators	Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
1. Projects completed	• % of projects completed per client request (maintenance projects)	100%	100%	100%	100%
	• % of projects per IPIP programme	100%	100%	100%	100%
2. Job creation in terms of EPWP	• No. of jobs created	20 000	30 000	28 000	32 000
3. Implementation of IDIP	• % 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 14.21 and 14.22 below illustrate personnel numbers and estimates, as well as various categories of workers within the department over the seven-year period.

There is a slight decrease in the total number of posts in 2009/10 compared to the previous financial year, mainly due to staff exits. Posts that cannot be filled in 2009/10 will be filled in 2010/11, as carry-through costs are budgeted for over the MTEF period. Due to the previously mentioned moratorium, the outcome, however, cannot be estimated at this stage and the department will analyse the situation at the close of 2009/10. This accounts for the numbers remaining constant over the MTEF period.

Table 14.21: Personnel numbers and costs per programme

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	531	830	815	915	915	915	915
2. Real Estate	36	54	68	67	67	67	67
3. Prov. of Buildings, Structures & Equipment	1 438	1 388	1 381	1 249	1 249	1 249	1 249
Total	2 005	2 272	2 264	2 231	2 231	2 231	2 231
Total personnel cost (R thousand)	233 115	248 069	300 931	335 743	368 114	387 978	407 492
Unit cost (R thousand)	116	109	133	150	165	174	183

Table 14.22: Details of personnel numbers and costs

	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	2 005	2 272	2 264	2 231	2 231	2 231	2 231	2 231	2 231
Personnel cost (R thousand)	233 115	248 069	300 931	330 740	340 722	335 743	368 114	387 978	407 492
Human resources component									
Personnel numbers (head count)	149	149	177	177	177	177	177	177	177
Personnel cost (R thousand)	18 505	19 431	24 555	25 906	25 906	21 022	18 223	19 233	20 103
Head count as % of total for department	7.43	6.56	7.82	7.93	7.93	7.93	7.93	7.93	7.93
Personnel cost as % of total for department	7.94	7.83	8.16	7.83	7.60	6.26	4.95	4.96	4.93
Finance component									
Personnel numbers (head count)	101	101	98	98	98	98	98	98	98
Personnel cost (R thousand)	11 180	11 739	20 818	21 963	21 963	10 148	8 543	8 965	9 427
Head count as % of total for department	5.04	4.45	4.33	4.39	4.39	4.39	4.39	4.39	4.39
Personnel cost as % of total for department	4.80	4.73	6.92	6.64	6.45	3.02	2.32	2.31	2.31
Full time workers									
Personnel numbers (head count)	1 994	2 247	2 425	2 464	2 464	2 232	2 227	2 227	2 227
Personnel cost (R thousand)	232 238	243 731	304 938	325 439	325 439	318 761	349 856	368 018	385 839
Head count as % of total for department	99.45	98.90	107.11	110.44	110.44	100.04	99.82	99.82	99.82
Personnel cost as % of total for department	99.62	98.25	101.33	98.40	95.51	94.94	95.04	94.86	94.69
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	11	25	58	17	17	17	22	22	22
Personnel cost (R thousand)	877	4 338	5 301	5 301	5 301	12 170	6 133	6 486	6 817
Head count as % of total for department	0.55	1.10	2.56	0.76	0.76	0.76	0.99	0.99	0.99
Personnel cost as % of total for department	0.38	1.75	1.76	1.60	1.56	3.62	1.67	1.67	1.67

7.2 Training

Tables 14.23 and 14.24 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 Adult Basic Education and Training. Training includes short courses for in-house staff, as well as internships in the various programmes.

Table 14.23: Payments and estimates on training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	3 825	10 338	5 297	4 712	4 632	3 562	2 874	2 971	3 130
2. Real Estate	-	108	24	228	228	10	234	246	257
3. Prov. of Buildings, Structures & Equipment	1 165	809	6 969	2 526	3 801	3 808	3 588	3 878	4 131
Total	4 990	11 255	12 290	7 466	8 661	7 380	6 696	7 095	7 518

Table 14.24 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 14.24: Information on training

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Number of staff	2 005	2 272	2 264	2 231	2 231	2 231	2 231	2 231	2 231
Number of personnel trained	1 805	934	1 682	1 442	1 442	1 420	1 420	1 420	1 420
<i>of which</i>									
Male	1 217	553	717	749	749	738	738	738	738
Female	588	381	965	693	693	682	682	682	682
Number of training opportunities	335	675	835	862	862	655	829	829	829
<i>of which</i>									
Tertiary	19	60	153	180	180	25	200	200	200
Workshops	43	46	60	60	60	161	160	160	160
Seminars									
Other	273	569	622	622	622	469	469	469	469
Number of bursaries offered	19	60	153	172	172	117	117	117	117
Number of interns appointed	-	7	16	25	25	9	12	12	12
Number of learnerships appointed	-	-	5	20	20	110	110	110	110
Number of days spent on training	2 098	736	1 200	1 200	1 200	1 200	1 300	1 300	1 300

ANNEXURE – VOTE 14: PUBLIC WORKS

Table 14.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	1 699	2 355	3 606	2 963	2 963	3 029	3 183	3 362	3 701
Sale of goods and services produced by dept. (excl. capital assets)	1 699	1 980	3 223	2 565	2 565	2 628	2 764	2 918	3 230
Sales by market establishments									
Administrative fees									
Other sales	1 699	1 980	3 223	2 565	2 565	2 628	2 764	2 918	3 230
Of which									
Housing Rent Recoveries	799	1 496	2 814	1 921	1 921	1 883	2 278	2 394	2 624
Rent for Parking	95	98	112	99	99	130	120	133	156
Rental: State Property	805	386	297	545	545	615	366	391	450
Transport of officers									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	375	383	398	398	401	419	444	471
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	52	103	97	61	61	142	137	146	160
Interest	52	103	59	-	-	61	6	6	7
Dividends									
Rent on land	-	-	38	61	61	81	131	140	153
Sale of capital assets	681	-	44	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	681	-	44	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 796	1 394	826	325	325	1 086	472	512	579
Total	4 228	3 852	4 573	3 349	3 349	4 257	3 792	4 020	4 440

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	396 000	401 319	447 744	540 714	470 441	466 049	498 557	530 296	562 145
Compensation of employees	233 115	248 069	300 931	330 740	340 722	335 743	368 114	387 978	407 492
Salaries and wages	201 764	207 177	256 251	275 896	286 030	283 057	310 285	327 460	343 965
Social contributions	31 351	40 892	44 680	54 844	54 692	52 686	57 829	60 518	63 527
Goods and services	162 885	153 250	146 813	209 974	129 719	130 306	130 443	142 318	154 653
<i>of which</i>									
Administrative fees	3	1	-	-	-	-	-	-	-
Advertising	13 346	15 793	9 896	10 798	10 207	5 734	9 290	10 046	10 580
Assets <R5000	1 311	4 824	1 776	2 027	1 980	1 157	1 471	1 098	1 364
Audit cost: External	2 168	2 908	3 459	2 625	4 125	5 775	4 256	4 421	4 569
Bursaries (employees)	478	796	324	1 900	1 900	956	200	220	231
Catering: Departmental activities	-	-	2 229	378	390	1 836	187	263	187
Communication	6 830	9 086	10 718	10 976	10 866	11 198	11 494	12 027	13 742
Computer services	7 818	12 841	8 875	7 353	7 373	10 211	5 555	6 848	7 289
Cons/prof: business & advisory services	228	361	304	211	251	160	277	297	312
Cons/prof: Infrastructure & planning	4 489	3 458	525	195	195	1 027	698	330	347
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	400	764	732	787	787	791	834	884	929
Contractors	54 077	11 949	12 773	8 345	8 311	7 830	8 024	12 014	16 044
Agency & support/outsourced services	9 765	17 371	14 749	9 078	8 654	15 985	10 639	10 448	11 234
Entertainment	133	97	215	157	157	155	199	206	218
Government motor transport	5 077	4 906	8 317	4 973	5 959	7 302	4 727	5 020	5 290
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	157	105	128	223	130	57	122	123	155
Inventory: Learn & teacher support material	3	10	133	220	214	143	240	267	300
Inventory: Raw materials	-	-	46	-	262	399	151	123	147
Inventory: Medical supplies	30	24	28	81	80	15	75	102	89
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 480	1 499	1 514	2 238	2 495	1 894	2 387	2 635	3 030
Inventory: Stationery and printing	5 488	3 926	4 134	4 402	4 191	3 972	4 183	4 232	4 677
Lease payments	4 485	5 303	6 649	4 308	6 349	7 185	7 098	7 468	7 863
Owned & leasehold property expenditure	21 205	23 371	25 267	26 807	26 433	27 087	28 565	31 872	32 810
Transport provided dept activity	-	-	137	72	72	51	76	80	84
Travel and subsistence	14 902	17 334	20 017	18 345	17 599	12 980	19 190	20 347	21 597
Training & staff development	4 258	11 265	9 817	5 232	6 707	3 597	6 696	7 095	7 518
Operating expenditure	1 374	1 159	1 195	1 120	1 194	1 409	1 260	1 356	1 424
Venues and facilities	3 380	4 099	2 856	2 943	2 838	1 120	2 549	2 496	2 623
Other	-	-	-	84 180	-	280	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	8 190	13 290	223 700	244 235	246 061	249 002	270 243	286 463	300 787
Provinces and municipalities	5 200	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5 200	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Municipalities	5 200	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	327	88	362	528	528	343	556	590	619
Social security funds	77	88	65	194	194	9	202	215	225
Entities receiving funds	250	-	297	334	334	334	354	375	394
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 663	4 255	6 650	639	1 347	4 473	2 584	2 743	2 880
Social benefits	2 663	4 255	4 796	639	1 347	3 137	784	843	885
Other transfers to households	-	-	1 854	-	-	1 336	1 800	1 900	1 995
Payments for capital assets	46 077	64 688	59 815	82 491	82 123	78 050	99 414	103 678	104 222
Buildings and other fixed structures	19 511	50 459	51 845	70 180	70 780	67 780	80 000	74 423	74 744
Buildings	19 511	50 459	51 845	70 180	70 780	67 780	80 000	74 423	74 744
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 068	14 229	7 323	12 311	11 343	10 270	19 414	29 255	29 478
Transport equipment	5 165	4 517	592	4 600	4 600	4 394	7 393	15 619	14 982
Other machinery and equipment	15 903	9 712	6 731	7 711	6 743	5 876	12 021	13 636	14 496
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	5 498	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	647	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	450 267	479 297	731 259	867 440	798 625	793 101	868 214	920 437	967 154

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	126 617	163 059	184 411	185 885	199 783	199 779	198 500	208 403	219 491
Compensation of employees	65 417	84 508	118 875	126 229	138 135	138 132	142 215	148 882	155 770
Salaries and wages	56 140	68 637	101 118	103 315	114 841	115 629	120 062	125 788	131 518
Social contributions	9 277	15 871	17 757	22 914	23 294	22 503	22 153	23 094	24 252
Goods and services	61 200	78 551	65 536	59 656	61 648	61 647	56 285	59 521	63 721
of which									
Administrative fees	3	1	-	-	-	-	-	-	-
Advertising	11 956	12 751	6 907	9 878	9 273	4 598	8 406	9 101	9 585
Assets <R5000	512	4 357	1 267	687	1 202	694	396	517	584
Audit cost: External	2 168	2 908	3 459	2 625	4 125	5 775	4 256	4 421	4 569
Bursaries (employees)	482	791	324	1 900	1 900	956	200	220	231
Catering: Departmental activities	-	-	1 374	287	299	1 624	150	170	187
Communication	6 173	7 924	9 119	8 194	8 294	9 695	8 734	9 168	10 670
Computer services	4 671	8 903	4 664	6 288	6 308	7 931	4 958	6 064	6 466
Cons/prof:business & advisory services	-	-	7	-	40	23	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	400	764	732	787	787	791	834	884	929
Contractors	45	398	166	106	145	567	98	101	106
Agency & support/outsourced services	8 466	9 249	8 564	7 778	6 604	6 899	7 227	6 503	6 956
Entertainment	101	70	167	128	157	149	155	161	172
Government motor transport	3 202	3 683	6 220	1 896	2 601	5 074	2 276	2 494	2 604
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	87	22	80	-	-	24	-	-	-
Inventory:Learn & teacher support material	1	10	110	60	54	140	42	64	67
Inventory: Raw materials	-	-	34	-	-	4	-	-	-
Inventory: Medical supplies	27	19	25	15	15	4	24	24	25
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	73	362	295	455	498	324	189	205	218
Inventory: Stationery and printing	5 401	3 650	3 567	3 443	3 200	3 061	2 910	2 932	3 079
Lease payments	2 772	3 483	3 712	2 243	2 508	4 020	3 208	3 313	3 440
Owned & leasehold property expenditure	16	189	566	317	17	12	18	19	20
Transport provided dept activity	-	-	80	15	15	14	15	15	16
Travel and subsistence	7 705	8 420	9 537	7 551	8 339	6 235	7 860	8 501	8 896
Training & staff development	3 021	7 019	2 852	2 598	2 635	1 372	2 874	2 971	3 130
Operating expenditure	950	342	456	581	569	619	388	430	455
Venues and facilities	2 968	3 236	1 252	1 824	2 063	1 042	1 067	1 243	1 316
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	1 065	919	4 637	367	561	2 100	2 307	2 439	2 561
Provinces and municipalities	52	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	52	-	-	-	-	-	-	-	-
Municipalities	52	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	313	64	355	231	231	106	244	259	272
Social security funds	64	64	58	134	134	9	141	150	157
Entities receiving funds	249	-	297	97	97	97	103	109	115
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	700	855	4 282	136	330	1 994	2 063	2 180	2 289
Social benefits	700	855	2 563	136	330	658	263	280	294
Other transfers to households	-	-	1 719	-	-	1 336	1 800	1 900	1 995
Payments for capital assets	19 797	12 327	5 664	9 406	9 655	9 065	17 702	28 072	28 266
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	19 797	12 327	5 318	9 406	9 655	9 065	17 702	28 072	28 266
Transport equipment	5 165	4 517	592	4 600	4 600	4 394	7 393	15 619	14 982
Other machinery and equipment	14 632	7 810	4 726	4 806	5 055	4 671	10 309	12 453	13 284
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	346	-	-	-	-	-	-
Payments for financial assets									
Total	147 479	176 305	194 712	195 658	209 999	210 944	218 509	238 914	250 318

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
Current payments	8 446	13 716	18 475	20 541	21 189	19 323	26 520	28 690	30 552
Compensation of employees	5 819	8 304	11 451	17 800	15 855	13 071	19 560	20 882	22 169
Salaries and wages	4 975	7 098	9 753	15 223	13 489	11 112	16 869	18 077	19 228
Social contributions	844	1 206	1 698	2 577	2 366	1 959	2 691	2 805	2 941
Goods and services	2 627	5 412	7 024	2 741	5 334	6 252	6 960	7 808	8 383
of which									
Administrative fees	-	50	198	151	151	144	100	80	84
Advertising	4	27	-	35	30	192	40	20	21
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	(4)	5	-	-	-	-	-	-	-
Bursaries (employees)	-	-	243	10	10	65	-	-	-
Catering: Departmental activities	43	97	142	134	114	96	150	166	175
Communication	-	714	335	-	-	-	-	-	-
Computer services	228	361	292	211	211	137	277	297	312
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	53	6	6	-	6	6	6
Contractors	1	1 115	1 373	550	1 500	2 130	2 662	3 150	3 443
Agency & support/outsourced services	1	1	15	3	-	-	3	3	3
Entertainment	25	-	12	-	-	18	13	13	14
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	14	-	-	-	6	7	7
Inventory: Fuel, oil and gas	-	-	-	-	-	2	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	9	-	-	14	-	-	-
Inventory: Other consumables	39	192	42	17	17	116	19	21	22
Inventory: Stationery and printing	1 713	1 820	2 259	470	2 270	2 371	2 402	2 547	2 717
Lease payments	-	-	19	-	-	186	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	495	846	977	814	709	416	939	1 134	1 197
Travel and subsistence	-	108	41	218	218	125	234	246	257
Training & staff development	68	20	86	41	41	200	44	47	50
Operating expenditure	14	56	914	81	57	40	65	71	75
Venues and facilities	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	5 039	8 947	216 688	243 108	244 226	244 955	267 143	283 173	297 333
Provinces and municipalities	5 038	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5 038	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Municipalities	5 038	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	15	15	10	15	16	17
Social security funds	1	-	-	5	5	-	5	5	5
Entities receiving funds	-	-	-	10	10	10	10	11	12
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	25	25	759	25	27	28
Social benefits	-	-	-	25	25	759	25	27	28
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 524	296	156	936	463	392	196	155	162
Buildings and other fixed structures	(61)	52	-	-	-	-	-	-	-
Buildings	(61)	52	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	87	244	156	936	463	392	196	155	162
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	87	244	156	936	463	392	196	155	162
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	5 498	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 009	22 959	235 319	264 585	265 878	264 670	293 859	312 018	328 047

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	260 937	224 544	244 858	334 288	249 469	246 947	273 537	293 203	312 102
Compensation of employees	161 879	155 257	170 605	186 711	186 732	184 540	206 339	218 214	229 553
Salaries and wages	140 649	131 442	145 380	157 358	157 700	156 316	173 354	183 595	193 219
Social contributions	21 230	23 815	25 225	29 353	29 032	28 224	32 985	34 619	36 334
Goods and services	99 058	69 287	74 253	147 577	62 737	62 407	67 198	74 989	82 549
of which									
Administrative fees									
Advertising	1 390	2 992	2 791	769	783	992	784	865	911
Assets <R5000	795	440	509	1 305	748	271	1 035	561	759
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	-	612	81	81	147	37	93	-
Communication	614	1 065	1 457	2 648	2 458	1 407	2 610	2 693	2 897
Computer services	3 147	3 224	3 876	1 065	1 065	2 280	597	784	823
Cons/prof: business & advisory services	-	-	5	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	4 489	3 458	525	195	195	1 027	698	330	347
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	54 032	11 551	12 554	8 233	8 160	7 263	7 920	11 907	15 932
Agency & support/outsourced services	1 298	7 007	4 812	750	550	6 956	750	795	835
Entertainment	31	26	33	26	-	6	41	42	43
Government motor transport	1 850	1 223	2 085	3 077	3 358	2 210	2 438	2 513	2 672
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	70	83	48	223	130	33	122	123	155
Inventory: Learn & teacher support material	2	-	9	160	160	3	192	196	226
Inventory: Raw materials	-	-	12	-	262	395	151	123	147
Inventory: Medical supplies	3	5	3	66	65	9	51	78	64
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 407	1 137	1 210	1 783	1 997	1 556	2 198	2 430	2 812
Inventory: Stationery and printing	48	84	525	942	974	795	1 254	1 279	1 576
Lease payments	-	-	678	1 595	1 571	794	1 488	1 608	1 706
Owned & leasehold property expenditure	21 189	23 182	24 682	26 490	26 416	26 889	28 547	31 853	32 790
Transport provided dept activity	-	-	57	57	57	37	61	65	68
Travel and subsistence	6 702	8 068	9 503	9 980	8 551	6 329	10 391	10 712	11 504
Training & staff development	1 237	4 138	6 924	2 416	3 854	2 100	3 588	3 878	4 131
Operating expenditure	356	797	653	498	584	590	828	879	919
Venues and facilities	398	807	690	1 038	718	38	1 417	1 182	1 232
Other	-	-	-	84 180	-	280	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	2 086	3 424	2 375	760	1 274	1 947	793	851	893
Provinces and municipalities	110	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	110	-	-	-	-	-	-	-	-
Municipalities	110	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	13	24	7	282	282	227	297	315	330
Social security funds	12	24	7	55	55	-	56	60	63
Entities receiving funds	1	-	-	227	227	227	241	255	267
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 963	3 400	2 368	478	992	1 720	496	536	563
Social benefits	1 963	3 400	2 233	478	992	1 720	496	536	563
Other transfers to households	-	-	135	-	-	-	-	-	-
Payments for capital assets	20 756	52 065	53 995	72 149	72 005	68 593	81 516	75 451	75 794
Buildings and other fixed structures	19 572	50 407	51 845	70 180	70 780	67 780	80 000	74 423	74 744
Buildings	19 572	50 407	51 845	70 180	70 780	67 780	80 000	74 423	74 744
Other fixed structures									
Machinery and equipment	1 184	1 658	1 849	1 969	1 225	813	1 516	1 028	1 050
Transport equipment									
Other machinery and equipment	1 184	1 658	1 849	1 969	1 225	813	1 516	1 028	1 050
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	301	-	-	-	-	-	-
Payments for financial assets									
Total	283 779	280 033	301 228	407 197	322 748	317 487	355 846	369 505	388 789

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
Current payments					2009/10				
Goods and services									
of which									
Consult, contract & special services	14 882	21 954	20 538	10 236	10 080	16 962	12 448	11 959	12 822
Inventory	7 158	5 564	5 984	7 164	7 164	6 475	7 158	7 482	8 398
Maintenance, repair & running cost	54 077	11 949	8 545	8 345	8 311	5 717	8 024	12 014	16 044
Operating leases including rent	4 485	5 303	6 649	4 308	6 349	7 367	7 098	7 468	7 863
Owned & leasehold property exp	21 205	23 371	25 265	26 807	26 433	32 075	28 565	31 872	32 810
Travel and subsistence	14 902	17 334	20 017	18 345	17 599	13 062	19 190	20 347	21 597
Other	46 176	67 775	59 815	134 769	53 783	48 648	47 960	51 176	55 119
Total	162 885	153 250	146 813	209 974	129 719	130 306	130 443	142 318	154 653

Table 14.G: Payments of infrastructure by category

Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF forward estimates	
			Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish						2010/11	2011/12
R thousand													
New and replacement assets													
1 Ixopo: Works District Office: Construction of new Work's District Office	Southern	Sisonke	Admin Block	1	2009/02/01	2009/10/30	3	-	21 310	687	2 500	2 150	
2 Southern Regional Office: New Office Park	Southern	uMgungundlovu	Admin Block	1	2009/04/01	2011/05/15	3	-	17 725	5 468	5 300	428	-
3 Richmond NIP Site: Construction of Richmond NIP Site uMkhanyakude District Office: Construction of Mkuze District Office	Southern	Sisonke	Admin Block	1	2009/04/01	2010/08/30	3	-	3 900	24	400	-	-
4 North Coast	North Coast	uMkhanyakude	Admin Block	1	2009/10/01	2012/03/31	3	-	20 000	1 903	10 000	9 900	-
5 ILembe District Office: Construction of new Sub-Office	eThekwini	iLembe	Admin Block	1	2009/05/25	2012/03/31	3	-	27 000	-	-	8 040	21 000
6 Mtubatuba District Office	North Coast	uMkhanyakude	Admin Block	1	2009/01/15	2012/03/31	3	-	30 900	5 023	18 000	4 000	-
Total new and replacement assets								-	120 835	13 105	36 200	24 518	21 000
Upgrades and additions													
1 Nongoma District Office: upgrading & Additions to existing buildings	North Coast	Zululand	Admin Block	1	2008/08/26	2009/09/26	3	Yes	15 000	4 322	1 200	6 978	-
2 Jozini Office: upgrades to existing building	North Coast	uMkhanyakude	Admin Block	1	2008/08/12	2009/03/29	3	-	1 100	91	100	-	-
3 Newcastle District Office: Extension to existing office's	Midlands	Amajuba	Admin Block	1	2009/04/09	2010/06/28	3	-	4 200	251	400	-	-
4 Dundee District Office: Office & reception area extension	Midlands	uMzinyathi	Admin Block	1	2008/09/10	2010/06/10	3	Yes	4 709	1 082	400	-	-
5 Midlands Regional Office: Extension to existing office's	Midlands	uThukela	Admin Block	1	2009/01/15	2012/01/19	3	Yes	19 000	4 050	8 000	-	-
6 Greytownm Sub Office: Extension to Tugella Ferry Depot Offices and convert to uMzinyathi Sub-Office	Midlands	uMzinyathi	Admin Block	1	2009/02/16	2012/02/20	3	-	20 000	510	6 010	8 000	5 455
7 eThekwini District Office: Convert existing office to District Office	eThekwini	eThekwini	Admin Block	1	2008/05/30	2012/03/31	3	Yes	8 700	-	-	1 740	6 960
8 Pietermaritzburg: 191 Prince Alfred Street : Renovation & Additions to existing building: ph 2	Southern	uMgungundlovu	Admin Block	1	2008/07/29	2012/08/18	3	Yes	101 000	-	18 990	27 605	36 900
Total upgrades and additions								-	173 709	10 306	35 100	44 323	49 315
Rehabilitation, renovations and refurbishments													
1 Various projects (LA Complex)	North Coast	Zululand	Land scaping, aircon &	3	2008/07/01	2010/12/11	3	Nil	24 900	2 839	8 700	5 582	4 429
Total rehabilitation, renovations and refurbishments								-	24 900	2 839	8 700	5 582	4 429
Maintenance and repairs													
1 Maintenance & repairs (All regions)	Southern North Coast eThekwini Midlands	various	various	Numerous	2010/04/01	2013/03/31	3	-	36 335	-	8 335	12 000	16 000
Total maintenance and repairs								-	36 335	-	8 335	12 000	16 000
Infrastructure transfers - current													
Infrastructure transfers - capital													
Total Vote 14 Infrastructure								-	355 779	26 250	88 335	86 423	90 744

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	32	-	162 729	170 315	171 433	171 433	189 984	201 383	202 827
Total: Ugu Municipalities	3	-	2 720	4 799	4 799	5 752	5 087	5 392	5 582
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	60
B KZN212 Umdoni	-	-	-	1 632	1 632	1 632	1 730	1 834	1 834
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	30
B KZN214 uMuziwabantu	-	-	-	414	414	414	439	465	525
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	40
B KZN216 Hibiscus Coast	-	-	-	2 753	2 753	2 753	2 918	3 093	3 093
C DC21 Ugu District Municipality	3	-	2 720	-	-	953	-	-	-
Total: uMgungundlovu Municipalities	55	-	22 156	25 014	25 014	27 997	26 514	28 105	29 945
B KZN221 uMshwathi	-	-	-	100	100	100	106	112	212
B KZN222 uMngeni	-	-	-	1 558	1 558	1 558	1 651	1 750	1 780
B KZN223 Mpofana	-	-	-	1 656	1 656	1 656	1 756	1 861	1 881
B KZN224 Impendle	-	-	-	-	-	-	-	-	400
B KZN225 Msunduzi	-	-	22 156	21 636	21 636	24 619	22 934	24 310	25 510
B KZN226 Mkhambathini	-	-	-	8	8	8	8	9	39
B KZN227 Richmond	-	-	-	56	56	56	59	63	123
C DC22 uMgungundlovu District Municipality	55	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	11	-	4 694	12 006	12 006	7 047	12 727	13 490	16 043
B KZN232 Emnambithi/Ladysmith	-	-	2 409	4 422	4 422	1 906	4 687	4 968	5 968
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	1 816	6 686	6 686	4 141	7 088	7 513	8 182
B KZN235 Okhahlamba	-	-	136	898	898	898	952	1 009	1 009
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	884
C DC23 Uthukela District Municipality	11	-	333	-	-	102	-	-	-
Total: Umzinyathi Municipalities	4	-	4 958	2 960	2 960	2 997	3 138	3 327	3 623
B KZN241 Endumeni	-	-	-	2 747	2 747	2 747	2 912	3 087	3 362
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	213	213	213	226	240	261
C DC24 Umzinyathi District Municipality	4	-	4 958	-	-	37	-	-	-
Total: Amajuba Municipalities	3	-	2 435	2 414	2 414	2 414	2 559	2 713	3 308
B KZN252 Newcastle	-	-	-	2 153	2 153	2 153	2 282	2 419	2 634
B KZN253 eMahlangueni	-	-	250	261	261	261	277	294	320
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	354
C DC25 Amajuba District Municipality	3	-	2 185	-	-	-	-	-	-
Total: Zululand Municipalities	5 083	8 947	8 227	9 157	9 157	7 085	9 706	10 289	10 673
B KZN261 eDumbe	-	-	47	58	58	58	62	66	66
B KZN262 uPhongolo	-	-	215	445	445	445	473	501	501
B KZN263 Abaqulusi	-	-	438	1 032	1 032	1 032	1 092	1 158	1 158
B KZN265 Nongoma	-	-	236	258	258	258	273	289	289
B KZN266 Ulundi	5 035	8 947	6 960	7 364	7 364	4 437	7 806	8 275	8 659
C DC26 Zululand District Municipality	48	-	331	-	-	855	-	-	-
Total: Umkhanyakude Municipalities	4	-	1 007	82	82	273	87	92	3 285
B KZN271 Umhlabyalingana	-	-	-	-	-	-	-	-	300
B KZN272 Jozini	-	-	-	-	-	-	-	-	2 743
B KZN273 The Big 5 False Bay	-	-	625	17	17	17	18	19	19
B KZN274 Hlabisa	-	-	38	-	-	-	-	-	150
B KZN275 Mtubatuba	-	-	344	65	65	65	69	73	73
C DC27 Umkhanyakude District Municipality	4	-	-	-	-	191	-	-	-
Total: uThungulu Municipalities	5	-	5 794	3 995	3 995	2 541	4 235	4 489	4 739
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	150
B KZN282 uMhlathuze	-	-	3 427	3 695	3 695	-	3 917	4 152	4 152
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	100
B KZN284 uMlalazi	-	-	1 910	114	114	114	121	128	128
B KZN285 Mthonjaneni	-	-	457	136	136	136	144	153	153
B KZN286 Nkandla	-	-	-	50	50	50	53	56	56
C DC28 uThungulu District Municipality	5	-	-	-	-	2 241	-	-	-
Total: Ilembe Municipalities	-	-	-	10 383	10 383	10 513	11 007	11 668	13 668
B KZN291 Mandeni	-	-	-	423	423	423	449	476	476
B KZN292 KwaDukuza	-	-	-	9 960	9 960	9 960	10 558	11 192	11 192
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	1 000
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	1 000
C DC29 Ilembe District Municipality	-	-	-	-	-	130	-	-	-
Total: Sisonke Municipalities	-	-	1 968	1 943	1 943	6 134	2 059	2 182	3 595
B KZN431 Ingwe	-	-	-	50	50	50	53	56	96
B KZN432 Kwa Sani	-	-	-	175	175	175	185	196	246
B KZN433 Greater Kokstad	-	-	-	1 528	1 528	1 528	1 619	1 716	2 649
B KZN434 Ubuhlebezwe	-	-	-	78	78	78	83	88	178
B KZN435 Umzimkulu	-	-	-	112	112	112	119	126	426
C DC43 Sisonke District Municipality	-	-	1 968	-	-	4 191	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	5 200	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288

Table 14.I: Transfers to municipalities - Property Rates

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	-	-	162 729	170 315	171 433	171 433	189 984	201 383	202 827
Total: Ugu Municipalities	-	-	2 720	4 799	4 799	5 752	5 087	5 392	5 582
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	60
B KZN212 Umdoni	-	-	-	1 632	1 632	1 632	1 730	1 834	1 834
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	30
B KZN214 uMuziwabantu	-	-	-	414	414	414	439	465	525
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	40
B KZN216 Hibiscus Coast	-	-	-	2 753	2 753	2 753	2 918	3 093	3 093
C DC21 Ugu District Municipality	-	-	2 720	-	-	953	-	-	-
Total: uMgungundlovu Municipalities	-	-	22 156	25 014	25 014	27 997	26 514	28 105	29 945
B KZN221 uMshwathi	-	-	-	100	100	100	106	112	212
B KZN222 uMngeni	-	-	-	1 558	1 558	1 558	1 651	1 750	1 780
B KZN223 Mpofana	-	-	-	1 656	1 656	1 656	1 756	1 861	1 881
B KZN224 Impendle	-	-	-	-	-	-	-	-	400
B KZN225 Msunduzi	-	-	22 156	21 636	21 636	24 619	22 934	24 310	25 510
B KZN226 Mkhambathini	-	-	-	8	8	8	8	9	39
B KZN227 Richmond	-	-	-	56	56	56	59	63	123
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	4 694	12 006	12 006	7 047	12 727	13 490	16 043
B KZN232 Emnambithi/Ladysmith	-	-	2 409	4 422	4 422	1 906	4 687	4 968	5 968
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	1 816	6 686	6 686	4 141	7 088	7 513	8 182
B KZN235 Okhahlamba	-	-	136	898	898	898	952	1 009	1 009
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	884
C DC23 Uthukela District Municipality	-	-	333	-	-	102	-	-	-
Total: Umzinyathi Municipalities	-	-	4 958	2 960	2 960	2 997	3 138	3 327	3 623
B KZN241 Endumeni	-	-	-	2 747	2 747	2 747	2 912	3 087	3 362
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	213	213	213	226	240	261
C DC24 Umzinyathi District Municipality	-	-	4 958	-	-	37	-	-	-
Total: Amajuba Municipalities	-	-	2 435	2 414	2 414	2 414	2 559	2 713	3 308
B KZN252 Newcastle	-	-	-	2 153	2 153	2 153	2 282	2 419	2 634
B KZN253 eMadlangeni	-	-	250	261	261	261	277	294	320
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	354
C DC25 Amajuba District Municipality	-	-	2 185	-	-	-	-	-	-
Total: Zululand Municipalities	5 035	8 947	8 227	9 157	9 157	7 085	9 706	10 289	10 673
B KZN261 eDumbe	-	-	47	58	58	58	62	66	66
B KZN262 uPhongolo	-	-	215	445	445	445	473	501	501
B KZN263 Abaqulusi	-	-	438	1 032	1 032	1 032	1 092	1 158	1 158
B KZN265 Nongoma	-	-	236	258	258	258	273	289	289
B KZN266 Ulundi	5 035	8 947	6 960	7 364	7 364	4 437	7 806	8 275	8 659
C DC26 Zululand District Municipality	-	-	331	-	-	855	-	-	-
Total: Umkhanyakude Municipalities	-	-	1 007	82	82	273	87	92	3 285
B KZN271 Umhlabyalingana	-	-	-	-	-	-	-	-	300
B KZN272 Jozini	-	-	-	-	-	-	-	-	2 743
B KZN273 The Big 5 False Bay	-	-	625	17	17	17	18	19	19
B KZN274 Hlabisa	-	-	38	-	-	-	-	-	150
B KZN275 Mtubatuba	-	-	344	65	65	65	69	73	73
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	191	-	-	-
Total: uThungulu Municipalities	-	-	5 794	3 995	3 995	2 541	4 235	4 489	4 739
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	150
B KZN282 uMhlathuze	-	-	3 427	3 695	3 695	-	3 917	4 152	4 152
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	100
B KZN284 uMlalazi	-	-	1 910	114	114	114	121	128	128
B KZN285 Mthonjaneni	-	-	457	136	136	136	144	153	153
B KZN286 Nkandla	-	-	-	50	50	50	53	56	56
C DC28 uThungulu District Municipality	-	-	-	-	-	2 241	-	-	-
Total: Ilembe Municipalities	-	-	-	10 383	10 383	10 513	11 007	11 668	13 668
B KZN291 Mandeni	-	-	-	423	423	423	449	476	476
B KZN292 KwaDukuza	-	-	-	9 960	9 960	9 960	10 558	11 192	11 192
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	1 000
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	1 000
C DC29 Ilembe District Municipality	-	-	-	-	-	130	-	-	-
Total: Sisonke Municipalities	-	-	1 968	1 943	1 943	6 134	2 059	2 182	3 595
B KZN431 Ingwe	-	-	-	50	50	50	53	56	96
B KZN432 Kwa Sani	-	-	-	175	175	175	185	196	246
B KZN433 Greater Kokstad	-	-	-	1 528	1 528	1 528	1 619	1 716	2 649
B KZN434 Ubuhlebezwe	-	-	-	78	78	78	83	88	178
B KZN435 Umzimkulu	-	-	-	112	112	112	119	126	426
C DC43 Sisonke District Municipality	-	-	1 968	-	-	4 191	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	5 035	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288

