

VOTE 14

Public Works

Operational budget	R 1 259 713 776
MEC remuneration	R 1 652 224
Total amount to be appropriated	R 1 261 366 000
Responsible MEC	Mr. R. Pillay, 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 KZN.*

Strategic objectives

Strategic policy direction: The Department of Public Works will continue to focus on its role of providing for the provincial departments' needs for building infrastructure and property management services through acquisition, construction, maintenance and disposal of public land and buildings. In line with its strategic objectives in the 5-year Strategic Plan (2010-2014), the department seeks to align its operations with the overall aims of national and provincial government to achieve an efficient, competitive and responsive economic and social infrastructure network, as well as providing decent employment through inclusive economic growth. The strategy review for the 2013/14 MTEF and annual performance planning highlighted the call on the department to contribute to the PGDS by chairing the Provincial Planning Commission's Infrastructure Planning and Delivery Forum.

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 improvements 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 payment of property rates.
- 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 department's core functions:

- Constitution of the Republic of South Africa, (No. 108 of 1996)
- Public Service Act, (No. 30 of 2007)

- Public Finance Management Act, (Act No. 1 of 1999, as amended) and the Treasury Regulations
- Government Immovable Asset Management No. 19 of 2007
- Local Government: Municipal Rates Act, (No. 6 of 2004)
- Construction Industry Development Board Act, (No. 38 of 2000)
- National Building Regulations and Building Standards Act, (No. 103 of 1977)
- Occupational Health and Safety Act, (No. 85 of 1993)
- State Land Disposal Act, (No. 48 of 1961)
- Prevention of Eviction from and Unlawful Occupation of Land Act, (No. 19 of 1998)
- KwaZulu-Natal Land Administration Act, (No. 3 of 2003)
- KwaZulu-Natal Heritage Act, (No. 10 of 1997)
- Broad Based Black Economic Empowerment Act, (No. 53 of 2004)
- Labour Relations Act, (No. 66 of 1995)
- Employment Equity Act, (No. 55 of 1995)
- Skills Development Act, (No. 97 of 1998)
- Basic Conditions of Employment Act, (No. 75 of 1997)
- Intergovernmental Relations Framework Act, (No. 13 of 2005)
- Preferential Procurement Policy Framework (No. 5 of 2000)
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- 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 Injuries and Diseases Act, (No. 130 of 1993)
- Deeds Registry Act, (No. 47 of 1937)
- Expropriation Act, (No. 63 of 1975)
- Environmental Act, (No. 107 of 1998)
- Promotion of Administrative Justice Act, (No. 53 of 2002)
- Promotion of Access to Information Act, (No. 54 of 2006)
- Skills Development Qualification Act, (No. 58 of 1995)

2. Review of the 2012/13 financial year

Section 2 provides a review of 2012/13, 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

The department continued to monitor compliance with the Infrastructure Delivery Improvement Programme (IDIP) guidelines and timelines by both client departments and within the department, including efforts to include the programme as part of Committee of Heads of Departments structures to improve accountability. IDIP was implemented in the provincial Departments of Health (DOH), Education (DOE), Public Works (DOPW) and Provincial Treasury (PT). Specifically, IDIP aims to assist the current IDIP departments with the institutionalisation of the Infrastructure Delivery Management System (IDMS). Technical Assistants (TAs) were appointed to assist departments with implementation of the IDMS.

Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme is a nationwide programme which aims to provide unemployed people with work opportunities and training so that they increase their capacity to earn an income. The objectives of EPWP are to use public sector budgets to fight unemployment and help workers to earn an income, either through the labour market or through entrepreneurial activity. EPWP targets youth, women and people with disabilities that are unskilled, semi-skilled and unemployed. The department had a target of 28 000 work opportunities, 4 000 actual jobs and 700 full time equivalents (FTEs) for 2012/13. A total of 80 550 work opportunities, 6 894 actual jobs and 1 915 FTEs were created between April and October 2012, hence exceeding the targets substantially.

KZN Integrated Greening Programme

The department received an allocation of R3.540 million in respect of the EPWP Integrated Grant for Provinces in 2012/13, for the sustainment of the KZN Integrated Greening Programme. The department employed 3 280 people to participate in this programme between April and October 2012. These jobs were occupied by women, youth and people with disabilities. The following targets were achieved:

- 143 051 trees were planted, against a target of 328 376. Targets were not attained due to delays in planting trees and financial contracts, which resulted in down scaling the programme as the EPWP Integrated Grant for Provinces was not sufficient to fully implement the programme, as originally anticipated.
- 1 796 055 kilograms of waste against a target of 890 000 kilograms was collected and recycled by Waste-preneurs, thus substantially exceeding set targets.
- 445 233 trees against a target of 412 846 were propagated across KZN, again exceeding set targets.

Fixed asset register

The department received additional funding in 2012/13 for a new integrated fixed asset register system. The procurement of a new immovable asset management system is at an advanced stage, and the tender will be awarded before the end of 2012/13.

Finalisation of transfer of Umzimkulu, R293, South African Development Trust (SADT) and Ingonyama Trust Board (ITB) properties

The surveying and subdivision of land within SADT and ITB areas are outside the department's control. The department engaged the Department of Rural Development and Land Reform (DRDLR) to undertake the survey and subdivision of properties in these areas. The transfer of properties within the Umzimkulu Municipality was delayed by the surveying of the parent farms and vesting thereof. However, DRDLR has prioritised this matter and 169 properties will be transferred by the end of 2012/13. The department prioritised the finalisation of the transfer of properties formerly administered in terms of above-mentioned list. There are 1 000 properties to be transferred from the various municipalities before 31 March 2013.

Vesting of state properties

The endorsement of 816 properties into the name of the provincial government is underway. The vesting of immovable assets will be finalised in or before March 2014 in terms of the National Vesting Plan.

Payment of municipal property rates

The department received an allocation of R551 million in 2012/13 for the payment of municipal property rates, and these will continue to be paid as invoices are received from municipalities.

Undertake investigation on illegally transferred state properties and regaining state ownership

The department made funding available to investigate all residential facilities, including those illegally occupied and transferred. In order to improve the completeness of the fixed asset register, improved financial reporting and accountability, as well as the effective management of immovable assets in KZN, this project is underway.

Government Immovable Asset Management Act (GIAMA)

The department continued to assist user departments in drafting quality User-Asset Management Plans (U-AMP). A service provider was appointed by National Treasury to assist the province in completing the

U-AMP, and the Custodian-Asset Management Plan (C-AMP). Currently, the department is in the process of appointing service providers to undertake condition assessments of all health facilities.

Intensification of Izandla Ziyagezana programme

The department has sustained all 196 *Izandla Ziyagezana* beneficiaries who were active in this programme in 2011/12, thus making the programme sustainable and providing decent jobs. In 2012/13, this programme created a further 98 jobs.

The *Izandla Ziyagezana* programme continued to fulfil its dual purpose, which is the provision of maintenance to vacant sites/properties while creating jobs to the local poorest of poor families. This has decreased the number of complaints that the department receives from municipalities and communities regarding the overgrowth on government sites which might attract criminal elements and have a negative effect on the property value of the neighbouring properties.

Administration: Internal capacity building

The department employed 27 interns. Two quantity surveyor interns were appointed in the eThekweni and North Coast Regions as professionals, after passing their assessment examinations with the professional council. Seven external bursary holders, which comprise one project manager, two electrical engineers, one civil engineer and three quantity surveyors, completed their studies.

Property Incubator Programme

A total of 43 people benefited from phase 2 of this programme. The trainees are currently finalising their practical training offered by the department. This training was completed at the end of December 2012, and the trainees will be awarded with a NQF Level 4 qualification in Real Estates.

3. Outlook for the 2013/14 financial year

Section 3 looks at the key focus areas of 2013/14, 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

IDIP continues to be implemented in the DOH, DOE, DOPW and PT. Specifically, the IDIP programme's aim is to assist the current IDIP departments with the institutionalisation of the IDMS. TAs are appointed to assist departments with implementation of the IDMS. The department has recommended that the contract of the current TAs assigned to the DOPW, be extended to March 2014.

KZN-IDMS articulates uniform processes that will be followed by the provincial departments in the planning, budgeting, procurement, implementation, reporting, monitoring and evaluation of infrastructure projects in the province. While this document sets out the broad framework for the KZN-IDMS, further development of the detail underpinning it will take place during the ensuing stages of this process. Final institutionalisation of the KZN-IDMS is planned by the end of 2013/14.

Key deliverables for implementing the KZN-IDMS for the Health and Education sectors are as follows:

- DOPW capacitated to be the only implementing agent, and phasing out of other implementing agents.
- Centralisation of construction procurement for Professional Service Providers (PSPs) and contractors by DOPW only.
- All systems required for effective and efficient delivery of infrastructure services finalised.
- Delegations for infrastructure in DOPW, DOH, DOE and PT aligned.
- Restructured DOPW – aligned to the roles, responsibilities and functions defined in the KZN-IDMS.

Expanded Public Works Programme

EPWP is a nationwide programme which aims to provide unemployed people with work opportunities and training so that they increase their capacity to earn an income. The department has set a target of 35 000 work opportunities, 5 000 actual jobs and 750 FTEs for 2013/14.

KZN Integrated Greening Programme

The KZN Integrated Greening Programme is a partnership programme led by the Office of the Premier, which focuses on greening activities through employment creation for unskilled people. The programme aims to develop and implement a comprehensive plan that will support a wide range of community based greening activities, including:

- Treepreneurs – growing and planting indigenous and edible plants.
- Wastepreneurs – collecting recyclable waste.
- Greenpreneurs – trading bicycles, water tanks, solar energy devices.
- Reforestation projects – restoring community forest assets.

National Youth Service Programme (NYSP)

The NYSP aims to provide technical skills to young people, while giving them an opportunity to serve their communities as part of nation building. The objectives of the NYSP are as follows:

- To promote social cohesion.
- To inculcate a culture of service to communities.
- To inculcate in young people an understanding of their role in the promotion of civic awareness and national reconstruction.
- To develop the skills, knowledge and abilities of young people to enable them to make a meaningful transition to adulthood.
- To improve youth employability through opportunities for skills development, work experience and support, to gain access to economic and further learning opportunities.

The department has set a target of 80 learners to be trained on accredited modules.

Signing of lease agreements with Ingonyama Trust Board

It is expected that 150 leases will be signed with ITB in 2013/14. The balance of approximately 800 leases will be completed in the two outer years of the 2013/14 MTEF.

Fixed asset register

The new integrated fixed asset register system will be in place and the following tasks will be undertaken:

- Migrating of data from PREMIS to the new system.
- Capturing of condition assessments and generation of maintenance plans.
- Property rates payments.
- Real estate functions.
- Geographical Information System data.
- Record management and archiving of plans.

The fixed asset register has a number of categories of land ownership, which will be dealt with as follows:

Umzimkulu: The department will finalise the cross-boundary transfer of 207 properties into the name of the Province of KwaZulu-Natal.

Finalisation of transfer of Umzimkulu, R293, SADT and ITB properties: The department will finalise 950 transfers into the name of the Province of KwaZulu-Natal, mainly from the uThungulu, Ugu and Zululand District Municipalities.

Vesting of state properties: The department will finalise the submission of 2 956 vesting applications to the DRDLR. In order to finalise the vesting, duplicate original title deeds will need to be procured from the deeds office.

Property valuations: Property valuations will be undertaken, in order to ensure compliance with accounting practices in respect of the fixed asset register.

Payment of property rates: Property rates on state-owned property will continue to be paid as invoices are received from municipalities.

Government Immovable Asset Management Act (GIAMA): The provincial user departments will use the findings of the condition assessments to rehabilitate the buildings, in line with GIAMA allocated funding. Health facilities' conditions will be assessed in 2013/14.

Intensification of Izandla Ziyagezana programme: The department will continue to identify KZN state-owned properties which need maintenance. Local people will be employed and will continue to benefit from this programme, thus assisting with poverty alleviation and job creation. In future, the department envisions training the beneficiaries of the *Izandla Ziyagezana* programme on business skills, which will equip them with the necessary skills and know-how which will assist them towards opening their own businesses or co-operatives and improve their standard of living.

Administration: Internal capacity building

Bursary programme: Bursaries will only be awarded for the 2013 academic year to applicants in professional disciplines – i.e. Civil, Electrical and Mechanical Engineering. It is uncertain how many bursaries will be awarded at this stage, as applicants are currently being assessed. The availability of funding will be the determining factor in awarding bursaries. Applicants from rural areas who are females will be prioritised. There are currently 33 external bursary holders being funded by the department.

Internship: There are currently 27 interns on the programme. In 2013/14, four existing interns will be furthering their studies at university. In 2013/14, an additional seven interns will be appointed, provided that they all pass their examinations.

4. Receipts and financing

4.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2009/10 to 2015/16. The table also compares actual and budgeted receipts against actual and budgeted payments. Note that The Devolution of Property Rate Funds grant is phased into the equitable share from 2013/14 onward. The department indicated in 2012/13 that there was an over-provision in the grant, and the funding for property rates is therefore reduced and adjusted accordingly. As a result, the amount which is less than the grant is being phased into the equitable share.

Table 14.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	558 861	614 352	705 129	758 563	758 563	758 563	1 258 366	1 313 705	1 369 817
Conditional grants	236 544	713 331	465 546	552 608	552 608	552 608	3 000	-	-
Devolution of Property Rate Funds grant	236 264	709 891	463 585	551 100	551 100	551 100	-	-	-
EPWP Integrated Grant for Provinces	280	3 440	1 961	1 508	1 508	1 508	3 000	-	-
Total receipts	795 405	1 327 683	1 170 675	1 311 171	1 311 171	1 311 171	1 261 366	1 313 705	1 369 817
Total payments	796 169	1 114 209	1 182 268	1 311 171	1 352 388	1 352 388	1 261 366	1 313 705	1 369 817
Surplus/(Deficit) before financing	(764)	213 474	(11 593)	-	(41 217)	(41 217)	-	-	-
Financing									
of which									
Provincial roll-overs	1 118	2 600	42 295	-	14 185	14 185	-	-	-
Provincial cash resources	2 102	3 300	-	-	27 032	27 032	-	-	-
Surplus/(deficit) after financing	2 456	219 374	30 702	-	-	-	-	-	-

The Devolution of Property Rate Funds grant, which caters for the payment of property rates in the province, increased from R236.264 million from 2009/10, to R551.100 million in 2012/13. An additional once-off amount of R450 million was received in 2010/11 to address shortfalls in funding since the inception of the grant in 2008/09. As from 2013/14, this grant is phased into the equitable share, hence the table shows no allocation against the grant over the MTEF, and the Provincial allocation has increased significantly.

The department was allocated a new conditional grant in 2009/10, namely the EPWP Integrated Grant for Provinces. The department received an amount of R3 million against this grant in 2013/14, and no allocation in the two outer years of the MTEF yet.

A roll-over of R1.118 million from 2008/09, relating to the Devolution of Property Rate Funds grant, was received in 2009/10. The provincial cash resources of R2.102 million in 2009/10 related to planning costs to renovate the old Boys Model School in association with the Msunduzi Innovation and Development Institute (MIDI), as well as the costs of the shared Ministry with Vote 8: Human Settlements. The department under-spent by R2.456 million in 2009/10, mainly due to the moratorium on the filling of non-critical posts and cost-cutting.

An amount of R2.600 million was rolled over from 2009/10 to 2010/11, of which R280 000 was in respect of commitments relating to the EPWP Integrated Grant for Provinces and R243 000 allocated by National Treasury for the same grant in March 2010. Furthermore, roll-overs of R177 000 were approved in respect of the Devolution of Property Rate Funds grant for outstanding rate payments and R1.900 million in respect of funding for the OSD for professionals (such as architects and artisans).

The amount of R3.300 million, allocated against the provincial cash resources in 2010/11, was mainly due to the payment of outstanding arrears for municipal services in the Ulundi Municipality.

The department under-spent by R219.374 million in 2010/11, mainly due to delays in the receipt of invoices for property rates, delays in the filling of vacant posts, reduced purchasing of equipment due to cost-cutting, as well as slow progress of capital infrastructure projects and the project management tool due to delayed procurement processes.

An amount of R42.295 million was rolled over from 2010/11 to 2011/12 related to property rates commitments from the previous year. In 2011/12, the department under-spent by R30.702 million, emanating from R16.517 million in respect of the Devolution of Property Rate Funds grant due to unpaid municipal rates and R14.185 million for infrastructure commitments, for which a roll-over was requested.

An amount of R14.185 million was rolled over from 2011/12 to 2012/13 related to infrastructure commitments from the previous year. The department received R27.032 million additional funding in the 2012/13 Adjusted Appropriation, with R25 million relating to the purchase and development of a fixed asset management tool and R2.032 million for the EPWP Integrated Grant for Provinces.

The department's allocation over the 2013/14 MTEF is below the inflationary rate due to baseline cuts, as explained in Section 5.2 below, as well as the reduced allocation relating to property rates.

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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 032	3 432	4 717	4 071	4 071	5 760	5 105	5 552	6 088
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	310	422	198	170	170	225	150	164	180
Sale of capital assets	6	-	-	-	-	2 195	-	-	-
Transactions in financial assets and liabilities	1 634	2 754	1 201	1 257	1 257	721	779	872	959
Total	4 982	6 608	6 116	5 498	5 498	8 901	6 034	6 588	7 227

The main source of departmental revenue collection is *Sale of goods and services other than capital assets*, which relates to housing rent recoveries, rent for parking and rental received for state property. In 2011/12, the high collection was due to arrear rentals resulting from the regularisation of a number of cases of illegal occupancy of properties, where no payments were previously made. This category shows a steadily increasing trend over the 2013/14 MTEF.

The revenue collection against *Interest, dividends and rent on land* relates to the recovery of interest on out-of-service debts. The erratic trend over the seven-year period is a result of debt collections being unforeseen, which impacts on the collection of interest.

In 2009/10, the once-off revenue against *Sale of capital assets* was in respect of the sale of minor portions of provincially owned property deemed surplus to requirements. In 2012/13, the anticipated collection against this category relates to the sale of redundant motor vehicles.

The relatively high revenue collection from 2009/10 to 2010/11 against *Transactions in financial assets and liabilities* relates to a concerted effort to clear outstanding staff debts in prior years, hence the low collection in the 2012/13 Revised Estimate. This category shows a steadily increasing trend over the MTEF, as the department continues to focus on debt recovery.

4.3 Donor funding – Nil

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 CPI projections.
- Provision was made through internal reprioritisation for the carry-through costs of the 2012 wage agreement and an inflationary wage adjustment of 6.3, 6.1 and 5.9 per cent for each of the three years of the 2013/14 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- The *Compensation of employees* budget is based on the department's human resource provisioning plan. However, with the moratorium on the filling of non-critical posts, these funds may be reallocated in the Adjustments Estimate process.
- The capital budget is based on the department's infrastructure plan.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.

5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 14.3 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. 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 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

Table 14.3: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
2011/12 MTEF period	56 870	58 880	60 937	64 593	67 565
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	10 126	9 530	8 753	9 278	9 705
Government Immoveable Asset Management Act (GIAMA)	44 795	46 961	49 542	52 515	54 930
Fixed Asset Register	2 319	2 865	3 239	3 433	3 591
National Cabinet decision to cut provinces by 0.3 per cent	(370)	(476)	(597)	(633)	(662)
2012/13 MTEF period		21 788	22 877	16 458	17 215
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		3 788	3 977	4 176	4 368
Improving infrastructure support		18 000	18 900	19 845	20 758
Provincial priorities - Reduction of GIAMA allocation for 2014/15		-	-	(7 563)	(7 911)
2013/14 MTEF period			454 184	469 375	486 887
Census data update and 1%, 2% and 3% baseline cuts			(10 867)	(22 202)	(27 541)
Phasing in of Devolution of Property Rates grant into Equitable Share			465 051	491 577	514 428
Total	56 870	80 668	537 998	550 426	571 667

In the 2011/12 MTEF, funding was allocated for the carry-through costs of the higher than anticipated 2010 wage agreement, the implementation of GIAMA and the provincial Fixed Asset Register.

Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

In the 2012/13 MTEF, funding was allocated for the carry-through costs of the higher than anticipated 2011 wage agreement and for improving the department's capacity for infrastructure support. The decrease in the allocation for GIAMA over the MTEF is based on a detailed costing of the funding requirements by the department, which indicated that the original provision was in excess of the calculated requirement.

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period. These baseline cuts were effected against infrastructure by reducing the budget for the head office project, as well as *Transfers and subsidies to: Provinces and municipalities* in respect of Ulundi rates. This was previously allocated under equitable share, but now is funded for, from Devolution of Property Rate Funds grant.

The Devolution of Property Rate Funds grant is phased into the equitable share from 2013/14 onward. The department indicated to National DOPW in 2012/13 that there was an over-provision in the grant, and the funding for property rates is therefore reduced and adjusted accordingly. As a result, the amount which is less than the grant is being phased into the equitable share.

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 department's budget is divided into three programmes, namely Administration, Property Management and Provision of Buildings, Structures and Equipment. The department's structure is currently not in line with the uniform budget and programme structure for the Public Works sector, and this is under review.

Table 14.4: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	229 376	238 887	273 601	283 304	278 966	278 966	317 077	337 871	354 502
2. Property Management	272 146	554 635	580 466	654 485	681 433	681 433	571 505	595 683	624 082
3. Provision of Buildings, Structures & Equipment	294 647	320 687	328 201	373 382	391 989	391 989	372 784	380 151	391 233
Total	796 169	1 114 209	1 182 268	1 311 171	1 352 388	1 352 388	1 261 366	1 313 705	1 369 817

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224

Table 14.5: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	464 774	501 754	598 521	643 685	668 164	668 164	683 113	710 513	741 307
Compensation of employees	336 217	361 319	398 023	458 510	454 736	454 736	486 509	516 883	544 432
Goods and services	128 557	140 435	200 498	185 175	213 428	213 428	196 604	193 630	196 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	248 646	520 949	499 986	558 777	560 402	560 402	470 211	497 068	519 827
Provinces and municipalities	240 717	515 538	492 936	554 419	554 419	554 419	465 198	491 732	514 591
Departmental agencies and accounts	306	368	375	619	614	614	540	573	560
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 623	5 043	6 675	3 739	5 369	5 369	4 473	4 763	4 676
Payments for capital assets	78 518	82 233	73 381	108 709	123 822	123 822	108 042	106 124	108 683
Buildings and other fixed structures	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Machinery and equipment	6 074	16 239	29 781	20 865	21 693	21 693	20 129	23 739	26 058
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	354	78	931	3 100	3 200	3 200	3 274	3 451	3 452
Payments for financial assets	4 231	9 273	10 380	-	-	-	-	-	-
Total	796 169	1 114 209	1 182 268	1 311 171	1 352 388	1 352 388	1 261 366	1 313 705	1 369 817

The department's baseline has increased significantly over the seven years, from R796.169 million in 2009/10 to R1.369 billion in 2015/16. There was a significant increase in 2010/11 related to the Devolution of Property Rate Funds grant to address arrears accumulated since the grant's inception in 2008/09. The increase in 2011/12 related to additional funding received for GIAMA and the fixed asset register, as well as the EPWP Integrated Grant for Provinces. The increase in the 2012/13 Adjusted Appropriation was for additional funding of R41.217 million, as follows:

- A roll-over of R14.185 million from 2011/12, in respect of commitments related to infrastructure projects namely, Southern regional office, head office and Ixopo office park.
- Additional funding of R25 million allocated for the purchase and development of a new integrated fixed asset management tool.
- Additional funds of R2.032 million in respect of the EPWP Integrated Grant for Provinces. This funding relates to spending in 2011/12, but was only transferred to the province in 2012/13.

As mentioned, the department indicated to the National Department of Public Works in 2012/13, that there was an over-provision against the Devolution of Property Rate Funds grant, which is being phased into the equitable share from 2013/14. As a result, the funding is reduced and adjusted downward accordingly, accounting for the significant decrease in the 2013/14 baseline as well as *Transfers and subsidies to: Provinces and municipalities*.

In Programme 1: Administration, the increase from 2010/11 to 2011/12 is mainly due to the higher than anticipated wage agreement, an increase in staff levels, the department's update of its IT infrastructure, as well as for the replacement of official vehicles. The decrease in the 2012/13 Adjusted Appropriation is attributed to the shifting of funds against *Compensation of employees* to the other two programmes related to the realignment exercise to correct the placement of budgets to ensure that staff are remunerated from the correct responsibility codes. The significant increase in 2013/14 relates to *Compensation of employees* for the shifting of support staff and their funding from Programme 3, as well as the re-linking of personnel to this programme. The two outer years show steady growth.

The sharp increase in 2010/11 against Programme 2: Property Management, is due to the payment of arrears from prior years, in respect of the Devolution of Property Rate Funds grant, as well as the filling of key vacant posts. The department under-spent against *Transfers and subsidies to: Provinces and municipalities* in 2011/12 relating to the Devolution of Property Rate Funds grant due to disputed invoices with the eThekweni Metro. This issue was resolved, as the properties concerned were identified as belonging to the Metro and national departments. The decrease in the 2012/13 Adjusted Appropriation relates to *Goods and services*, to provide for the purchase and development of a fixed asset management

tool, for better management of the fixed assets of the province, as well as property payments in respect of municipal services. The decrease in 2013/14 is ascribed to the reduced property rates funding, which is being phased into the equitable share, as explained previously.

Programme 3: Provision of Buildings, Structures and Equipment shows an increase in 2010/11, largely due to Ulundi municipal services which could not be recovered from property tenants in previous years, the higher than anticipated 2010 wage agreement, and the OSD for professionals. In the 2012/13 Adjusted Appropriation, R14.185 million was rolled over from 2011/12 in respect of capital infrastructure projects, for the Ixopo office park, the Southern regional office and the head office. The decrease over the MTEF, and especially in 2013/14, is mainly due to realignment of the budget for the payment of skills development levies to Sector Education and Training Authority (SETA) shifted from this programme's *Compensation of employees* and *Transfers and subsidies to: Departmental agencies and accounts* to Programme 1 against the same categories.

The high *Compensation of employees* spending from 2010/11 onward is due to the carry-through costs of the various higher than anticipated wage agreements, OSD and provision for improving infrastructure support. The decrease in the 2012/13 Adjusted Appropriation was due to savings moved to *Transfers and subsidies to: Households* for staff exit costs. The category shows steady growth over the 2013/14 MTEF.

The increase under *Goods and services* from 2009/10 to 2010/11 is mainly due to property payments such as municipal services and payments for project managers in the North Coast region. The sharp increase in 2011/12 is attributed to additional funding received for GIAMA and the fixed asset register, as well as for the EPWP Integrated Grant for Provinces. The increase in the 2012/13 Adjusted Appropriation is due to R25 million received for the fixed asset management tool. Also, the SCOA change in respect of capitalising finance leases such as cellphones resulted in funds moved from this category to *Machinery and equipment*, resulting in a decrease over the 2013/14 MTEF. The figures relating to the prior years was adjusted accordingly, to facilitate comparison.

Transfers and subsidies to: Provinces and municipalities consists largely of the payment of property rates, which were devolved to provinces via the Devolution of Property Rate Funds grant from National Public Works in 2008/09. The sharp increase in 2010/11 is due to the previously mentioned arrear payments in respect of the grant. There was a decrease in 2011/12 emanating from the disputed invoices with the eThekweni Metro, as mentioned previously. The decrease in 2013/14 is due to the previous over-provision for property rates, as explained earlier.

The fluctuating trend against *Transfers and subsidies to: Departmental agencies and accounts* over the entire period is due to expenditure on workmen's compensation, which is based on claims received.

The erratic trend against *Transfers and subsidies to: Households* relates to staff exit costs.

The high spending in 2009/10 against *Buildings and other fixed structures* was due to the costs for refurbishment of the head office and Southern regional office. The budget fluctuates over the period, as it is based on actual capital infrastructure requirements, including new and carry-through costs on certain projects. The increase in the 2012/13 Adjusted Appropriation emanates from a R14.185 million roll-over received in respect of capital infrastructure projects for the Southern regional office and the head office project, as well as for the Ixopo office park. This category shows negative growth over the 2013/14 MTEF, due to the baseline cuts, as mentioned previously.

The significant increase in *Machinery and equipment* from 2010/11 onward relates to the department's upgrade of its IT infrastructure and networks for new offices, as well as for the replacement of official vehicles. This category reflects significant growth over the 2013/14 MTEF, due to a SCOA change in respect of finance leases such as cellphones, as mentioned above, where funds were moved from *Goods and services* to this category.

Expenditure against *Software and other intangible assets* in 2009/10 was for SysAid Helpdesk software, printer software for library services and Cognos. The increase in 2011/12 was due to the renewal of Cognos user licences. The increase in 2012/13 was to cater for the purchase of a Microsoft enterprise

agreement. This category reflects steady growth over the MTEF to cater for the enterprise agreement with Microsoft, which requires a three-year commitment and annual billing.

The department wrote-off various losses of R4.231 million, R9.273 million and R10.380 million against *Payments for financial assets* in 2009/10, 2010/11 and 2011/12, respectively.

5.4 Summary of expenditure and estimates by district municipal area

Table 14.6 presents a summary of the department's spending per district municipal area, excluding administrative costs. The figures below include capital and current infrastructure, as well as the payment of municipal rates.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	285 424	350 565	210 721	213 863	212 147
Ugu	8 455	15 795	8 922	9 341	9 552
uMgungundlovu	79 146	104 103	107 937	140 315	155 558
Uthukela	28 089	37 650	36 681	29 514	24 530
Umzinyathi	21 139	29 515	26 163	24 077	24 630
Amajuba	8 218	16 138	8 629	9 184	9 241
Zululand	45 332	36 083	40 873	27 274	21 007
Umkhanyakude	9 387	10 414	9 690	10 149	10 717
uThungulu	21 965	11 283	64 346	68 384	54 464
Ilembe	26 624	24 276	28 755	31 322	35 021
Sisonke	10 581	23 114	14 717	14 906	16 042
Total	544 360	658 936	557 434	578 329	572 909

Over the 2013/14 MTEF, the bulk of the department's service delivery spending is concentrated in eThekweni, uMgungundlovu, Uthukela, Zululand and uThungulu district municipal areas. The funding in uMgungundlovu is allocated for the infrastructure development of additional office accommodation for the head office, the Southern regional office and district offices, all situated in Pietermaritzburg, and which continue over subsequent years. One of the department's programmes is the upgrading of the Midlands regional office in Ladysmith (Uthukela) and district offices in Ulundi such as Mtubatuba and Umkhanyakude district office – Mkhuze portion (Zululand and Umkhanyakude).

There is erratic growth over the 2013/14 MTEF, that can be ascribed to the baseline cuts, and reduction in the Devolution of Property Rate Funds grant which is phased into the equitable share at a lower amount from 2013/14 onward.

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.

Note that the historical figures set out in Table 14.7 below reflect actual expenditure per grant, and should not be compared to those reflected in Table 14.1, which represent the actual receipts for each grant.

Further details are provided in the *Annexure – Vote 14: Public Works*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Devolution of Property Rate Funds grant	237 205	509 939	489 480	551 100	551 100	551 100	-	-	-
EPWP Integrated Grant for Provinces	-	413	4 683	1 508	3 540	3 540	3 000	-	-
Total	237 205	510 352	494 163	552 608	554 640	554 640	3 000	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	2 864	9 318	6 357	8 389	8 389	3 000	-	-
Compensation of employees	-	2 451	4 635	4 849	4 849	4 849	-	-	-
Goods and services	-	413	4 683	1 508	3 540	3 540	3 000	-	-
Interest and rent on land									
Transfers and subsidies to:	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Provinces and municipalities	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
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	237 205	510 352	494 163	552 608	554 640	554 640	3 000	-	-

The sharp increase in 2010/11 is due to the payment of arrears, from prior years, in respect of the Devolution of Property Rate Funds grant (additional funding of R450 million was received for the grant in 2010/11). The decrease in 2011/12 emanates from the disputed invoices with the eThekweni Metro, as mentioned previously. As from 2013/14, the funding for the grant is being incorporated into the equitable share, hence there is no allocation over the MTEF.

The department received funding for the EPWP Integrated Grant for Provinces from 2010/11 to 2013/14, being the suspension of portion of the grant from the Department of Transport in terms of DORA. In the 2012/13 Adjusted Appropriation, the department received a roll-over of R2.032 million from 2011/12. This funding is allocated under *Goods and services*. In 2013/14, the department is allocated an amount of R3 million against this grant, with no funding in the two outer years of the MTEF at this stage.

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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	13 595	31 032	19 606	7 880	12 885	12 885	16 144	5 889	40
Existing infrastructure assets	67 021	42 946	31 987	82 864	92 044	92 044	76 495	81 145	87 333
Upgrades and additions	43 481	23 384	11 691	71 364	80 544	80 544	47 135	61 267	74 015
Rehabilitation, renovations and refurbishments	15 014	11 500	11 372	5 500	5 500	5 500	21 360	11 778	5 118
Maintenance and repairs	8 526	8 062	8 924	6 000	6 000	6 000	8 000	8 100	8 200
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current									
Capital									
Capital infrastructure	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Current infrastructure	8 526	8 062	8 924	6 000	6 000	6 000	8 000	8 100	8 200
Total	80 616	73 978	51 593	90 744	104 929	104 929	92 639	87 034	87 373

The increase in *New and replacement assets* in 2010/11 is mainly due to the construction of new district offices in Mtubatuba, Mkhuze and Ixopo. The bulk of the expenditure was incurred in 2010/11, hence the reduction in 2011/12. The additional funding in the 2012/13 Adjusted Appropriation is attributed to delays related to claims for under-floor heating pipe-work, as well as inclement weather, for which a roll-over was received from 2011/12. The allocations over the MTEF period can be ascribed to the

continuation costs for the uMgungundlovu district office's new administrative wing, with completion expected in 2014/15, as well as the Umzinyathi sub-district office, with completion expected in 2015/16.

The increase in 2012/13 against *Upgrades and additions* is due to continuation costs, particularly for the head office and CIDB satellite office in uMgungundlovu. The funding over the 2013/14 MTEF has been reduced as a result of the previously mentioned baseline cuts. The remaining funding is for the continuation costs of various projects, particularly the Midlands regional office, Greytown district office, commencement of the eThekweni office, the CIDB satellite office in uMgungundlovu, as well as the commencement of upgrades and additions to the Zululand district office (Vryheid sub-office).

Funding over the 2013/14 MTEF period against *Rehabilitation, renovations and refurbishments* is to cater for the administrative wing of the former Legislative Assembly (LA) Complex in Ulundi, comprising landscaping, air-conditioning and electrical maintenance. The decrease over the MTEF is due to finalisation of projects in respect of the LA Complex in Ulundi, namely maintenance contracting for air-conditioning, upgrade to lifts and the renewal of the palisade fencing.

The high spending against *Maintenance and repairs* from 2009/10 onward was due to unanticipated costs, in respect of planned projects. The budget over the 2013/14 MTEF is to accommodate planned projects such as maintenance of air-conditioners and lifts, as a result of an anticipated increase in costs of maintaining these.

Overall, a number of major projects, some of which are multi-year projects, will continue in 2013/14, including the continuation and commencement of phase 3 of the head office, Midlands regional office, Mtubatuba district office, Mkhuze district office and Ixopo district office, as well as the upgrading of the Greytown and uMgungundlovu district offices.

5.7 Public Private Partnerships (PPPs) – Nil

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities – Nil

5.10 Transfers to local government

Tables 14.10 and 14.11 below indicate transfers to local government per category and per type, respectively. The transfers are in respect of the payment of property rates to municipalities. Further details of these transfers per category are presented in *Annexure – Vote 14: Public Works*.

It is also noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence these are excluded from the tables below.

Table 14.10: Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	189 805	318 754	281 849	366 168	338 149	338 149	205 056	213 175	211 449
Category B	39 664	164 703	205 154	187 912	215 858	215 858	259 739	278 120	302 669
Category C	11 097	31 891	5 764	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	200	273	273	256	282	310
Total	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428

Table 14.11: Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Property Rates	2.1: Personnel & Admin. Related	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Total		240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428

The significant increase in 2010/11 is related to arrear rates payments in respect of the Devolution of Property Rate Funds grant. The decrease in 2011/12 was due to disputed invoices with the eThekweni Metro which were resolved, as many of the properties concerned were identified as belonging to the Metro and national departments.

In the 2012/13 Adjusted Appropriation, savings were identified within category A municipalities due to budget allocations being made based on expected invoices, and amended once invoices were received. These funds were reprioritised to category B municipalities which had not been allocated a budget in the 2012/13 Main Appropriation. The decrease in 2013/14 relates to the reduction of the Devolution of Property Rates Fund grant, that is being phased into the equitable share, as mentioned previously. Note that the amounts indicated as Unallocated/unclassified from 2012/13 onward relate to property rates for properties owned by KZN, but located in other provinces.

5.11 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	4 179	3 255	3 676	2 608	3 002	3 002	3 644	4 008	4 036
Provinces and municipalities	151	190	169	137	137	137	145	153	161
Motor vehicle licences	151	190	169	137	137	137	145	153	161
Departmental agencies and accounts	306	368	375	157	551	551	481	513	499
Social security funds	-	-	-	157	157	157	65	74	57
Skills development levy	306	368	375	-	394	394	416	439	442
Households	3 722	2 697	3 132	2 314	2 314	2 314	3 018	3 342	3 376
Social benefits	1 181	1 486	1 336	213	243	243	801	1 005	1 037
Bursaries	2 541	1 211	1 796	2 101	2 071	2 071	2 217	2 337	2 339
2. Property Management	242 067	515 872	492 948	554 313	554 329	554 329	465 086	491 612	514 463
Provinces and municipalities	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Property rates	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Departmental agencies and accounts	-	-	-	5	-	-	5	5	5
Social security funds	-	-	-	5	-	-	5	5	5
Households	1 501	524	181	28	49	49	30	30	30
Social benefits	1 501	524	181	28	49	49	30	30	30
3. Provision of Buildings, Structures & Equip.	2 400	1 822	3 362	1 856	3 071	3 071	1 481	1 448	1 328
Provinces and municipalities	-	-	-	2	2	2	2	2	2
Motor vehicle licences	-	-	-	2	2	2	2	2	2
Departmental agencies and accounts	-	-	-	457	63	63	54	55	56
Social security funds	-	-	-	63	63	63	54	55	56
Skills development levy	-	-	-	394	-	-	-	-	-
Households	2 400	1 822	3 362	1 397	3 006	3 006	1 425	1 391	1 270
Social benefits	2 400	1 822	3 362	1 397	3 006	3 006	1 425	1 391	1 270
Total	248 646	520 949	499 986	558 777	560 402	560 402	470 211	497 068	519 827

Provinces and municipalities in Programmes 1 and 3 reflect the payment of motor vehicle licences.

The erratic trend against *Households* in all programmes is due to this category being based on unpredictable staff exit costs. The expenditure under Programme 1 from 2009/10 onward against *Households: Bursaries* is for the payment of bursaries to non-officials. In 2012/13, savings were identified under *Compensation of employees* and moved to this category to address pressures in staff exit costs, which are difficult to budget for accurately.

Departmental agencies and accounts payments against Programmes 1 and 2 are for workmen's compensation, with no payments shown in the prior years due to no relevant incidents occurring. The

skills development levy funding was shifted from Programme 3 to Programme 1 due to the realignment of budget and comparative figures were restated. The original purpose of the funding remains unchanged.

The substantial increase in *Provinces and municipalities* against Programme 2 in 2010/11 was for the payment of arrears, from prior years, in respect of the Devolution of Property Rate Funds grant (additional funding of R450 million was received for the grant in 2010/11). The decrease in 2011/12 was due to the disputed invoices with the eThekweni Metro, as mentioned previously. The decrease in 2013/14 pertains to the previously explained property rates reduced allocation.

6. Programme description

The services rendered by the department are categorised under three programmes, the details of which are discussed in greater detail below. The information for each programme is summarised in terms of sub-programmes and economic classification. As mentioned the department's structure is currently not in line with the uniform budget and programme structure for the Public Works sector, and this is under review. Details according to the economic classification are presented in the *Annexure – Vote 14: Public Works*.

6.1 Programme 1: Administration

The main objectives of this programme are to provide strategic leadership and management support to the MEC, to build a positive corporate culture, to render support and advice in terms of human resource practices, all legal matters, security and logistics and effective communication and information management systems, render sound financial management services and risk management. 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: Administration, for the financial years 2009/10 to 2015/16.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Minister's Support	7 343	6 775	7 048	9 551	9 895	9 895	10 403	10 871	11 444
Management	222 033	232 112	266 553	273 753	269 071	269 071	306 674	327 000	343 058
Total	229 376	238 887	273 601	283 304	278 966	278 966	317 077	337 871	354 502

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	216 920	219 987	240 252	258 020	252 666	252 666	291 622	307 805	321 902
Compensation of employees	157 437	161 150	177 479	202 312	197 579	197 579	231 528	246 020	260 268
Goods and services	59 483	58 837	62 773	55 708	55 087	55 087	60 094	61 785	61 634
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 179	3 255	3 676	2 608	3 002	3 002	3 644	4 008	4 036
Provinces and municipalities	151	190	169	137	137	137	145	153	161
Departmental agencies and accounts	306	368	375	157	551	551	481	513	499
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 722	2 697	3 132	2 314	2 314	2 314	3 018	3 342	3 376
Payments for capital assets	5 535	15 297	29 673	22 676	23 298	23 298	21 811	26 058	28 564
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 181	15 219	28 742	19 576	20 098	20 098	18 537	22 607	25 112
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	354	78	931	3 100	3 200	3 200	3 274	3 451	3 452
Payments for financial assets	2 742	348	-	-	-	-	-	-	-
Total	229 376	238 887	273 601	283 304	278 966	278 966	317 077	337 871	354 502

The negative growth against the sub-programme: Minister's Support in 2010/11 was mainly due to cost-cutting. The increase in the 2012/13 Adjusted Appropriation was due to the realignment of the budget, in respect of *Compensation of employees*, as mentioned previously. The 2013/14 MTEF has been adjusted accordingly and shows steady growth.

The sub-programme: Management increased in 2011/12, mainly due to higher than anticipated wage agreements, increased staff levels, the filling of vacant posts, the updating of IT infrastructure, as well as the replacement of official vehicles. The decrease in the 2012/13 Adjusted Appropriation was due to the realignment of *Compensation of employees*, as mentioned previously.

With regard to *Compensation of employees*, the increasing trend from 2009/10 to 2011/12 was largely due to the various higher than anticipated wage agreements, as well as the filling of vacant posts. The reduction in the 2012/13 Adjusted Appropriation was due to a realignment exercise, with funds moved to Programme 3. However, this movement was in error and the budget from 2013/14 is now corrected, hence the significant increase in 2013/14.

The department reduced its *Goods and services* spending through cost-cutting, resulting in a reduction in 2010/11. The increase in 2011/12 was due to movements from Programme 3 for the special investigation unit's fraud investigation, for which no budget was allocated, as well as resettlement costs, mainly for those staff linked to the new Mkhuze district office. The decrease in the 2012/13 Adjusted Appropriation was mainly due to a SCOA change in respect of finance leases relating to cell phones from *Goods and services* to *Machinery and equipment*. The budget grows steadily over the 2013/14 MTEF.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences.

With regard to *Transfers and subsidies to: Departmental agencies and accounts*, the significant increase in the 2012/13 Adjusted Appropriation is due to a realignment of the budget, in respect of social security funds, for injury on duty/death payments, and for the payment of the skills development levy to SETA. The fluctuating growth over the MTEF relates to anticipated payments to injuries on duty.

The fluctuating expenditure in *Transfers and subsidies to: Households* is due to staff exit costs.

In respect of *Machinery and equipment*, the low expenditure in 2009/10 was due to cost-cutting. The substantial increase from 2010/11 onward is a result of the department upgrading its IT infrastructure and networks for new offices, as well as for the replacement of vehicles. The slight increase from the 2012/13 Main to the Adjusted Appropriation was due to a change in SCOA classification from *Goods and services*, in respect of finance leases. The decrease from 2012/13 onward is a result of the department reprioritising funds from computer hardware to software to cater for an enterprise agreement with Microsoft which requires a three-year commitment and annual billing. In 2013/14, funding was decreased against this category and moved to *Goods and services* to cater for consultants in respect of SITA service level agreements, for information services and mainframe processing.

In 2009/10, *Software and other intangible assets* was for SysAid Helpdesk, printer software for library services and Cognos. The increase in 2011/12 is for the renewal of Cognos user licences. The increase from 2012/13 onward is to cater for the agreement with Microsoft, which requires a three-year commitment and annual billing, as mentioned previously.

The category *Payments for financial assets* reflects various losses which were written off.

6.2 Programme 2: Property Management

The main purpose of this programme is to provide and facilitate the provision of accommodation and integrated property management services to clients through planned property life cycle (acquisition, maintenance and disposal), optimal utilisation of immovable assets, land valuation, maintenance of fixed asset register, payment of property rates and integrated service delivery. This programme also includes the leasing of buildings. Tables 14.15 and 14.16 below summarise payments and budgeted estimates for the period 2009/10 to 2015/16. There are three sub-programmes within this programme, namely Personnel and Admin. Related, Hiring and Acquisition of Land, Control and Disposal.

Table 14.15: Summary of payments and estimates - Programme 2: Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Personnel & Admin. Related	269 680	551 571	577 636	651 209	677 960	677 960	568 146	592 188	620 392
Hiring	2 382	2 925	2 705	3 076	3 333	3 333	3 148	3 273	3 457
Acquisition of Land, Control & Disposal	84	139	125	200	140	140	211	222	233
Total	272 146	554 635	580 466	654 485	681 433	681 433	571 505	595 683	624 082

Table 14.16: Summary of payments and estimates by economic classification - Programme 2: Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	29 837	38 445	87 295	99 908	126 828	126 828	106 096	104 019	109 511
Compensation of employees	13 626	22 440	29 143	33 048	34 729	34 729	38 004	40 435	42 776
Goods and services	16 211	16 005	58 152	66 860	92 099	92 099	68 092	63 584	66 735
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	242 067	515 872	492 948	554 313	554 329	554 329	465 086	491 612	514 463
Provinces and municipalities	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Departmental agencies and accounts	-	-	-	5	-	-	5	5	5
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 501	524	181	28	49	49	30	30	30
Payments for capital assets	242	318	223	264	276	276	323	52	108
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	242	318	223	264	276	276	323	52	108
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	272 146	554 635	580 466	654 485	681 433	681 433	571 505	595 683	624 082

The substantial increase against the Personnel and Admin. Related sub-programme and *Transfers and subsidies to: Provinces and municipalities* in 2010/11 is mainly due to the once-off payment of arrears in respect of the Devolution of Property Rate Funds grant, as mentioned previously, as well as Ulundi Municipality service payments. The increase in 2011/12 was due to a roll-over of R42.295 million to fund property rates commitments from the previous year. The growth in 2012/13 includes additional funding for GIAMA and the fixed asset register, as well as an increase in *Compensation of employees* to cater for carry-through costs for the 2011 wage agreement and the filling of vacant posts. Furthermore, funds of R3.384 million were shifted from Programme 3 for facilities management to this sub-programme, in line with the department's new organogram. Note that, for comparative purposes, historical data has been adjusted accordingly. The decrease over the MTEF relates to the budget for property rates grant, which was reduced in line with a request by the department.

The sub-programme: Hiring reflects an increase in 2010/11, which relates to the unanticipated hiring of office accommodation in Pietermaritzburg, namely the Fedsure Building, for administration staff until the head office renovation is complete. The increase in the 2012/13 Adjusted Appropriation relates to unanticipated pressures in operating leases for the rental of buildings included under *Goods and services* in this sub-programme. The budget grows steadily over the 2013/14 MTEF.

The erratic trend against the sub-programme: Acquisition of Land, Control and Disposal is attributed to the number of valuations of properties made by the department. The decrease in the 2012/13 Adjusted Appropriation relates to funding reprioritised to the Personnel and Admin Related sub-programme to provide for Windeed research and advisory cost for the system used to access information on property, in respect of property ownership, value of property, etc. The budget for this sub-programme shows steady growth over 2013/14 MTEF.

The increasing trend against *Compensation of employees* from 2010/11 onward caters for the carry-through costs associated with the filling of posts, as well as the various higher than anticipated wage agreements. In 2010/11, additional funding was received for the Devolution of Property Rate Funds grant, of which R4.234 million was allocated to *Compensation of employees* as part of the administrative costs

of the grant. The slight increase in the 2012/13 Adjusted Appropriation was a result of the previously mentioned realignment between programmes. The 2013/14 MTEF includes reprioritised funding for the higher than anticipated 2012 wage agreement, as well as funding for vacant posts, while keeping in mind the moratorium on the filling of non-critical posts.

The slight decrease in *Goods and services* in 2010/11 was due to cost-cutting. The substantial increase from 2011/12 onward was due to additional funding received for GIAMA and the fixed asset register. The increase in the 2012/13 Adjusted Appropriation is as a result of additional funding received for the purchase and development of the fixed asset management tool, to better manage the assets under the departments' control. The decrease in 2013/14 is due to additional funding of R25 million received for the purchase and development of the fixed asset management tool being once-off funding, hence no carry-through costs are provided over the 2013/14 MTEF. The fluctuating growth in 2014/15 and 2015/16 is due to a reduction in the GIAMA allocation, based on a detailed costing exercise.

Transfers and subsidies to: Provinces and municipalities in 2010/11 is mainly due to the once-off payment of arrears in respect of the Devolution of Property Rate Funds grant, as mentioned previously, as well as Ulundi Municipality service payments. The increase in 2011/12 was due to a roll-over of R42.295 million to fund property rates commitments from the previous year. The department indicated that there is an over-provision against the property rates grant and as a result, the funding was reduced and adjusted accordingly. This explains the decrease in 2013/14, and the two outer years of the MTEF grow at an inflationary rate.

The funding against *Transfers and subsidies to: Departmental agencies and accounts* is for the payment of workmen's compensation, and is linked to claims received, and no payments were made in the prior years. There is a constant allocation over the 2013/14 MTEF period to cater for workmen's compensation, as this cannot be predetermined.

Transfers and subsidies to: Households was high in 2009/10 due to unanticipated staff exits.

The main reason for the varying trend under *Machinery and equipment* relates to actual requirements (once-off expenditure). The slight increase in 2010/11 was due to expenditure for GIAMA and the fixed asset register (additional funding was granted for these initiatives in 2010/11). The slight increase in the 2012/13 Adjusted Appropriation was attributed to the SCOA reclassification in respect of finance leases, which were originally budgeted for under *Goods and services*. The variable trend over the 2013/14 MTEF is based on equipment requirements. Purchases of computer equipment are anticipated for 2013/14, with minimal purchases planned in 2014/15.

Service delivery measures – Programme 2: Property Management

Table 14.17 below reflects the service delivery measures pertaining to Programme 2. 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, outputs are not reflected under this programme due to the fact that the client departments remain accountable for these funds, and thus include these within their votes. This notwithstanding, the department provided internal service delivery measures for Programme 2, which are a mix of sectoral and non-sectoral measures.

Table 14.17: Service delivery measures – Programme 2: Property Management

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2012/13	2013/14	2014/15	2015/16	
1.	Acquisition of properties to satisfy land and building needs of provincial depts. through property acquisition, disposal, hiring and letting	• No. of properties acquired as per client depts	26	20	22	15	
2.	Timeous hiring of properties to satisfy land and building needs of provincial depts. through property acquisition, disposal, hiring and letting	• No. of land and buildings hired for KZN	97	144	100	110	

Table 14.17: Service delivery measures – Programme 2: Property Management

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
3. State properties valued	• No. of properties valued	750	750	500	100	
4. Implementation of GIAMA to effectively manage immovable assets	• Developed and approved U-AMPs (No. of U-AMPs)	1	1	1	1	
	• No. of C-AMPs	1	1	1	1	
5. Implementation of the national Property Incubator programme to promote economic transformation and investment within property sector	• No. of beneficiaries (training-skills development) Property Incubator programme implemented	43	-	-	-	
6. Successful implementation of Izandla Ziyagezana programme to contribute to job creation (massification of EPWP)	• No. of jobs created through Izandla Ziyagezana programme on new sites	203	352	430	480	
7. Vesting of provincial properties to take transfer of all immovable assets	• No. of R293 provincial assets registered	529	950	-	-	
	• No. of vesting submitted to provincial state land vesting and disposal committee	1 018	2 956	-	-	
8. Effective projection and timely payment of municipal rates to facilitate payment of property rates (conditional grant)	• No. of existing properties	551	588	621	661	

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.
- 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 2009/10 to 2015/16.

For the programme as a whole, the increasing expenditure trend from 2009/10 onward can largely be ascribed to the filling of vacant posts and carry-through costs of the various wage agreements. The increase in 2010/11 is largely due to the EPWP Integrated Grant for Provinces and the OSD for professionals. The increase in 2011/12 is mainly due to *Goods and services* for consultants in the North Coast region. The decrease over the 2013/14 MTEF, under the same category, is due to the moratorium on the filling of the non-critical posts, where non-critical consultants will not be appointed.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Personnel & Admin. Related	213 952	246 709	276 573	282 362	286 784	286 784	279 805	292 770	303 809
Buildings & Structures	80 695	73 978	51 628	91 020	105 205	105 205	92 979	87 381	87 424
Total	294 647	320 687	328 201	373 382	391 989	391 989	372 784	380 151	391 233

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	218 017	243 322	270 974	285 757	288 670	288 670	285 395	298 689	309 894
Compensation of employees	165 154	177 729	191 401	223 150	222 428	222 428	216 977	230 428	241 388
Goods and services	52 863	65 593	79 573	62 607	66 242	66 242	68 418	68 261	68 506
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 400	1 822	3 362	1 856	3 071	3 071	1 481	1 448	1 328
Provinces and municipalities	-	-	-	2	2	2	2	2	2
Departmental agencies and accounts	-	-	-	457	63	63	54	55	56
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 400	1 822	3 362	1 397	3 006	3 006	1 425	1 391	1 270
Payments for capital assets	72 741	66 618	43 485	85 769	100 248	100 248	85 908	80 014	80 011
Buildings and other fixed structures	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Machinery and equipment	651	702	816	1 025	1 319	1 319	1 269	1 080	838
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 489	8 925	10 380	-	-	-	-	-	-
Total	294 647	320 687	328 201	373 382	391 989	391 989	372 784	380 151	391 233

With regard to the sub-programme: Buildings and Structures, the high spending in 2009/10 was due to infrastructure requirements, which included carry-through costs on projects, as well as existing projects reaching completion.

With regard to *Compensation of employees*, the increasing trend from 2009/10 onward caters for the filling of posts, the various higher than anticipated wage agreements, as well as the increase in the uptake of GEMS. The increase in 2011/12 was due to the higher than anticipated wage agreement, as well as for increased infrastructure capacity support. The decrease in the 2012/13 Adjusted Appropriation relates to savings as a result of delays in recruitment processes (filling of vacant posts), as well as the difficulty in attracting suitable applicants for professional posts. These savings were moved to *Goods and services* to cater for the WIMS system, and *Transfers and subsidies to: Households* for staff exit costs.

The low expenditure against *Goods and services* in 2009/10 was due to cost-cutting. The increase in 2010/11 was mainly due to the payment of outstanding arrears for municipal services in the Ulundi Municipality. The increase in 2011/12 was mainly attributable to the payment of consultants in the North Coast region. The increase in the 2012/13 Adjusted Appropriation was due to savings identified under *Compensation of employees* moved to this category for the WIMS system that is used to administer infrastructure payments, and *Machinery and equipment* in respect of finance leases. The decrease over the 2013/14 MTEF can be ascribed to the previously mentioned cost-cutting.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts mainly relates to social security funds for injury/death on duty payments. The decrease in the 2012/13 Adjusted Appropriation emanates from skills development levy funds shifted to Programme 1, explaining the decrease over the 2013/14 MTEF.

Transfers and subsidies to: Households relates to the payment of staff exit costs.

Buildings and other fixed structures fluctuates slightly over the seven years, as it is based on actual capital infrastructure requirements, including new and carry-through costs on certain projects. The high 2009/10 spending includes the head office refurbishment and the Southern regional office. The increase in the 2012/13 Adjusted Appropriation was due to a roll-over of R14.185 million received for capital infrastructure projects, in respect of the Ixopo office park, the Southern regional office and the head office. There is a decrease over the 2013/14 MTEF, due to the baseline cuts, as mentioned previously.

The decrease in 2010/11 against *Machinery and equipment* is due to cost-cutting. The decrease in 2012/13 is linked to actual requirements in the programme. The increase in the 2012/13 Adjusted Appropriation was due to a shifting of funding from *Goods and services* to this category, as a result of a

SCOA reclassification, in respect of finance leases for cell phones. The decrease over the 2013/14 MTEF, is due to cost-cutting, as mentioned previously, in purchasing furniture and computer equipment.

The department wrote-off various losses of R1.489 million, R8.925 million and R10.380 million in 2009/10, 2010/11, and 2011/12, respectively, reflected against *Payments for financial assets*.

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

As mentioned under Programme 2, 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 due to the fact that the client departments remain accountable for these funds and thus include these within their votes. However, the department has provided several internal service delivery measures for Programme 3, which are a mix of sectoral and non-sectoral measures, reflected in Table 14.20 below.

The number of IDIP projects cannot be projected over the MTEF period and the practice has been to set a target of achieving 100 per cent. Once the Infrastructure Project Implementation Plan is finalised for the relevant financial year, then a number can be inserted. Therefore performance indicators are measured in both numbers and percentages.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
1. Implementation of IDIP	• No. and % of <i>ad hoc</i> projects completed per client request (maintenance projects)	95 (100%)	100%	100%	100%	
	• No. and % of planned projects completed per IPIP	437 (100%)	100%	100%	100%	
	• % of budget spent (all provincial departments)	100%	100%	100%	100%	
2. Job creation in terms of EPWP	• No. of work opportunities	30 000	35 000	40 000	45 000	
	• No. of people employed	4 000	5 000	6 000	7 000	
	• No. of FTEs	700	750	800	850	
3. Implementation of NYS	• No. of learners	70	150	150	150	

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.

As is evident from Table 14.21, there is a slight decrease in the total number of posts in 2010/11 compared to the previous financial year, which is mainly due to staff exits and the moratorium placed on the filling of non-critical vacant posts. The further decrease in 2011/12 relates to delays in recruitment processes, which resulted in non-filling of vacant posts. The number of staff is anticipated to increase in 2012/13 to improve infrastructure support. The newly implemented moratorium has been considered, and only critical vacant posts will be filled.

The department appointed contract workers to provide support mainly to Programme 3, including works inspectors and industrial technicians. The increase in 2011/12 relates to the Property Incubator Programme trainees who receive a stipend while undergoing practical training. These numbers are expected to reduce in 2013/14, since training will be completed.

Table 14.21: Personnel numbers and costs per programme

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	849	814	921	976	1 037	1 037	1 037
2. Property Management	65	105	105	112	182	182	182
3. Prov. of Buildings, Structures & Equipment	1 253	1 177	1 052	1 171	1 149	1 149	1 149
Total	2 167	2 096	2 078	2 259	2 368	2 368	2 368
Total personnel cost (R thousand)	336 217	361 319	398 023	454 736	486 509	516 883	544 432
Unit cost (R thousand)	155	172	192	201	205	218	230

Table 14.22: Details of personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	2 167	2 096	2 078	2 269	2 259	2 259	2 368	2 368	2 368
Personnel cost (R thousand)	336 217	361 319	398 023	458 510	454 736	454 736	486 509	516 883	544 432
Human resources component									
Personnel numbers (head count)	181	131	158	178	159	159	168	168	168
Personnel cost (R thousand)	21 022	17 481	27 775	27 337	29 676	29 676	33 100	34 830	36 655
Head count as % of total for department	8.35	6.25	7.60	7.84	7.04	7.04	7.09	7.09	7.09
Personnel cost as % of total for department	6.25	4.84	6.98	5.96	6.53	6.53	6.80	6.74	6.73
Finance component									
Personnel numbers (head count)	98	106	120	126	127	127	137	137	137
Personnel cost (R thousand)	10 148	14 652	19 423	18 284	21 564	21 564	25 268	26 692	28 196
Head count as % of total for department	4.52	5.06	5.77	5.55	5.62	5.62	5.79	5.79	5.79
Personnel cost as % of total for department	3.02	4.06	4.88	3.99	4.74	4.74	5.19	5.16	5.18
Full time workers									
Personnel numbers (head count)	2 150	2 056	2 016	2 212	2 147	2 147	2 256	2 256	2 256
Personnel cost (R thousand)	324 047	353 143	382 164	444 895	431 789	431 789	463 562	493 936	521 485
Head count as % of total for department	99.22	98.09	97.02	97.49	95.04	95.04	95.27	95.27	95.27
Personnel cost as % of total for department	96.38	97.74	96.02	97.03	94.95	94.95	95.28	95.56	95.79
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)	17	40	62	57	112	112	112	112	112
Personnel cost (R thousand)	12 170	8 176	15 859	13 615	22 947	22 947	22 947	22 947	22 947
Head count as % of total for department	0.78	1.91	2.98	2.51	4.96	4.96	4.73	4.73	4.73
Personnel cost as % of total for department	3.62	2.26	3.98	2.97	5.05	5.05	4.72	4.44	4.21

7.2 Training

Tables 14.23 and 14.24 give a summary of departmental spending and information on training.

Table 14.23 includes payments and estimates for all training items such as bursaries, skills development levy, as well as normal training costs, hence the amounts are significantly more than in Annexure 14B reflected against the item *Training and development* under *Goods and services*.

Table 14.23: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	3 778	2 313	2 257	3 879	4 252	4 252	4 452	4 688	4 332
2. Real Estate	-	9	6	232	232	232	203	216	115
3. Prov. of Buildings, Structures & Equipment	874	1 204	503	1 265	1 431	1 431	878	905	432
Total	4 652	3 526	2 766	5 376	5 915	5 915	5 533	5 809	4 879

The decrease in 2010/11 was largely attributed to cost-cutting. The decrease in 2011/12 was due to cost-cutting and reprioritisation, where funding was moved to core functions.

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. Training includes short courses for in-house staff, as well as internships in the various programmes.

As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development

Table 14.24: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	2 167	2 096	2 078	2 269	2 259	2 259	2 368	2 368	2 368
Number of personnel trained	653	718	865	706	706	706	741	778	816
of which									
Male	318	349	446	382	382	382	401	421	442
Female	335	369	419	324	324	324	340	357	374
Number of training opportunities	197	217	857	903	903	903	946	992	1 040
of which									
Tertiary									
Workshops	55	61	457	479	479	479	502	527	553
Seminars	-	-	10	15	15	15	15	15	15
Other	142	156	390	409	409	409	429	450	472
Number of bursaries offered	76	76	35	36	36	36	37	38	39
External	45	42	8	8	8	8	8	8	8
Internal	31	34	27	28	28	28	29	30	31
Number of interns appointed	10	6	12	8	8	8	8	8	8
Number of learnerships appointed	10	20	3	3	3	3	3	3	3
Number of days spent on training	62	68	186	195	195	195	204	214	226

ANNEXURE – VOTE 14: PUBLIC WORKS

Table 14.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	3 032	3 432	4 717	4 071	4 071	5 760	5 105	5 552	6 088
Sale of goods and services produced by dept. (excl. capital assets)	2 628	3 428	4 711	3 563	4 069	5 756	5 103	5 550	6 086
Sales by market establishments	-	3 012	454	-	506	506	555	610	671
Administrative fees	-	-	1	-	-	1 433	679	737	791
Other sales	2 628	416	4 256	3 563	3 563	3 817	3 869	4 203	4 624
of which									
Housing rent recoveries	1 899	416	3 067	2 892	2 892	2 848	2 850	3 105	3 416
Rent for parking	126	-	115	171	171	125	164	179	197
Rental: State property	603	-	1 074	500	500	844	855	919	1 011
Transport of officers									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	404	4	6	508	2	4	2	2	2
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	310	422	198	170	170	225	150	164	180
Interest	222	253	44	71	71	145	60	66	72
Dividends									
Rent on land	88	169	154	99	99	80	90	98	108
Sale of capital assets	6	-	-	-	-	2 195	-	-	-
Land and subsoil assets									
Other capital assets	6	-	-	-	-	2 195	-	-	-
Transactions in financial assets and liabilities	1 634	2 754	1 201	1 257	1 257	721	779	872	959
Total	4 982	6 608	6 116	5 498	5 498	8 901	6 034	6 588	7 227

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	464 774	501 754	598 521	643 685	668 164	668 164	683 113	710 513	741 307
Compensation of employees	336 217	361 319	398 023	458 510	454 736	454 736	486 509	516 883	544 432
Salaries and wages	283 948	304 884	335 666	390 477	402 975	402 975	414 249	441 604	466 473
Social contributions	52 269	56 435	62 357	68 033	51 761	51 761	72 260	75 279	77 959
Goods and services	128 557	140 435	200 498	185 175	213 428	213 428	196 604	193 630	196 875
of which									
Administrative fees	9	-	23	-	14	14	21	23	24
Advertising	5 268	3 767	6 194	5 668	5 594	5 594	6 376	6 750	6 748
Assets <R5000	486	697	571	679	805	805	850	879	563
Audit cost: External	4 597	4 504	2 029	4 598	4 558	4 558	4 589	4 848	5 045
Bursaries (employees)	303	292	497	306	346	346	323	340	359
Catering: Departmental activities	1 544	367	506	132	290	290	202	184	171
Communication	10 776	8 656	7 359	8 436	8 260	8 260	7 638	8 181	8 564
Computer services	10 982	14 603	15 219	12 433	13 173	13 173	14 905	13 824	12 542
Cons/prof: Business & advisory services	122	185	585	272	280	280	318	332	344
Cons/prof: Infrastructure & planning	1 128	116	1 741	347	347	347	366	386	407
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	261	1 143	221	1 636	1 333	1 333	1 594	1 661	1 630
Contractors	8 392	8 689	1 483	6 946	6 547	6 547	8 851	8 947	9 100
Agency & support/outourced services	22 062	21 488	69 122	68 434	89 099	89 099	68 439	63 992	67 085
Entertainment	180	202	241	233	233	233	223	238	245
Fleet services (incl. GMT)	6 922	6 636	8 277	7 487	7 577	7 577	7 911	8 446	8 574
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	50	36	114	43	43	43	75	80	74
Inventory: Learner and teacher supp material	105	21	89	129	123	123	127	141	148
Inventory: Materials and supplies	219	250	209	194	184	184	200	211	222
Inventory: Medical supplies	5	7	9	28	32	32	35	28	29
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 845	1 940	2 329	2 123	2 385	2 385	2 461	2 863	2 421
Inventory: Stationery and printing	3 697	3 882	2 990	4 152	4 140	4 140	4 855	5 103	5 291
Operating leases	7 294	8 446	8 592	8 681	7 946	7 946	7 482	7 846	8 140
Property payments	26 108	38 277	45 889	32 869	38 278	38 278	35 919	37 692	39 237
Transport provided: Departmental activity	47	33	83	10	15	15	14	15	15
Travel and subsistence	12 451	12 310	16 827	13 249	13 199	13 199	14 699	15 432	16 090
Training and development	1 546	2 068	4 900	4 083	6 644	6 644	5 577	2 693	1 739
Operating expenditure	956	1 378	3 857	1 106	1 736	1 736	1 873	1 717	1 657
Venues and facilities	1 202	442	542	901	247	247	681	778	411
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	248 646	520 949	499 986	558 777	560 402	560 402	470 211	497 068	519 827
Provinces and municipalities	240 717	515 538	492 936	554 419	554 419	554 419	465 198	491 732	514 591
Provinces	151	190	169	139	139	139	147	155	163
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	151	190	169	139	139	139	147	155	163
Municipalities	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Municipalities	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	306	368	375	619	614	614	540	573	560
Social security funds	-	-	-	225	220	220	124	134	118
Entities receiving funds	306	368	375	394	394	394	416	439	442
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	7 623	5 043	6 675	3 739	5 369	5 369	4 473	4 763	4 676
Social benefits	5 082	3 833	4 879	1 638	3 298	3 298	2 256	2 426	2 337
Other transfers to households	2 541	1 210	1 796	2 101	2 071	2 071	2 217	2 337	2 339
Payments for capital assets	78 518	82 233	73 381	108 709	123 822	123 822	108 042	106 124	108 683
Buildings and other fixed structures	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Buildings	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 074	16 239	29 781	20 865	21 693	21 693	20 129	23 739	26 058
Transport equipment	1 155	6 295	16 055	11 508	11 508	11 508	9 408	10 945	12 483
Other machinery and equipment	4 919	9 944	13 726	9 357	10 185	10 185	10 721	12 794	13 575
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	354	78	931	3 100	3 200	3 200	3 274	3 451	3 452
Payments for financial assets	4 231	9 273	10 380	-	-	-	-	-	-
Total	796 169	1 114 209	1 182 268	1 311 171	1 352 388	1 352 388	1 261 366	1 313 705	1 369 817

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	216 920	219 987	240 252	258 020	252 666	252 666	291 622	307 805	321 902
Compensation of employees	157 437	161 150	177 479	202 312	197 579	197 579	231 528	246 020	260 268
Salaries and wages	132 150	134 692	148 639	168 861	173 473	173 473	196 068	209 082	221 868
Social contributions	25 287	26 458	28 840	33 451	24 106	24 106	35 460	36 938	38 400
Goods and services	59 483	58 837	62 773	55 708	55 087	55 087	60 094	61 785	61 634
of which									
Administrative fees	9	-	14	-	14	14	16	16	16
Advertising	3 934	2 287	3 199	3 781	3 507	3 507	4 316	4 598	4 714
Assets <R5000	150	422	467	206	266	266	370	427	337
Audit cost: External	4 597	4 504	2 029	4 598	4 558	4 558	4 589	4 848	5 045
Bursaries (employees)	303	292	497	306	346	346	323	340	359
Catering: Departmental activities	942	251	391	95	228	228	127	106	112
Communication	9 341	7 993	7 041	7 053	6 971	6 971	6 701	7 182	7 535
Computer services	8 533	12 061	11 395	9 804	9 744	9 744	12 128	10 897	9 455
Cons/prof: Business & advisory services	23	55	354	37	51	51	27	29	29
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	249	1 031	118	752	752	752	760	782	765
Contractors	892	646	1 208	1 225	826	826	1 161	1 169	1 253
Agency & support/outourced services	9 524	9 027	13 693	6 130	6 104	6 104	6 474	6 824	7 131
Entertainment	164	189	217	177	177	177	184	196	211
Fleet services (incl. GMT)	5 040	5 037	6 204	5 255	5 295	5 295	5 413	5 793	5 956
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	24	9	59	-	-	-	5	5	5
Inventory: Learner and teacher supp material	89	1	41	82	77	77	66	77	81
Inventory: Materials and supplies	53	166	54	53	38	38	47	49	51
Inventory: Medical supplies	1	1	1	23	27	27	26	23	24
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	381	402	358	245	243	243	536	796	816
Inventory: Stationery and printing	2 916	2 984	1 857	3 127	3 011	3 011	3 827	4 006	4 136
Operating leases	3 917	4 021	3 976	4 331	3 599	3 599	3 310	3 499	3 548
Property payments	889	1 001	978	1 083	1 578	1 578	1 328	1 399	1 468
Transport provided: Departmental activity	25	21	79	-	5	5	-	-	-
Travel and subsistence	5 752	4 652	5 911	5 163	5 123	5 123	5 628	5 921	6 161
Training and development	978	810	89	1 472	1 441	1 441	1 496	1 572	1 192
Operating expenditure	370	576	2 014	570	954	954	1 091	1 078	1 072
Venues and facilities	387	398	529	140	152	152	145	153	162
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	4 179	3 255	3 676	2 608	3 002	3 002	3 644	4 008	4 036
Provinces and municipalities	151	190	169	137	137	137	145	153	161
Provinces	151	190	169	137	137	137	145	153	161
Provincial Revenue Funds									
Provincial agencies and funds	151	190	169	137	137	137	145	153	161
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	306	368	375	157	551	551	481	513	499
Social security funds	-	-	-	157	157	157	65	74	57
Entities receiving funds	306	368	375	-	394	394	416	439	442
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	3 722	2 697	3 132	2 314	2 314	2 314	3 018	3 342	3 376
Social benefits	1 181	1 487	1 336	213	243	243	801	1 005	1 037
Other transfers to households	2 541	1 210	1 796	2 101	2 071	2 071	2 217	2 337	2 339
Payments for capital assets	5 535	15 297	29 673	22 676	23 298	23 298	21 811	26 058	28 564
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	5 181	15 219	28 742	19 576	20 098	20 098	18 537	22 607	25 112
Transport equipment	1 155	6 295	16 055	11 508	11 508	11 508	9 408	10 945	12 483
Other machinery and equipment	4 026	8 924	12 687	8 068	8 590	8 590	9 129	11 662	12 629
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	354	78	931	3 100	3 200	3 200	3 274	3 451	3 452
Payments for financial assets	2 742	348	-	-	-	-	-	-	-
Total	229 376	238 887	273 601	283 304	278 966	278 966	317 077	337 871	354 502

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	29 837	38 445	87 295	99 908	126 828	126 828	106 096	104 019	109 511
Compensation of employees	13 626	22 440	29 143	33 048	34 729	34 729	38 004	40 435	42 776
Salaries and wages	11 666	19 388	25 016	29 511	31 348	31 348	32 981	35 181	37 303
Social contributions	1 960	3 052	4 127	3 537	3 381	3 381	5 023	5 254	5 473
Goods and services	16 211	16 005	58 152	66 860	92 099	92 099	68 092	63 584	66 735
of which									
Administrative fees	-	-	5	-	-	-	-	-	-
Advertising	152	(355)	145	58	258	258	161	169	178
Assets <R5000	192	23	21	92	158	158	92	107	113
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	68	72	42	-	25	25	25	26	28
Communication	83	83	70	116	113	113	118	127	132
Computer services	-	83	861	120	120	120	127	134	140
Cons/prof: Business & advisory services	95	127	196	235	229	229	291	303	315
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	12	112	102	884	581	581	834	879	865
Contractors	-	4	15	-	-	-	-	-	-
Agency & support/outourced services	12 175	11 336	50 467	59 799	80 490	80 490	60 935	56 081	59 013
Entertainment	-	3	10	13	13	13	14	15	16
Fleet services (incl. GMT)	14	9	20	26	26	26	28	31	32
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	2	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	-	5	5	-	-	-
Inventory: Medical supplies	2	-	3	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13	5	50	30	249	249	20	25	26
Inventory: Stationery and printing	110	40	114	163	266	266	136	149	157
Operating leases	2 382	2 989	2 857	3 216	3 473	3 473	3 242	3 372	3 562
Property payments	238	443	1 281	274	4 375	4 375	259	273	288
Transport provided: Departmental activity	-	-	4	-	-	-	-	-	-
Travel and subsistence	468	674	1 599	1 358	1 348	1 348	1 423	1 474	1 547
Training and development	-	9	6	232	232	232	203	216	115
Operating expenditure	167	311	281	44	44	44	48	57	59
Venues and facilities	40	35	2	200	94	94	136	146	149
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	242 067	515 872	492 948	554 313	554 329	554 329	465 086	491 612	514 463
Provinces and municipalities	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Municipalities	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	5	-	-	5	5	5
Social security funds	-	-	-	5	-	-	5	5	5
Entities receiving funds									
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	1 501	524	181	28	49	49	30	30	30
Social benefits	1 501	524	181	28	49	49	30	30	30
Other transfers to households									
Payments for capital assets	242	318	223	264	276	276	323	52	108
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	242	318	223	264	276	276	323	52	108
Transport equipment									
Other machinery and equipment	242	318	223	264	276	276	323	52	108
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	272 146	554 635	580 466	654 485	681 433	681 433	571 505	595 683	624 082

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	218 017	243 322	270 974	285 757	288 670	288 670	285 395	298 689	309 894
Compensation of employees	165 154	177 729	191 401	223 150	222 428	222 428	216 977	230 428	241 388
Salaries and wages	140 132	150 804	162 011	192 105	198 154	198 154	185 200	197 341	207 302
Social contributions	25 022	26 925	29 390	31 045	24 274	24 274	31 777	33 087	34 086
Goods and services	52 863	65 593	79 573	62 607	66 242	66 242	68 418	68 261	68 506
of which									
Administrative fees	-	-	4	-	-	-	5	7	8
Advertising	1 182	1 835	2 850	1 829	1 829	1 829	1 899	1 983	1 856
Assets <R5000	144	252	83	381	381	381	388	345	113
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	534	44	73	37	37	37	50	52	31
Communication	1 352	580	248	1 267	1 176	1 176	819	872	897
Computer services	2 449	2 459	2 963	2 509	3 309	3 309	2 650	2 793	2 947
Cons/prof. Business & advisory services	4	3	35	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	1 128	116	1 741	347	347	347	366	386	407
Cons/prof. Laboratory services									
Cons/prof. Legal cost	-	-	1	-	-	-	-	-	-
Contractors	7 500	8 039	260	5 721	5 721	5 721	7 690	7 778	7 847
Agency & support/outourced services	363	1 125	4 962	2 505	2 505	2 505	1 030	1 087	941
Entertainment	16	10	14	43	43	43	25	27	18
Fleet services (incl. GMT)	1 868	1 590	2 053	2 206	2 256	2 256	2 470	2 622	2 586
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	26	27	55	43	43	43	70	75	69
Inventory: Learner and teacher supp material	16	18	48	47	46	46	61	64	67
Inventory: Materials and supplies	166	84	154	141	141	141	153	162	171
Inventory: Medical supplies	2	6	5	5	5	5	9	5	5
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 451	1 533	1 921	1 848	1 893	1 893	1 905	2 042	1 579
Inventory: Stationery and printing	671	858	1 019	862	863	863	892	948	998
Operating leases	995	1 436	1 759	1 134	874	874	930	975	1 030
Property payments	24 981	36 833	43 630	31 512	32 325	32 325	34 332	36 020	37 481
Transport provided: Departmental activity	22	12	-	10	10	10	14	15	15
Travel and subsistence	6 231	6 984	9 317	6 728	6 728	6 728	7 648	8 037	8 382
Training and development	568	1 249	4 805	2 379	4 971	4 971	3 878	905	432
Operating expenditure	419	491	1 562	492	738	738	734	582	526
Venues and facilities	775	9	11	561	1	1	400	479	100
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	2 400	1 822	3 362	1 856	3 071	3 071	1 481	1 448	1 328
Provinces and municipalities	-	-	-	2	2	2	2	2	2
Provinces	-	-	-	2	2	2	2	2	2
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-	2	2	2	2	2	2
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	457	63	63	54	55	56
Social security funds	-	-	-	63	63	63	54	55	56
Entities receiving funds	-	-	-	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	2 400	1 822	3 362	1 397	3 006	3 006	1 425	1 391	1 270
Social benefits	2 400	1 822	3 362	1 397	3 006	3 006	1 425	1 391	1 270
Other transfers to households									
Payments for capital assets	72 741	66 618	43 485	85 769	100 248	100 248	85 908	80 014	80 011
Buildings and other fixed structures	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Buildings	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Other fixed structures									
Machinery and equipment	651	702	816	1 025	1 319	1 319	1 269	1 080	838
Transport equipment									
Other machinery and equipment	651	702	816	1 025	1 319	1 319	1 269	1 080	838
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 489	8 925	10 380	-	-	-	-	-	-
Total	294 647	320 687	328 201	373 382	391 989	391 989	372 784	380 151	391 233

Table 14.F: Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
					2012/13				
Current payments	-	2 864	9 318	6 357	8 389	8 389	3 000	-	-
Compensation of employees	-	2 451	4 635	4 849	4 849	4 849	-	-	-
Salaries and wages	-	2 451	4 635	4 849	4 849	4 849	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	413	4 683	1 508	3 540	3 540	3 000	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	413	4 683	1 508	3 540	3 540	3 000	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Provinces and municipalities	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Municipalities	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other 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	237 205	510 352	494 163	552 608	554 640	554 640	3 000	-	-

Table 14.G: Payments and estimates by economic classification: Devolution of Property Rate Funds grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
					2012/13				
Current payments	-	2 451	4 635	4 849	4 849	4 849	-	-	-
Compensation of employees	-	2 451	4 635	4 849	4 849	4 849	-	-	-
Salaries and wages	-	2 451	4 635	4 849	4 849	4 849	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Provinces and municipalities	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Municipalities	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Municipalities	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	237 205	509 939	489 480	551 100	551 100	551 100	-	-	-

Table 14.H: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
					2012/13				
Current payments	-	413	4 683	1 508	3 540	3 540	3 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	413	4 683	1 508	3 540	3 540	3 000	-	-
of which									
Training and development	-	413	4 683	1 508	3 540	3 540	3 000	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	413	4 683	1 508	3 540	3 540	3 000	-	-

Estimates of Provincial Revenue and Expenditure

Table 14.I: Payments and estimates of infrastructure by category

Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	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						2013/14	2014/15	2015/16
R thousand													
New and replacement assets													
1. Ixopo: district office (d/o) - new d/o	Sisonke	Construct new office	1	01 Nov 2010	30 Mar 2014	Equitable share	Programme 3	-	21 310	1 305	690	-	-
2. Richmond NIP site - con.of Richmnd NIP site	Sisonke	Construct new office	1	01 Apr 2010	30 Mar 2014	Equitable share	Programme 3	-	650	96	404	-	-
3. Umzinyathi sub-district office (Uthukela Ferry)	Uthukela	Construct new office	1	01 Apr 2013	30 Aug 2016	Equitable share	Programme 3	-	-	-	5 500	3 289	40
4. uMgungundlovu - new admin wing	uMgungundlovu	Construct new wing	1	01 Apr 2013	30 Mar 2015	Equitable share	Programme 3	-	-	-	7 900	2 600	-
5. eThekwini Regional Office	eThekwini	Replacement lift	1	01 Apr 2013	30 Mar 2014	Equitable share	Programme 3	-	-	-	1 650	-	-
Total new and replacement assets								-	21 960	1 401	16 144	5 889	40
Upgrades and additions													
1. Nongoma d/o - LA Building	Zululand	Additions and alterations	1	26 Aug 2008	03 Dec 2014	Equitable share	Programme 3	-	15 600	9 532	6 831	230	-
2. eThekwini d/o - Conf. centre	eThekwini	Upgrades and additions	1	01 Apr 2012	30 Mar 2014	Equitable share	Programme 3	-	23 050	114	3 264	-	-
3. CIBD satellite office & uMgungun. d/o	uMgungundlovu	Upgrades and additions	1	01 Apr 2010	30 Mar 2015	Equitable share	Programme 3	-	14 760	2 362	9 200	1 930	-
4. 191 Prince Alfred Street - Phase 1/2/3	uMgungundlovu	Upgrades to existing office	1	01 Apr 2010	01 Mar 2016	Equitable share	Programme 3	-	335 611	57 857	16 222	56 921	74 015
5. Greytown sub. office - Uthukela	Umzinyathi	Extensions to Uthukela depot	1	15 Jan 2011	15 Jan 2014	Equitable share	Programme 3	-	20 000	908	1 423	-	-
6. Midlands r/o - emer. water supply/security/car port	Uthukela	Upgrades to existing office	1	02 Feb 2009	15 Jan 2015	Equitable share	Programme 3	-	34 432	19 930	8 395	2 186	-
7. Various	Various	Various	2				Programme 3	-	-	-	1 800	-	-
Total upgrades and additions								-	443 453	90 703	47 135	61 267	74 015
Rehabilitation, renovations and refurbishments													
1. LA Building - Ulundi Campus	Zululand	External Maint. and rehab. of landscape	1	11 May 2009	16 Dec 2015	Equitable share	Programme 3	-	11 600	6 958	3 600	3 800	3 225
2. LA Building - Ulundi Campus	Zululand	Maint. contract for air conditioning	1	12 Jul 2008	27 Jun 2014	Equitable share	Programme 3	-	18 400	6 900	4 500	3 978	-
3. LA Building - Ulundi Campus	Zululand	Preventative maint. contract for electrical	1	12 Mar 2009	12 Mar 2016	Equitable share	Programme 3	-	20 228	7 805	3 800	3 800	1 893
4. Umzinyathi d/o	Umzinyathi	Repair to leaking roof	1	01 Apr 2012	31 Mar 2015	Equitable share	Programme 3	-	800	-	2 000	200	-
5. LA Building - Ulundi Campus	Zululand	Upgrade 8 lifts	1	01 Apr 2013	30 Mar 2014	Equitable share	Programme 3	-	-	-	4 600	-	-
6. LA Building - Ulundi Campus	Zululand	Replace cracked glass	1	01 Apr 2013	30 Mar 2014	Equitable share	Programme 3	-	-	-	360	-	-
7. LA Building - Ulundi Campus	Zululand	Renew palasade fencing	1	01 Apr 2013	30 Mar 2014	Equitable share	Programme 3	-	-	-	2 500	-	-
Total rehabilitation, renovations and refurbishments								-	51 028	21 663	21 360	11 778	5 118
Maintenance and repairs													
1. Maintenance & Repairs	Various	Various	Various	01 Apr 2011	01 Mar 2016	Equitable share	Programme 3	-	-	-	2 000	2 025	2 050
2. Maintenance & Repairs	Various	Various	Various	01 Apr 2011	01 Mar 2016	Equitable share	Programme 3	-	-	-	2 000	2 025	2 050
3. Maintenance & Repairs	Various	Various	Various	01 Apr 2011	01 Mar 2016	Equitable share	Programme 3	-	-	-	2 000	2 025	2 050
4. Maintenance & Repairs	Various	Various	Various	01 Apr 2011	01 Mar 2016	Equitable share	Programme 3	-	-	-	2 000	2 025	2 050
Total maintenance and repairs								-	-	-	8 000	8 100	8 200
Infrastructure transfers - current								-	-	-	-	-	-
Infrastructure transfers - capital								-	-	-	-	-	-
Total Department Infrastructure								-	516 441	113 767	92 639	87 034	87 373

Table 14.J: Summary of transfers to local government (Property Rates)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
A KZN2000 eThekweni	189 805	318 754	281 849	366 168	338 149	338 149	205 056	213 175	211 449
Total: Ugu Municipalities	1 932	5 558	8 336	13 224	15 426	15 426	8 560	8 987	9 261
B KZN211 Vulamehlo	-	1 043	1 315	1 288	3 102	3 102	1 382	1 450	1 508
B KZN212 Umdoni	-	505	308	2 519	2 519	2 519	323	339	356
B KZN213 Umzumbe	-	1 787	1 430	2 103	2 119	2 119	1 502	1 577	1 609
B KZN214 uMuziwabantu	-	1 001	1 942	1 129	1 278	1 278	2 039	2 141	2 205
B KZN215 Ezinqoleni	-	15	109	588	588	588	114	120	122
B KZN216 Hibiscus Coast	-	295	3 232	5 597	5 820	5 820	3 200	3 360	3 461
C DC21 Ugu District Municipality	1 932	912	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	27 388	42 110	61 920	52 949	53 871	53 871	69 732	75 678	106 779
B KZN221 uMshwathi	-	6 255	8 696	950	1 725	1 725	9 131	9 588	10 067
B KZN222 uMngeni	-	1 271	8 891	2 569	2 581	2 581	9 780	10 269	11 090
B KZN223 Mpofana	-	120	716	2 562	2 562	2 562	752	790	830
B KZN224 Impendle	-	75	148	455	455	455	155	163	171
B KZN225 Msunduzi	27 388	34 203	42 750	45 841	45 841	45 841	49 161	54 077	83 814
B KZN226 Mkhambathini	-	186	713	327	327	327	748	785	801
B KZN227 Richmond	-	-	6	245	380	380	5	6	6
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	6 613	25 459	20 453	26 548	26 720	26 720	21 286	22 539	22 990
B KZN232 Emnambithi/Ladysmith	6 470	11 039	12 901	13 321	13 321	13 321	13 971	14 670	14 965
B KZN233 Indaka	143	549	1 378	675	847	847	1 446	1 518	1 548
B KZN234 Umtshezi	-	6 622	3 441	8 778	8 778	8 778	3 784	4 162	4 245
B KZN235 Okhahlamba	-	148	835	1 954	1 954	1 954	876	920	938
B KZN236 Imbabazane	-	1 180	1 152	1 820	1 820	1 820	1 209	1 269	1 294
C DC23 Uthukela District Municipality	-	5 921	746	-	-	-	-	-	-
Total: Umzinyathi Municipalities	318	26 213	20 497	19 363	20 385	20 385	22 740	23 877	24 630
B KZN241 Endumeni	-	17 718	9 257	8 000	8 000	8 000	10 182	10 691	11 180
B KZN242 Nqutu	-	380	6 294	8 002	8 002	8 002	7 552	7 930	8 089
B KZN244 Msinga	-	5 630	1 905	1 455	1 740	1 740	1 999	2 099	2 141
B KZN245 Umvoti	-	582	2 865	1 906	2 643	2 643	3 007	3 157	3 220
C DC24 Umzinyathi District Municipality	318	1 903	176	-	-	-	-	-	-
Total: Amajuba Municipalities	-	10 515	8 218	8 925	16 138	16 138	8 629	9 184	9 241
B KZN252 Newcastle	-	4 338	5 904	3 704	10 917	10 917	6 199	6 633	6 639
B KZN253 eMadlangeni	-	2 527	1 316	2 120	2 120	2 120	1 382	1 451	1 480
B KZN254 Dannhauser	-	788	998	3 101	3 101	3 101	1 048	1 100	1 122
C DC25 Amajuba District Municipality	-	2 862	-	-	-	-	-	-	-
Total: Zululand Municipalities	5 663	24 145	23 397	19 425	27 919	27 919	13 326	14 117	14 540
B KZN261 eDumbe	-	8 965	3 916	3 849	4 378	4 378	4 111	4 317	4 447
B KZN262 uPhongolo	-	122	2 919	746	2 039	2 039	3 065	3 218	3 379
B KZN263 Abaqulusi	-	1 874	4 896	1 823	2 063	2 063	5 141	5 552	5 663
B KZN265 Nongoma	-	1 070	371	1 498	2 106	2 106	378	386	394
B KZN266 Ulundi	5 663	7 632	6 981	11 509	17 333	17 333	631	644	657
C DC26 Zululand District Municipality	-	4 482	4 314	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	190	12 465	9 312	7 221	9 178	9 178	9 546	9 998	10 566
B KZN271 Umhlabuyalingana	-	3 286	4 234	3 628	5 374	5 374	4 446	4 668	4 902
B KZN272 Jozini	-	275	1 769	1 000	1 000	1 000	1 946	2 043	2 248
B KZN273 The Big 5 False Bay	-	1 129	879	975	1 000	1 000	923	969	1 017
B KZN274 Hlabisa	-	681	822	533	626	626	837	854	862
B KZN275 Mtubatuba	-	221	1 328	1 085	1 178	1 178	1 394	1 464	1 537
C DC27 Umkhanyakude District Municipality	190	6 873	280	-	-	-	-	-	-
Total: uThungulu Municipalities	3 933	23 300	21 587	9 286	11 283	11 283	64 346	68 384	54 464
B KZN281 Umfolozi	-	13 911	3 418	3 047	3 047	3 047	3 589	3 768	3 956
B KZN282 uMhlathuze	-	5 360	7 525	4 415	4 415	4 415	7 030	7 382	7 751
B KZN283 Ntambanana	-	174	280	536	536	536	293	308	323
B KZN284 uMlalazi	-	1 287	5 812	574	1 151	1 151	34 872	36 616	37 969
B KZN285 Mthonjaneni	-	29	2 837	500	500	500	17 022	18 724	2 767
B KZN286 Nkandla	-	1 217	1 467	214	1 634	1 634	1 540	1 586	1 698
C DC28 uThungulu District Municipality	3 933	1 322	248	-	-	-	-	-	-
Total: Ilembe Municipalities	533	18 846	26 617	20 123	23 662	23 662	28 006	30 510	34 219
B KZN291 Mandeni	-	2 707	10 205	2 263	2 846	2 846	11 225	12 122	13 581
B KZN292 KwaDukuza	-	10 709	10 526	5 211	7 282	7 282	10 044	11 048	12 153
B KZN293 Ndwedwe	-	566	319	274	1 159	1 159	335	362	387
B KZN294 Maphumulo	-	1 301	5 567	12 375	12 375	12 375	6 402	6 978	8 098
C DC29 Ilembe District Municipality	533	3 563	-	-	-	-	-	-	-
Total: Sisonke Municipalities	4 191	7 983	10 581	10 848	11 276	11 276	13 568	14 846	15 979
B KZN431 Ingwe	-	342	904	276	704	704	949	996	1 015
B KZN432 Kwa Sani	-	232	406	605	605	605	426	447	478
B KZN433 Greater Kokstad	-	2 132	7 219	5 225	5 225	5 225	7 941	8 758	9 609
B KZN434 Ubuhlebezwe	-	463	613	1 393	1 393	1 393	643	675	709
B KZN435 Umzimkulu	-	761	1 439	3 349	3 349	3 349	3 609	3 970	4 168
C DC43 Sisonke District Municipality	4 191	4 053	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	200	273	273	256	282	310
Total	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428