

VOTE 14

Public Works

Operational budget	R 1 367 626 165
MEC remuneration	R 1 734 835
Total amount to be appropriated	R 1 369 361 000
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 (2010-2015), 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.

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 Act (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 Act (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)
- KwaZulu-Natal Ingonyama Trust Amendment Act 1997 (No. 9 of 1997)
- KwaZulu-Natal Planning and Development Act 2008 (No. 6 of 2008)

2. Review of the 2013/14 financial year

Section 2 provides a review of 2013/14, 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 KwaZulu-Natal Infrastructure Delivery Management System (KZN-IDMS) Steering Committee chaired by Provincial Treasury was established to co-ordinate the implementation of the KZN-IDMS and report on progress. The Steering Committee members include senior officials from Department of Public Works (DOPW), Department of Health (DOH), Department of Education (DOE) and Provincial Treasury (PT). Key deliverables during 2013/14 for implementing the KZN-IDMS for the Health and Education sectors are as follows:

- A draft of the Construction Procurement Standard was developed based on CIDB Practice Note 24 – managing the construction procurement process, as well as the National Treasury Standard for a Construction Procurement System (draft).
- A plan was developed to review procurement procedures and delegations for infrastructure in DOPW, DOH, DOE and PT to align to the IDMS gateway system in order to improve service delivery and value for money principles.
- Management of other implementing agents – An implementation plan was developed by DOPW and DOE to determine processes, roles and capacity requirements.
- The department conducted an assessment of systems required for effective and efficient delivery of infrastructure services and scope requirements for a system that provides efficient integration between the department's systems and to phase out systems that are redundant.

Expanded Public Works Programme (EPWP)

The 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. EPWP objectives 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 35 000 work opportunities, 5 000 actual jobs and 750 full time equivalents (FTEs) for 2013/14. A total of 25 443 work opportunities, 6 506 actual jobs and 2 289 FTEs were created between April and December 2013. Jobs were created for targeted groups as follows: women – 1503, youth – 3 942 and people with disabilities – 21.

KZN Integrated Greening Programme

The department received an allocation of R3 million in respect of the EPWP Integrated Grant for Provinces in 2013/14, for the sustainment of the KZN Integrated Greening Programme. Using these funds, 540 people were employed in this programme between April and October 2013. Women, youth and people with disabilities participated in this programme. The achievements of the programme are as follows:

- 332 612 trees were planted, against a target of 153 333.
- 1 151 094 kilograms of waste was collected and recycled by wastepreneurs, against a target of 1 000 000 kilograms.
- 186 785 trees were propagated against a target of 191 667 across KZN. The project is still underway and the target of propagating trees will be achieved by year-end.
- The greenpreneurs continued to trade bicycles, water tanks and solar energy devices in 2013/14.

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.

Against a target of 80 learners that were targeted to be trained on accredited modules, 99 learners were trained in 2013/14, therefore exceeding the set targets. All recruited learners will be awarded the National Certificate: Building and Civil Construction at NQF Level 3, comprising 140 credits. These learners were

recruited through the Operation *Sukuma Sakhe* (OSS) task teams. This programme focuses on training in bricklaying and plastering.

Fixed asset register

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

Finalisation of transfer of Umzimkulu, R293, South African Development Trust (SADT) and Ingonyama Trust Board (ITB) properties: The department completed the registration and vesting of 207 land parcels under Umzimkulu and is currently working with the Department of Rural Development and Land Reform (DRDLR) to finalise surveying and sub-division of 232 State Domestic Facilities (SDFs) in Umzimkulu. In respect of R293 properties, transfer and registration of 727 properties was finalised and these were registered under the name of the Province of KwaZulu-Natal. A target of 950 is set to be achieved by 31 March 2014.

Finalisation of the transfer of SADT and ITB properties: This project was reviewed and put on hold in 2013/14. It will be considered in 2015/16 after DRDLR has finalised the surveying and registration of all farms. The completion of surveying will also enable the department to transfer and register all SDFs built on tribal land/ Ingonyama Trust land which were already in existence on or before 24 April 1994.

Vesting of state properties: The number of properties to be vested has been verified with other stakeholders (National Department of Public Works (NDOPW) and DRDLR). This exercise has resulted in the reduction of land parcels being registered through the vesting process, from a target of 2 956 to 2 021, as detailed below:

- Land parcels with Item 28(1) certificates (which is required when immovable property is to be vested) is 648 (excluding the 2 150 properties vested by the Department of Transport in terms of the 2004 Assignment of Powers).
- Vesting applications submitted and waiting for Item 28(1) certificates is 700.
- Vesting applications to be submitted to the Provincial State Land Vesting and Disposal Committee is currently at 673.

Property valuations: The department had set a target of 750 properties to be valued in 2013/14. This target is set to be achieved by 31 March 2014.

Payment of municipal property rates: These funds were paid to the municipalities, with the bulk relating to properties in the eThekweni Metro. The department paid property rates on properties which were required to undergo a verification process, where these were found to belong to the province.

Government Immovable Asset Management Act (GIAMA): The department appointed service providers to undertake condition assessments on state owned clinics. The service providers are currently inspecting the physical condition of these clinics, so as to prepare a five-year clinic maintenance plan.

Intensification of Izandla Ziyagezana programme: New sites for cleaning were identified, and 59 job opportunities were created relating to this programme. This resulted in an increase in the number of people employed under this programme to 411. The *Izandla Ziyagezana* policy was revised to accommodate environmental and economic challenges, relating to the cost of living and compliance with labour policies such as to prescribed minimum wage and basic terms of employment, thus ensuring the sustainability of the programme.

Administration: Internal capacity building

The department awarded 27 bursaries to external students, and 49 interns were employed in fields such as architect, quantity surveyor, mechanical engineer, civil engineer, electrical engineer, as well as professionals, after passing their assessment examinations with the professional council. Of the seven existing external bursary holders, six completed their studies in December 2013, in the following fields – one mechanical engineer, one quantity surveyor, three architects and one construction manager.

3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Delivery of building infrastructure and accommodation

The implementation of the KZN-IDMS will continue in 2014/15 and this process will be led by PT. Milestones will be re-assessed and, if necessary, adjustments will be made by the KZN-IDMS Steering Committee. A key impact affecting the implementation process will be the amendments to the PFMA on Construction Procurement announced by National Treasury in 2013, and the circulation of the draft PFMA for inputs from provincial departments.

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 6 000 work opportunities and 800 FTEs for 2014/15. These targets are in line with a change relating to customised sector indicators from NDOPW, where a work opportunity is now defined as paid work created for an individual on an EPWP project for any period of time, which is the same as an actual job created for a person.

KZN Integrated Greening Programme

The KZN Integrated Greening Programme is a partnership programme led by the Office of the Premier (OTP), 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:

- Tree-preneurs – growing and planting indigenous and edible plants.
- Waste-preneurs – collecting recyclable waste.
- Green-preneurs – trading bicycles, water tanks, and 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 department has set a target of 80 learners to be trained on accredited modules.

The objectives of the NYSP are to promote social cohesion, develop the skills, knowledge and abilities of young people to enable them to make a meaningful transition to adulthood, and to improve youth employability through opportunities for skills development, work experience and support, and to gain access to economic and further learning opportunities.

Fixed asset register

100 per cent migration of PREMIS data into the new Immovable Asset Management System: The contract for the use of PREMIS will expire on 31 March 2014. The fixed asset management tool, namely KZN Integrated Archibus System (KIAS) is being implemented from January 2014. The first phase consists of installation of the new system. The second phase includes data migration, quality control processes, maintenance systems and other IT related programme developments and enhancements. SITA will be engineering the processes to ensure compliance with IT prescripts and standards. KIAS will consolidate and replace some of the current systems (e.g. PREMIS, WIMS). It will also be interfaced with BAS and incorporate project and programme management in relation to capital and maintenance of infrastructure for KZN. The system will be fully implemented by 2015/16 and the benefits include an integrated system, improved project management, efficient financial reporting on infrastructure expenditure, facilities management and planning and fair value of properties for financial disclosures on an annual basis.

Finalisation of property valuations: The property valuation project commenced in December 2013 and will be finalised in the first quarter of 2014/15. As a result of the transfer of properties in terms of section

42 of the PFMA to one custodian department (DOPW), the number of properties to be valued increased substantially to 4 493. The main purpose of this project is to ensure that all properties are valued and the value is disclosed in DOPW AFS, which is one of the key elements in the disclosure note of assets.

Consolidation of land parcels to facilitate infrastructure development: This project aims to address the challenges facing infrastructure development in the province where a facility shares (or is built on) more than one land parcel. This involves accessing a large number of title deeds in order to have building plans approved, which is mandatory in terms of the KZN Planning and Development Act, 2008. Based on this background, it is critical that all facilities built on more than one land parcel be prioritised, and such land parcels be consolidated. This will ensure that the number of title deed documents will be in line with the number of facilities.

Finalisation of R293 properties: The properties still to be transferred from eThekweni Metro, KwaDukuza and eMnambithi Municipalities into the name of the Province of KwaZulu-Natal have been identified in the following former Natal Provincial Administration areas: Lamontville, Chesterville, Shakaville, Steadville and Claremont. These will be transferred in 2014/15.

Finalisation of surveying and sub-divisions of SDFs on tribal land and farms: The SDFs include schools, clinics, offices and hospitals built on tribal land or on farms not owned by government. This project was considered critical to the finalisation of the vesting of state owned immovable assets in terms of Item 28(1) of Schedule 6 of the Constitution of the Republic of South Africa. The SDFs were built on farms registered in the name of the DRDLR and also on tribal land, primarily on land that is governed by the KZN ITB. Section 4 of the KZN Ingonyama Trust Act, 1997 mandates that these SDFs vest in the name of the provincial government. Therefore it is critical that they be surveyed and sub-divided, where necessary, before they are subjected to the vesting process for final registration in the name of the Province of KwaZulu-Natal. The surveying and sub-division of these properties will be finalised by March 2015.

Condition assessments

Condition assessments of Community Health Centres will be undertaken in 2014/15 and maintenance plans will be developed for these facilities. This will ensure that state facilities are maintained at an optimal level to support the services delivered by them. This will be done in consultation with the DOH, as it will ensure that user-specific requirements are addressed and that the project yields beneficial results to the user department.

Izandla Ziyagezana programme

In 2014/15, the department will ensure that the *Izandla Ziyagezana* programme yields sustainable jobs, which will contribute meaningfully to poverty alleviation. Other options on utilisation of these vacant sites will be explored, thereby ensuring that beneficiaries and the department benefit from this relationship.

Administration: Internal capacity building

Bursary programme: Bursaries will be awarded for the 2014 academic year to applicants in professional disciplines – i.e. civil, electrical and mechanical engineering. Female applicants from rural areas will be prioritised. The department will award external bursaries to 24 students and internal bursaries to 42 students. The budget in respect of external bursaries is centralised under OTP.

Internship programme: In 2014/15, the department will employ 53 interns. Four existing interns will be furthering their studies at university and additional seven interns will be appointed, provided that they have completed their degrees.

4. Receipts and financing

4.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2010/11 to 2016/17. The table also compares actual and budgeted receipts against actual and budgeted payments. Note that the Devolution of Property Rate Funds grant was phased into the equitable share from 2013/14 onward.

Table 14.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	614 352	705 129	758 563	1 258 366	1 257 040	1 257 040	1 313 693	1 372 793	1 846 221
Conditional grants	713 331	465 546	552 608	3 000	3 000	3 000	3 168	-	-
Devolution of Property Rate Funds grant	709 891	463 585	551 100	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	3 440	1 961	1 508	3 000	3 000	3 000	3 168	-	-
Total receipts	1 327 683	1 170 675	1 311 171	1 261 366	1 260 040	1 260 040	1 316 861	1 372 793	1 846 221
Total payments	1 114 209	1 182 268	1 133 311	1 261 366	1 313 731	1 316 396	1 369 361	1 372 793	2 046 221
Surplus/(Deficit) before financing	213 474	(11 593)	177 860	-	(53 691)	(56 356)	(52 500)	-	(200 000)
Financing									
of which									
Provincial roll-overs	2 600	42 295	14 185	-	28 168	28 168	-	-	-
Provincial cash resources	3 300	-	27 032	-	25 523	25 523	52 500	-	200 000
Surplus/(Deficit) after financing	219 374	30 702	219 077	-	-	(2 665)	-	-	-

The aim of the Devolution of Property Rate Funds grant was to provide for the payment of property rates in the province. The high 2010/11 allocation of R709.891 million included an additional once-off amount of R450 million that was received to address shortfalls in funding since the inception of the grant, and this also explains the significant decrease thereafter. As mentioned earlier, from 2013/14, this grant was phased into the equitable share, thus the table shows no grant allocation over the MTEF, but the provincial allocation has increased substantially.

The department was allocated the EPWP Integrated Grant for Provinces from 2010/11 to 2014/15. The department receives an amount of R3.168 million against this grant in 2014/15, and no allocation for the two outer years of the MTEF, at this stage.

In 2010/11:

- An amount of R2.600 million was rolled over from 2009/10 to 2010/11, of which R280 000 was to cater for 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 were received for outstanding payments of property rates for the Devolution of Property Rate Funds grant (R177 000) and for the OSD for professionals, such as architects and artisans (R1.900 million).
- An amount of R3.300 million, allocated against provincial cash resources, 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, which was delayed due to slow procurement processes.

In 2011/12:

- 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 approved.

In 2012/13:

- An amount of R14.185 million was rolled over to 2012/13 relating to the infrastructure commitments from the previous year. The department received R27.032 million additional funding, and this included 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 under-spent by R219.077 million in 2012/13, which included an amount of R120.489 million that was identified as over-provision in the Devolution of Property Rate Funds grant, and was surrendered to National Treasury. There was under-spending of R22.090 million mainly due to slow progress with regard to the DOPW head office project, due to sub-division issues

to be finalised with the local municipality. The tenders were awarded later than anticipated, resulting in delays in the commencement of the GIAMA and the procurement of the fixed asset management tool projects.

In 2013/14:

- R28.168 million was rolled over from 2012/13 to 2013/14 in respect of commitments related to property rates.
- The department received R25.523 million provincial cash resources for the Richmond Community Development programme (R24.523 million) and OSS (R1 million).
- The Revised Estimate reflects over-spending of R2.665 million largely due to unanticipated payments in respect of performance bonuses and higher than anticipated staff exit costs.

The department's allocation increases in 2014/15 by R52.500 million, including:

- A roll-over from 2012/13 of R25 million for the fixed asset management tool.
- A once-off additional amount for the Richmond Community Development, and the National Youth Service programmes of R20 million and R7.500 million, respectively.
- R3.265 million for carry-through costs of previous wage agreements.
- The department's allocation is reduced by R3.277 million, in respect of the centralisation of parts of the communications budget and the external bursaries budget under OTP.

In 2016/17, commencement of the government office precinct project is expected, hence funds of R600 million are allocated for this project. An amount of R200 million is allocated from provincial cash resources.

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 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 432	4 717	6 122	5 105	5 105	5 546	6 461	6 962	7 400
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	422	198	220	150	150	177	164	180	192
Sale of capital assets	-	-	15 908	-	-	8 365	755	220	240
Transactions in financial assets and liabilities	2 754	1 201	1 392	779	779	1 334	872	959	1 015
Total	6 608	6 116	23 642	6 034	6 034	15 422	8 252	8 321	8 846

Sale of goods and services other than capital assets is one of the main areas of revenue collection for the department, which relates to housing rent recoveries, parking and state property rentals. The increasing trend between 2010/11 and 2012/13 was due to arrear rentals resulting from the regularisation of a number of cases relating to illegal occupants, where no payments were previously made. The estimated over-collection in 2013/14 was due to the unexpected sale of tender documents. This category shows steady growth over the 2014/15 MTEF.

The revenue collection against *Interest, dividends and rent on land* relates to interest earned on debts. The inconsistent trend over the seven-year period is a result of unanticipated debt recovery, which impacts on the collection of interest.

The substantial collection in 2012/13 against *Sale of capital assets* relates to the sale of redundant motor vehicles. In the 2013/14 Revised Estimate, the collection against this category relates to the sale of land no longer required by the provincial government which was sold by public bid. The department is projecting to collect at a much lower level over the MTEF.

The significantly high revenue collection between 2010/11 and 2012/13 against *Transactions in financial assets and liabilities* relates to a concerted effort by the department to clear outstanding staff debts from prior years, hence the low 2013/14 Main Appropriation. 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.
- The expanded cost-cutting measures, as reissued by PT in 2013/14, will continue to be adhered to over the 2014/15 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures.
- Provision was made for an inflationary wage adjustment of 6.4, 6.4 and 6.3 per cent for each of the three years of the 2014/15 MTEF, respectively. The department also provided for the 1.5 per cent pay progression. In addition, the department received additional funding for the re-grading of clerical staff, as well as for the carry-through costs of previous wage agreements over the 2014/15 MTEF.
- The *Compensation of employees* budget is based on the human resource provisioning plan of the department.
- The capital budget is based on the department's infrastructure plan.

5.2 Additional allocations for the 2012/13 to 2014/15 MTEF

Table 14.3 shows additional funding received by the department over the three MTEF periods: 2012/13, 2013/14 and 2014/15. 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 2012/13, 2013/14 and 2014/15 MTEF periods (i.e. for the financial year 2016/17) are based on the incremental percentage used in the 2014/15 MTEF.

Table 14.3 : Summary of additional provincial allocations for the 2012/13 to 2014/15 MTEF

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
2012/13 MTEF period	21 788	22 877	16 458	17 215	18 007
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement	3 788	3 977	4 176	4 368	4 569
Improving infrastructure support	18 000	18 900	19 845	20 758	21 713
Provincial priorities - Reduction of GIAMA allocation for 2014/15	-	-	(7 563)	(7 911)	(8 275)
2013/14 MTEF period		454 184	469 375	486 887	509 284
Census data update and 1%, 2% and 3% baseline cuts		(10 867)	(22 202)	(27 541)	(28 808)
Phasing in of Devolution of Property Rate Funds grant into Equitable Share		465 051	491 577	514 428	538 092
2014/15 MTEF period			52 488	2 976	603 804
Government office precinct project			-	-	600 000
National Youth Service programme			7 500	-	-
Richmond Community Development programme			20 000	-	-
Roll-over from 12/13 to 14/15 - Fixed Asset Mgt Tool			25 000	-	-
Carry-through of previous wage agreements			3 265	6 305	7 286
Centralisation of communications budget under OTP			(940)	(990)	(1 035)
Centralisation of external bursaries budget under OTP			(2 337)	(2 339)	(2 447)
Total	21 788	477 061	538 321	507 078	1 131 095

In the 2012/13 MTEF, funding was allocated for the carry-through costs of the higher than anticipated 2011 wage agreement and improving the department's capacity for infrastructure support. The decrease in the allocation for GIAMA over the 2012/13 MTEF (commencing in 2014/15) 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.

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

In the 2014/15 MTEF, the department is allocated once-off additional funding for the National Youth Service and the Richmond Community Development programmes. Also included is a roll-over from 2012/13 to 2014/15 in respect of the fixed asset management tool. The department receives the carry-through costs of previous wage agreements. This was mitigated by a reduction in the department's allocation relating to the centralisation of parts of the communications budget and the external bursaries budgets under OTP. Lastly, an amount of R600 million earmarked for the government office precinct project is allocated in the outer year of this period.

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: Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	238 887	273 601	285 966	317 077	313 751	313 701	332 381	352 353	375 027
2. Property Management	554 635	580 466	474 335	571 505	591 164	577 131	615 691	619 919	653 218
3. Provision of Buildings, Structures and Equipment	320 687	328 201	373 010	372 784	408 816	425 564	421 289	400 521	1 017 976
Total	1 114 209	1 182 268	1 133 311	1 261 366	1 313 731	1 316 396	1 369 361	1 372 793	2 046 221

Table 14.5 : Summary of payments and estimates by economic classification: Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	501 754	598 521	625 609	683 113	742 310	740 377	776 511	755 927	803 183
Compensation of employees	361 319	398 023	438 487	486 509	484 509	490 816	520 148	550 737	590 243
Goods and services	140 435	200 498	186 891	196 604	257 795	249 554	256 363	205 190	212 940
Interest and rent on land	-	-	231	-	6	7	-	-	-
Transfers and subsidies to:	520 949	499 986	405 705	470 211	463 379	466 112	488 109	510 122	537 249
Provinces and municipalities	515 538	492 936	396 112	465 198	458 366	458 435	485 110	507 225	534 102
Departmental agencies and accounts	368	375	395	540	540	493	588	598	600
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 043	6 675	9 198	4 473	4 473	7 184	2 411	2 299	2 547
Payments for capital assets	82 233	73 381	101 887	108 042	108 042	109 907	104 741	106 744	705 789
Buildings and other fixed structures	65 916	42 669	76 886	84 639	84 639	84 639	78 934	79 248	676 993
Machinery and equipment	16 239	29 781	21 108	20 129	20 129	21 168	21 807	23 296	24 416
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	78	931	3 893	3 274	3 274	4 100	4 000	4 200	4 380
Payments for financial assets	9 273	10 380	110	-	-	-	-	-	-
Total	1 114 209	1 182 268	1 133 311	1 261 366	1 313 731	1 316 396	1 369 361	1 372 793	2 046 221

The department's baseline has increased significantly over the seven years, from R1.114 billion in 2010/11 to R2.046 billion in 2016/17. The slight increase in 2011/12 can be ascribed to additional funding for GIAMA and the fixed asset register, as well as the EPWP Integrated Grant for Provinces. There was a minimal decrease in 2012/13 mainly due to an over-provision identified against property rates funding.

The increase in the 2013/14 Adjusted Appropriation is attributed to a roll-over of R28.168 million approved by National Treasury for commitments relating to invoices for property rates. Furthermore, once-off additional funding was allocated for projects such as the Richmond Community Development programme and OSS initiatives, with these being allocated R24.523 million and R1 million, respectively.

The growth in 2014/15 relates to the once-off funding in respect of the National Youth Service programme, the Richmond Community Development programme, as well as the carry-through costs of previous wage agreements. Further contributing was a roll-over from 2012/13 to 2014/15 for the fixed asset management tool. The sharp growth in 2016/17 relates to a substantial additional allocation for the government office precinct project, with construction planned to commence in this year.

Programme 1: Administration shows a significant increase in 2011/12, mainly due to costs relating to the upgrading of the department's IT infrastructure, and the replacement of official vehicles. There was a further increase in 2012/13 largely due to pressures attributed to an unanticipated increase in expenditure for computer services (SITA), unanticipated payments of staff exit costs, as well as the higher than anticipated wage agreement. The decrease in the 2013/14 Adjusted compared to the Main Appropriation was a result of savings realised against *Compensation of employees* due to the moratorium on the filling of non-critical posts. These savings were moved to other programmes to defray spending pressures related to the higher than budgeted 2013 wage agreement, as well as re-grading of posts on salary levels 9 and 11 to 10 and 12, respectively. The growth over the 2014/15 MTEF can be ascribed to establishing the new Sisonke District office relating to operational costs and *Machinery and equipment*, which were reprioritised from Programme 2 under *Transfers and subsidies to: Provinces and municipalities*.

Programme 2: Property Management reflects an increase in 2011/12 mainly attributed to additional funding for GIAMA and the fixed asset register which was allocated against *Goods and services*. The significant decrease in 2012/13 was mainly attributed to an over-provision against the property rates funding under *Transfers and subsidies to: Provinces and municipalities*. As a result, the property rates funding was reduced and adjusted accordingly. In the 2013/14 Adjusted Appropriation, savings in respect of property rates were moved from *Transfers and subsidies to: Provinces and municipalities* to *Goods and services* to fund the purchase and development of a fixed asset management tool and the rental stock audit,

explaining the growth in that year. A portion of the additional funding for the fixed asset management tool is also allocated in 2014/15 and this therefore explains the minimal growth in 2015/16. Thereafter, the programme shows an inflationary growth in 2016/17.

Programme 3: Provision of Buildings, Structures and Equipment increases significantly in 2012/13 due to capital infrastructure payments in respect of the 191 Prince Alfred Street head office project. The slight drop in the 2013/14 Main Appropriation can be ascribed to baseline cuts that were effected against infrastructure by reducing the budget for the head office project. There is a further increase in the 2013/14 Adjusted Appropriation which is attributed to once-off additional funding for the Provincial Infrastructure Master Plan project. The declining growth from 2014/15 to 2015/16 is driven by once-off additional funding for the National Youth Service and Richmond Community Development programmes allocated in 2014/15. The significant growth in 2016/17 relates to substantial additional funding earmarked for the government office precinct project, as mentioned.

The expenditure trend against *Compensation of employees* from 2010/11 to 2012/13 was due to the carry-through costs of higher than anticipated wage agreements, OSD for professionals (such as architects and artisans), as well as provision made for improving infrastructure support. The decrease in the 2013/14 Adjusted Appropriation relates to a portion of funding allocated for infrastructure capacity support being shifted to *Goods and services* to provide for consultants employed as project managers in the Ulundi region, as the department found it difficult to fill posts in that region. The increase in the 2013/14 Revised Estimate is largely due to unanticipated payments in respect of performance bonuses. The category shows steady growth over the 2014/15 MTEF.

The sharp increase in 2011/12 against *Goods and services* was due to additional funding for GIAMA and the fixed asset register, the EPWP Integrated Grant for Provinces, as well as resettlement costs mainly for those staff linked to the new Mkhuze district office, as well as for consultants in the North Coast region. A reduction in GIAMA spending under Programme 2 contributed to the decreasing trend in 2012/13, as well as a SCOA change in respect of finance leases for cellphones which were moved from *Goods and services* to *Machinery and equipment*. The increase in the 2013/14 Adjusted Appropriation relates to additional funding earmarked for the purchase and development of a fixed asset management tool, the rental stock audit and the Provincial Infrastructure Master Plan projects. The fluctuating growth over the MTEF is mainly driven by additional funding for the fixed asset management tool, and the once-off allocation for the Richmond Community Development programme in 2014/15, accounting for the reduction in 2015/16. Thereafter, the category shows inflationary growth.

The high spending in 2010/11 against *Transfers and subsidies to: Provinces and municipalities* was mainly attributed to the once-off payment of arrears in respect of the Devolution of Property Rate Funds grant. This explains the significant decrease in the ensuing year. In 2012/13, the department identified an over-provision relating to property rates funding which was surrendered to the National Treasury, and the property rates funding was reduced accordingly. Included in 2013/14 is a roll-over relating to previous years' commitments. In the 2013/14 Adjusted Appropriation, the property rates funding was reduced due to savings that were identified against this funding, and were moved to offset spending pressures in other categories. The 2014/15 MTEF grows steadily.

The erratic 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 spending from 2010/11 to 2012/13 relates to a realignment of the budget, in respect of the payment of the skills development levy to SETA. There is steady growth over the 2014/15 MTEF.

Transfers and subsidies to: Households caters for external bursaries and staff exit costs. The unpredictable trend against this category is due to staff exit costs which are difficult to budget for. The significant increase in 2012/13 is attributed to costs relating to high staff turnover – i.e. leave gratuities for staff exits. The increase in the Revised Estimate is due to higher than anticipated staff exit costs. The decrease in 2014/15 is in line with the transfer of the external bursaries budget to OTP which commenced in the 2013/14 Adjusted Appropriation. There is steady growth in the outer years of the MTEF.

Buildings and other fixed structures fluctuates over the seven years, as it is based on actual capital infrastructure requirements, including new and carry-through costs on certain projects. The provision for 2016/17 is significantly higher due to additional funding of R600 million for the government office precinct project, with construction being planned to commence in that year.

In respect of *Machinery and equipment*, the substantial increase in 2011/12 was due to upgrading the department's IT infrastructure and networks for new offices, as well as for the replacement of vehicles. This explains the reduction from 2012/13 onward. There is steady growth over the 2014/15 MTEF, which is ascribed to the department's requirements for that period.

Spending against *Software and other intangible assets* increased in 2011/12 due to the renewal of Cognos user licences. The further significant increases from 2012/13 onward were based on the agreement entered into by the department with Microsoft, which required a three-year commitment and annual billing. The allocation grows steadily over the MTEF period.

The department wrote off various losses of R9.273 million, R10.380 million and R110 000 against *Payments for financial assets* in 2010/11 and 2011/12 and 2012/13, 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		
	2012/13	2013/14	2014/15	2015/16	2016/17
eThekweni	202 484	242 168	275 488	291 625	303 419
Ugu	8 938	12 088	9 481	10 077	10 645
uMgungundlovu	105 301	117 679	131 196	133 783	758 692
Uthukela	31 988	42 001	30 303	26 871	25 268
Umzinyathi	20 737	23 324	28 239	29 856	25 378
Amajuba	21 831	8 818	9 870	9 017	9 422
Zululand	34 278	44 839	35 125	36 923	27 577
Umkhanyakude	15 162	9 808	9 691	10 120	10 531
uThungulu	13 466	21 237	12 385	12 854	13 432
Ilembu	13 714	14 974	15 655	17 805	18 163
Sisonke	15 519	13 723	14 506	15 444	16 452
Total	483 418	550 659	571 939	594 375	1218 979

The bulk of the department's service delivery spending is concentrated in eThekweni, uMgungundlovu, Umzinyathi, 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 generally steady growth over the 2014/15 MTEF in most district municipalities. However, there is a sharp increase in 2016/17 against uMgungundlovu, which relates to the additional allocation of R600 million which is earmarked for the government office precinct project in Pietermaritzburg.

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 grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Devolution of Property Rate Funds Grant to Provinces	509 939	489 480	402 443	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Total	510 352	494 163	407 735	3 000	3 000	3 000	3 168	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	509 939	489 480	402 443	-	-	-	-	-	-
Provinces and municipalities	509 939	489 480	402 443	-	-	-	-	-	-
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	510 352	494 163	407 735	3 000	3 000	3 000	3 168	-	-

The high spending in 2010/11 relates 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 decreasing trend in 2011/12 emanates from the disputed invoices with the eThekweni Metro where these rates were not paid until the properties had been verified. The funding for the grant was incorporated into the equitable share from 2013/14, and there is thus no allocation from 2013/14 onward.

The department received funding for the EPWP Integrated Grant for Provinces from 2010/11 to 2013/14. The sharp increase in 2011/12 is attributed to payments in respect of the *Izandla Ziyagezana*, as well as the KZN Integrated Greening programmes. The increase in 2012/13 against this grant was due to a roll-over of R2.032 million allocated under *Goods and services*. In 2013/14, the department was allocated R3 million against this grant. An allocation of R3.168 million is made for 2014/15, and no funding for 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 by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	31 032	19 606	13 387	16 144	5 495	5 495	15 422	14 109	600 000
Existing infrastructure assets	42 946	31 987	74 612	74 695	87 144	87 144	71 612	73 264	85 118
Upgrades and additions	23 384	11 691	52 057	45 335	60 736	60 736	52 930	54 881	76 993
Rehabilitation, renovations and refurbishments	11 500	11 372	11 442	21 360	18 408	18 408	10 582	10 258	-
Maintenance and repairs	8 062	8 924	11 113	8 000	8 000	8 000	8 100	8 125	8 125
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total	73 978	51 593	87 999	90 839	92 639	92 639	87 034	87 373	685 118

The decrease in spending against *New and replacement assets* in 2011/12 and 2012/13 is mainly due to the completion of construction of new district offices in Mtubatuba, Mkhuze and Ixopo. The decrease in the 2013/14 Adjusted Appropriation is attributed to the reprioritisation from this category under the Umzinyathi sub-district office and the uMgungundlovu new wing to *Upgrades and additions* for the head office project. The allocation over the 2014/15 MTEF is for the construction of the Southern region and the new Richmond offices. The sharp growth in 2016/17 is due to the allocation of additional funds for the government office precinct project.

The category *Upgrades and additions* fluctuates slightly over the seven-year period, as it is based on actual capital infrastructure requirements, including new and carry-through costs on certain projects. The funding in 2013/14 was reduced as a result of the baseline cuts, however, due to cost pressures, funds were reprioritised from other infrastructure categories in the 2013/14 Adjusted Appropriation. The allocation over the 2014/15 MTEF is for the continuation costs of various projects, among others, the Midlands regional office, Greytown district office, 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 in 2013/14 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 in the 2013/14 Adjusted Appropriation can be ascribed to the reprioritisation of funds to *Upgrades and additions* for the head office project. The decreasing trend over the MTEF is due to finalisation of projects in respect of the LA Complex in Ulundi, namely the maintenance contract for air-conditioning, upgrade to lifts and the renewal of the palisade fencing.

The high spending against *Maintenance and repairs* from 2012/13 onward was due to higher than anticipated costs in respect of planned projects. The budget over the 2014/15 MTEF is to accommodate planned projects such as maintenance of air-conditioners and lifts in the Midlands, North Coast, eThekweni and Southern regions, as well as for the head office. This category shows steady growth over the 2014/15 MTEF.

Overall, there is a fluctuating trend against infrastructure projects, driven by the commencement and completion of projects. A number of major projects, some of which are multi-year projects, will continue over the 2014/15 MTEF, including the continuation and commencement of phase three of the head office project, the Midlands regional office, the construction of the Southern region, the Richmond office, and phase one of the government office precinct project which is anticipated to commence in 2016/17.

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 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.

It is also noted that the amounts indicated as *Unallocated* from 2012/13 onward relate to property rates for properties owned by KZN, but located in other provinces.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	318 754	281 849	195 659	205 056	228 212	228 212	269 459	283 795	297 728
Category B	164 703	205 154	199 952	259 739	229 981	229 981	215 446	223 207	236 133
Category C	31 891	5 764	-	-	-	-	-	-	-
Unallocated	-	-	132	256	26	26	50	60	70
Total	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931

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		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Property rates	2.1 Personnel & Admin Related	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Total		515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931

The high spending in 2010/11 relates to once-off additional funding that was received to provide for shortfalls in funding since the inception of the grant. This explains the decrease from 2011/12 onward. In the 2013/14 Adjusted Appropriation, a roll-over was approved by National Treasury to provide for commitments relating to invoices for property rates in respect of the eThekweni Metro. The reduction was due to savings moved to offset spending pressures in *Goods and services*. There is steadily increasing growth in all the categories over the 2014/15 MTEF.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	3 255	3 676	5 164	3 644	3 644	3 733	1 677	1 839	1 957
Provinces and municipalities	190	169	369	145	145	212	155	163	171
Motor vehicle licences	190	169	369	145	145	212	155	163	171
Departmental agencies and accounts	368	375	394	481	481	447	528	537	538
Workmens compensation	-	-	-	65	65	31	74	57	60
Skills development levy	368	375	394	416	416	416	454	480	478
Households	2 697	3 132	4 401	3 018	3 018	3 074	994	1 139	1 248
Social benefits	1 487	1 336	2 685	801	1 237	1 260	994	1 139	1 248
Other transfers to households	1 210	1 796	1 716	2 217	1 781	1 814	-	-	-
2. Property Management	515 872	492 948	395 814	465 086	458 254	458 489	484 990	507 097	533 966
Provinces and municipalities	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Property rates	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Workmens compensation	-	-	-	5	5	5	5	5	5
Households	524	181	71	30	30	265	30	30	30
Social benefits	524	181	71	30	30	265	30	30	30
3. Provision of Buildings, Structures and Equipment	1 822	3 362	4 727	1 481	1 481	3 890	1 442	1 186	1 326
Provinces and municipalities	-	-	-	2	2	4	-	-	-
Motor vehicle licences	-	-	-	2	2	4	-	-	-
Departmental agencies and accounts	-	-	1	54	54	41	55	56	57
Workmens compensation	-	-	1	54	54	41	55	56	57
Households	1 822	3 362	4 726	1 425	1 425	3 845	1 387	1 130	1 269
Social benefits	1 822	3 362	4 726	1 425	1 425	3 845	1 387	1 130	1 269
Total	520 949	499 986	405 705	470 211	463 379	466 112	488 109	510 122	537 249

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

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

The fluctuating trend against *Households* in all programmes can be ascribed to unpredictable staff exit costs. The expenditure from 2010/11 onward against Programme 1 under *Other transfers to households* was for the payment of external bursaries, and there is no provision made over the 2014/15 MTEF as the external bursaries budget is centralised under OTP from the 2013/14 Adjusted Appropriation onward.

The high 2010/11 spending against *Provinces and municipalities* under Programme 2 relates to additional funding of R450 million for the Devolution of Property Rate Funds grant. In the 2013/14 Adjusted Appropriation, a roll-over of R28.168 million in respect of commitments relating to invoices for property rates. Mitigating this to some extent was savings that were moved to address spending pressures in *Goods and services*. The increase in the 2013/14 Revised Estimate can be ascribed to higher than anticipated staff exits costs. The 2014/15 MTEF shows steady growth in this category.

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. 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 Support and Management.

Tables 14.13 and 14.14 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2010/11 to 2016/17.

Table 14.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Minister Support	6 775	7 048	10 019	10 403	12 023	11 263	12 255	13 023	13 691
2. Management	232 112	266 553	275 947	306 674	301 728	302 438	320 126	339 330	361 336
Total	238 887	273 601	285 966	317 077	313 751	313 701	332 381	352 353	375 027

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	219 987	240 252	257 520	291 622	288 296	287 141	306 922	324 585	345 885
Compensation of employees	161 150	177 479	197 989	231 528	228 528	228 178	241 353	258 844	277 684
Goods and services	58 837	62 773	59 359	60 094	59 762	58 956	65 569	65 741	68 201
Interest and rent on land	-	-	172	-	6	7	-	-	-
Transfers and subsidies to:	3 255	3 676	5 164	3 644	3 644	3 733	1 677	1 839	1 957
Provinces and municipalities	190	169	369	145	145	212	155	163	171
Departmental agencies and accounts	368	375	394	481	481	447	528	537	538
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 697	3 132	4 401	3 018	3 018	3 074	994	1 139	1 248
Payments for capital assets	15 297	29 673	23 271	21 811	21 811	22 827	23 782	25 929	27 185
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 219	28 742	19 378	18 537	18 537	18 727	19 782	21 729	22 805
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	78	931	3 893	3 274	3 274	4 100	4 000	4 200	4 380
Payments for financial assets	348	-	11	-	-	-	-	-	-
Total	238 887	273 601	285 966	317 077	313 751	313 701	332 381	352 353	375 027

The programme shows an increasing trend over the seven years. However, there is a slight decrease in the 2013/14 Adjusted Appropriation, mainly under the Management sub-programme, and the categories *Compensation of employees* and *Goods and services*, as explained below.

The substantial increase against the sub-programme: Minister Support in 2012/13 was due to a realignment exercise where baselines between the various departmental responsibilities were revised in order to correct the placement of budgets to ensure that staff are remunerated from the correct responsibility codes, thereafter the budget was adjusted accordingly. The increase in the 2013/14 Adjusted Appropriation was largely due to additional funding allocated for OSS initiatives, and to address spending pressures on items such as computer services, printing and publications and resettlement costs. The budget shows steady growth over the 2014/15 MTEF.

With regard to the sub-programme: Management, spending increased in 2011/12, mainly due to higher than anticipated wage agreements, the filling of vacant posts, the upgrading of IT infrastructure, as well as the replacement of official vehicles. The increase in 2012/13 and 2013/14 was due to higher than anticipated wage agreements, and the filling of vacant posts. The budget grows steadily over the 2014/15 MTEF period.

Compensation of employees shows an increasing trend from 2010/11 to 2012/13, largely due to the various higher than anticipated wage agreements, as well as the filling of vacant posts. The decrease in the 2013/14 Adjusted Appropriation is due to reprioritisation undertaken to defray spending pressures related to the higher than budgeted 2013 wage agreement, as well as re-grading of posts on salary levels 9 and 11 to 10 and 12, respectively. These funds were reprioritised to other programmes. The budget grows steadily over the 2014/15 MTEF.

The increase in 2011/12 against *Goods and services* 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 2012/13 was mainly due to a SCOA classification change in respect of finance leases relating to cell phones from *Goods and services* to *Machinery and equipment*. The slight decrease in the 2013/14 Adjusted Appropriation is attributed to the centralisation of parts of the communications budget under OTP. The significant positive growth in 2014/15 is to cater for operational costs and *Machinery and equipment* such as computer, desks, etc. for the newly established Sisonke district office.

The budget against *Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences. The increase in 2012/13 relates to the registration of new vehicles that were purchased in 2011/12. The 2013/14 Revised Estimate includes a donation made to war-rooms for computers and printers. Thereafter, it maintains a steadily increasing trend over the 2014/15 MTEF.

The category *Transfers and subsidies to: Departmental agencies and accounts* relates to the skills development levy and workmen's compensation. This category shows a steady trend.

The category *Transfers and subsidies to: Households* provides for staff exit costs and external bursaries. The fluctuating expenditure relates to unpredictable staff exit costs. The significant increase in 2012/13 was due to higher than anticipated staff turnover. The decrease over the 2014/15 MTEF is ascribed to the centralisation of the external bursaries under OTP commencing in the 2013/14 Adjusted Appropriation.

In respect of *Machinery and equipment*, the substantial increase in 2011/12 was due to the replacement of motor vehicles, this explains the slight decrease in 2012/13. 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. The 2014/15 MTEF grows steadily.

With regard to *Software and other intangible assets*, the significant increase from 2012/13 onward was to fund a three-year commitment and annual billing with Microsoft, as mentioned previously. The increase in the 2014/15 MTEF relates to the commitment and annual billing, as mentioned above.

The spending against *Payments for financial assets* in 2010/11 and 2012/13 reflects various losses which were written off.

6.2 Programme 2: Property Management

The main purpose Programme 2 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. Programme 2 also includes the leasing of buildings.

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

Tables 14.15 and 14.16 below summarise payments and budgeted estimates from 2010/11 to 2016/17.

Table 14.15 : Summary of payments and estimates by sub-programme: Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Personnel and Admin Related	551 571	577 636	469 838	568 146	587 836	572 269	610 502	614 448	648 028
2. Hiring	2 925	2 705	4 404	3 148	3 148	4 777	4 973	5 247	4 957
3. Acquisition of Land, Control and Disposal	139	125	93	211	180	85	216	224	233
Total	554 635	580 466	474 335	571 505	591 164	577 131	615 691	619 919	653 218

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	38 445	87 295	78 085	106 096	132 587	118 227	130 335	112 616	119 016
Compensation of employees	22 440	29 143	36 567	38 004	41 004	43 898	41 142	45 107	48 402
Goods and services	16 005	58 152	41 512	68 092	91 583	74 329	89 193	67 509	70 614
Interest and rent on land	-	-	6	-	-	-	-	-	-
Transfers and subsidies to:	515 872	492 948	395 814	465 086	458 254	458 489	484 990	507 097	533 966
Provinces and municipalities	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	524	181	71	30	30	265	30	30	30
Payments for capital assets	318	223	436	323	323	415	366	206	236
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	318	223	436	323	323	415	366	206	236
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	554 635	580 466	474 335	571 505	591 164	577 131	615 691	619 919	653 218

The sub-programme: Personnel and Admin Related shows an increase in 2011/12 due to a roll-over in respect of property rates commitments from the previous year. The significant decrease in 2012/13 was driven by the reduction of property rates funding, where funds in excess were surrendered to National Treasury after the department identified over-provision in respect of the property rates funding. The increase in the 2013/14 Adjusted Appropriation was due to a roll-over in respect of commitments relating to invoices for property rates. The increase in 2014/15 relates to the roll-over from 2012/13 to 2014/15 for the fixed asset management tool.

The increase in 2012/13 against the sub-programme: Hiring was caused by unanticipated pressures in operating leases for the rental of buildings included under *Goods and services* in this sub-programme. The positive growth over the 2014/15 MTEF is attributed to the reprioritisation of funds from *Machinery and equipment* under Programme 1 to *Goods and services*, in respect of pressures in operating leases related to

the unanticipated hiring of office accommodation in Pietermaritzburg, namely the Fedsure Building, for administration staff until the head office renovation is complete, hence the decrease in 2016/17.

The erratic trend against the sub-programme: Acquisition of Land, Control and Disposal is due to the number of valuations of properties made by the department. The decrease in 2012/13 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 further decrease in 2013/14 can be ascribed to funds that were moved to the sub-programme: Personnel and Admin Related within *Goods and services* to cater for the provision of security services for vacant facilities and the maintenance of sites undertaken in respect of the *Izandla Ziyagezana* programme. The budget shows steady growth over the 2014/15 MTEF.

The increasing trend against *Compensation of employees* from 2011/12 onward caters for the carry-through costs associated with the filling of posts, as well as the various higher than anticipated wage agreements. The slight increase in the 2013/14 Adjusted Appropriation was to provide for the higher than budgeted 2013 wage agreement, as well as re-grading of posts on salary levels 9 and 11 to 10 and 12, respectively. This category grows steadily over the 2014/15 MTEF.

With regard to *Goods and services*, the substantial increase in 2011/12 was due to additional funding for GIAMA and the fixed asset register. The decrease in 2012/13 can be ascribed to a reduction in the GIAMA allocation, based on a calculation of the actual requirements. The significant increase in the 2013/14 Adjusted Appropriation relates to funding for the purchase and development of a fixed asset management tool, as well as for the rental stock audit. The decline in the Revised Estimate is due to projected savings relating to consultants' fees and the GIAMA project. The increase in 2014/15 relates to a roll-over from 2012/13 for the fixed asset management tool, as well as provision for operating costs and *Machinery and equipment* for the newly established Sisonke district office.

The high spending in 2010/11 against *Transfers and subsidies to: Provinces and municipalities* was mainly due to the once-off additional funding to provide for a shortfall in property rates. The decrease in the 2013/14 Adjusted Appropriation is attributed to savings that were moved to fund projects, such as the fixed asset management tool, the rental stock audit and the Provincial Infrastructure Master Plan. The budget grows steadily over the 2014/15 MTEF.

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, with no payments made in the prior years against this programme. The allocation remains constant over the 2014/15 MTEF, as this cannot be predetermined.

With regard to *Transfers and subsidies to: Households*, the high spending in 2010/11 was due to leave gratuity for staff exits. Over the 2014/15 MTEF, this allocation remains constant because of the difficulties in projecting for staff exit costs.

The erratic trend against *Machinery and equipment* relates to actual requirements. The slight increase in 2012/13 was attributed to the SCOA re-classification of finance leases, which were originally budgeted for under *Goods and services*. The fluctuating growth over the 2014/15 MTEF is due to actual requirements.

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			
		2013/14	2014/15	2015/16	2016/17	
1. Acquisition of properties to satisfy land and building needs of provincial depts. through property acquisition, disposal, hiring and letting	<ul style="list-style-type: none"> No. of properties acquired as per client depts No. of properties disposed of as per client depts 	20	22	15	20	
		20	20	20	20	
2. Timeous hiring of properties to satisfy land and building needs of provincial depts	<ul style="list-style-type: none"> No. of land and buildings hired for KZN 	144	200	200	131	
3. State properties valued	<ul style="list-style-type: none"> No. of properties valued 	750	300	100	50	
4. Implementation of GIAMA to effectively manage immovable assets	<ul style="list-style-type: none"> Developed and approved U-AMPs (No. of U-AMPs) No. of C-AMPs 	1	1	1	1	
		1	1	1	1	
5. Successful implementation of <i>Izandla Ziyagezana</i> programme to contribute to job creation (massification of EPWP)	<ul style="list-style-type: none"> No. of jobs created through <i>Izandla Ziyagezana</i> programme on new sites 	352	430	430	430	
6. Vesting of provincial properties to take transfer of all immovable assets	<ul style="list-style-type: none"> No. of R293 provincial assets registered No. of vesting requests submitted to provincial state land vesting and disposal committee 	950	300	70	-	
		2 956	100	20	-	
7. Effective projection and timely payment of municipal rates to facilitate payment of property rates (conditional grant)	<ul style="list-style-type: none"> No. of existing properties 	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 of Programme 3 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 2010/11 to 2016/17.

Table 14.18 : Summary of payments and estimates by sub-programme: Provision of Buildings, Structures and Equipment

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Personnel and Admin Related	246 709	276 573	285 008	279 805	315 837	332 973	333 827	312 971	332 659
2. Buildings and Structures	73 978	51 628	88 002	92 979	92 979	92 591	87 462	87 550	685 317
Total	320 687	328 201	373 010	372 784	408 816	425 564	421 289	400 521	1 017 976

Table 14.19 : Summary of payments and estimates by economic classification: Provision of Buildings, Structures and Equipment

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	243 322	270 974	290 004	285 395	321 427	335 009	339 254	318 726	338 282
Compensation of employees	177 729	191 401	203 931	216 977	214 977	218 740	237 653	246 786	264 157
Goods and services	65 593	79 573	86 020	68 418	106 450	116 269	101 601	71 940	74 125
Interest and rent on land	-	-	53	-	-	-	-	-	-
Transfers and subsidies to:	1 822	3 362	4 727	1 481	1 481	3 890	1 442	1 186	1 326
Provinces and municipalities	-	-	-	2	2	4	-	-	-
Departmental agencies and accounts	-	-	1	54	54	41	55	56	57
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 822	3 362	4 726	1 425	1 425	3 845	1 387	1 130	1 269
Payments for capital assets	66 618	43 485	78 180	85 908	85 908	86 665	80 593	80 609	678 368
Buildings and other fixed structures	65 916	42 669	76 886	84 639	84 639	84 639	78 934	79 248	676 993
Machinery and equipment	702	816	1 294	1 269	1 269	2 026	1 659	1 361	1 375
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 925	10 380	99	-	-	-	-	-	-
Total	320 687	328 201	373 010	372 784	408 816	425 564	421 289	400 521	1 017 976

The increasing expenditure trend from 2011/12 onward for the sub-programme: Personnel and Admin Related can largely be ascribed to the filling of vacant posts and carry-through costs of the various wage agreements, as well as costs of consultants in the North Coast region. The increase in 2012/13 was mainly attributed to a realignment exercise of *Compensation of employees* between programmes, higher than anticipated expenditure for contractors, maintenance and repairs, as well as for the EPWP Integrated Grant for Provinces, and *Transfers and subsidies to: Households* for unpredictable staff exit costs. The increase in 2013/14 relates to funding reprioritised for projects, such as the Provincial Infrastructure Master Plan, and additional funding allocated for the Richmond Community Development programme. Once-off additional funding is allocated in 2014/15 for the National Youth Service and the Richmond Community Development programmes, accounting for the decrease in 2015/16.

With regard to the sub-programme: Buildings and Structures, the significant increase from 2012/13 can be ascribed to continuation costs relating to the head office project, as well as the uMgungundlovu district office's new administrative wing, with completion expected in 2014/15. The declining growth over the 2014/15 MTEF is in line with the completion of these projects. The commencement of the government office precinct project is anticipated in 2016/17, hence the budget significantly increases in that year.

With regard to *Compensation of employees*, the increasing trend from 2010/11 can be ascribed to the filling of vacant posts and the various higher than anticipated wage agreements, as well as additional funding that was received for improving infrastructure support. In the 2013/14 Adjusted Appropriation, a portion of funds for improving infrastructure support was moved to *Goods and services* to provide for consultants employed as project managers in the Ulundi region, since the department found it difficult to fill posts in that region. The category shows steady growth over the 2014/15 MTEF.

Spending against *Goods and services* showed a steadily increasing trend from 2011/12 to 2012/13. However, the trend increases significantly in the 2013/14 Adjusted Appropriation as a result of additional funds allocated for projects, such as the Provincial Infrastructure Master Plan and the Richmond Community Development programme. The budget increases significantly in 2014/15 because of once-off additional funding for the National Youth Service and the Richmond Community Development programmes. This explains the relatively lower budget in the two outer years.

The budget against *Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences. This allocation has been moved to Programme 1 over the 2014/15 MTEF.

Transfers and subsidies to: Departmental agencies and accounts mainly relates to workmen's compensation payments. This budget is kept constant over the 2014/15 MTEF as this item is difficult to budget for accurately.

Transfers and subsidies to: Households relates to staff exit costs, hence the fluctuating trend. The sharp increase in the 2013/14 Revised Estimate can be ascribed to higher than anticipated staff exit costs.

Buildings and other fixed structures fluctuates slightly over the seven years, since it is based on actual capital infrastructure requirements, including new and carry-through costs on certain projects. The increase in 2012/13 was due to a roll-over for capital infrastructure projects in respect of the Ixopo office park, the Southern regional office and the head office project. The growth declines in 2014/15 due to the anticipated completion of projects, such as the head office project. The budget rises significantly in 2016/17 due to additional funding of R600 million in respect of the government office precinct project.

The fluctuating trend under *Machinery and equipment* relates to actual requirements in the programme such as office furniture and computers. The increase in 2012/13 was as a result of a SCOA reclassification in respect of finance leases for cell phones where funds were shifted from *Goods and services* to this category. The budget over the 2014/15 MTEF is in line with the department's requirements.

The department wrote off various losses of R8.925 million, R10.380 million and R99 000 in 2010/11, and 2011/12 and 2012/13 respectively, as 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 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.

With regard to the job creation in terms of EPWP, in line with a change for the customised sector indicators from National Public Works, where a work opportunity is now defined as paid work created for an individual on an EPWP project for any period of time, which is the same, as an actual job created for a person. In the previous years it was based on a month to month calculation which is number of times a person had had an opportunity to earn a living wage. Thus the target dropped from 25 443 to 4 500 work opportunities between 2013/14 and 2014/15.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
1. Implementation of IDIP	• No. and % of <i>ad hoc</i> projects completed per client request (maintenance projects)	43 (100%)	100%	100%	100%	
	• No. and % of planned projects completed per IPIP	536 (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	25 443	4 500	6 000	7 000	
	• No. of people employed	6 506	n/a	n/a	n/a	
	• No. of FTEs	2 289	800	800	850	
3. Implementation of NYS	• No. of learners	99	80	80	80	

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.

The total number of posts in 2011/12 was high mainly due to new appointments on various levels. The total number of posts in 2011/12 was high and thereafter decreased in 2012/13. This relates to high staff turnover, which resulted in non-filling of vacant posts. The further reduction in 2013/14 is due to the moratorium on the filling of non-critical vacant posts.

The department appointed contract workers to provide support mainly to Programme 3, including works inspectors and industrial technicians.

The increase from 2012/13 onward largely relates to the Property Incubator Programme trainees in Programme 2 who receive a stipend while undergoing practical training.

Table 14.21 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2017
1. Administration	814	921	1 019	983	1 020	1 020	1 020
2. Property Management	105	105	145	157	126	126	126
3. Provision of Buildings, Structures and Equipment	1 177	1 052	898	920	975	975	975
Total	2 096	2 078	2 062	2 060	2 121	2 121	2 121
Total personnel cost (R thousand)	361 319	398 023	438 487	490 816	520 148	550 737	590 243
Unit cost (R thousand)	172	192	213	238	245	260	278

Table 14.22 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for the department									
Personnel numbers (head count)	2 096	2 078	2 062	2 368	2 060	2 060	2 121	2 121	2 121
Personnel cost (R thousands)	361 319	398 023	438 487	486 509	484 509	490 816	520 148	550 737	590 243
Human resources component									
Personnel numbers (head count)	131	158	149	168	180	180	180	180	180
Personnel cost (R thousands)	17 481	27 775	28 259	38 429	38 429	38 429	41 465	44 741	48 230
Head count as % of total for department	6.25	7.60	7.23	7.09	8.74	8.74	8.49	8.49	8.49
Personnel cost as % of total for department	4.84	6.98	6.44	7.90	7.93	7.83	7.97	8.12	8.17
Finance component									
Personnel numbers (head count)	106	120	124	137	119	119	119	119	119
Personnel cost (R thousands)	14 652	19 423	22 925	23 226	23 226	23 226	25 061	27 041	29 150
Head count as % of total for department	5.06	5.77	6.01	5.79	5.78	5.78	5.61	5.61	5.61
Personnel cost as % of total for department	4.06	4.88	5.23	4.77	4.79	4.73	4.82	4.91	4.94
Full time workers									
Personnel numbers (head count)	2 056	2 016	1 974	2 256	1 929	1 929	1 990	1 990	1 990
Personnel cost (R thousands)	353 143	382 164	409 419	463 562	452 973	457 280	483 963	511 693	548 154
Head count as % of total for department	98.09	97.02	95.73	95.27	93.64	93.64	93.82	93.82	93.82
Personnel cost as % of total for department	97.74	96.02	93.37	95.28	93.49	93.17	93.04	92.91	92.87
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	40	62	88	112	131	131	131	131	131
Personnel cost (R thousands)	8 176	15 859	29 068	22 947	31 536	33 536	36 185	39 044	42 089
Head count as % of total for department	1.91	2.98	4.27	4.73	6.36	6.36	6.18	6.18	6.18
Personnel cost as % of total for department	2.26	3.98	6.63	4.72	6.51	6.83	6.96	7.09	7.13

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 the item *Training and development* under *Goods and services*.

Table 14.23 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	2 313	2 257	4 274	4 452	4 452	4 127	5 641	5 811	5 810
Subsistence and travel	40	33	63	60	60	56	128	132	132
Payments on tuition	1 279	1 077	2 039	2 042	2 042	1 893	520	536	536
Other	994	1 147	2 172	2 350	2 350	2 178	4 993	5 143	5 142
2. Property Management	9	6	8	203	203	69	431	479	513
Subsistence and travel	-	-	-	3	3	1	10	11	12
Payments on tuition	4	3	4	93	93	32	40	44	47
Other	5	3	4	107	107	36	381	424	454
3. Provision of Buildings, Structures and Equipment	1 204	503	506	878	878	776	2 304	2 452	2 624
Subsistence and travel	12	7	8	12	12	10	52	56	60
Payments on tuition	399	240	241	403	403	356	213	226	242
Other	793	256	257	463	463	410	2 039	2 170	2 322
Total	3 526	2 766	4 788	5 533	5 533	4 972	8 376	8 742	8 947

The decrease in 2011/12 was due to cost-cutting and reprioritisation, where funding was moved to core functions. The budget significantly increases in 2014/15 to cater for staff members of the new district offices among others, the Sisonke district office.

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 one 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: Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	2 096	2 078	2 062	2 368	2 060	2 060	2 121	2 121	2 121
Number of personnel trained	718	865	746	801	801	801	808	818	867
of which									
Male	349	446	336	463	463	463	457	443	469
Female	369	419	410	338	338	338	351	375	398
Number of training opportunities	217	857	790	805	805	805	1 002	1 051	1 114
of which									
Tertiary	-	-	8	8	8	8	10	11	12
Workshops	61	457	98	103	103	103	527	553	586
Seminars	-	10	43	48	48	48	15	15	16
Other	156	390	641	646	646	646	450	472	500
Number of bursaries offered	76	35	65	27	27	27	23	26	28
Number of interns appointed	6	12	12	8	8	8	8	8	8
Number of learnerships appointed	20	3	1	1	1	1	1	1	1
Number of days spent on training	68	186	483	485	485	485	490	500	530

ANNEXURE – VOTE 14: PUBLIC WORKS

Table 14.A : Details of departmental receipts: Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 432	4 717	6 122	5 105	5 105	5 546	6 461	6 962	7 400
Sale of goods and services produced by dept. (excl. capital assets)	3 428	4 711	6 117	5 103	5 103	5 541	6 459	6 960	7 398
<i>Sales by market establishments</i>	3 012	4 256	3 969	3 869	3 869	3 973	4 486	4 830	5 134
<i>Administrative fees</i>	416	455	2 148	1 234	1 234	1 568	1 973	2 130	2 264
<i>Other sales</i>	-	-	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	4	6	5	2	2	5	2	2	2
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	422	198	220	150	150	177	164	180	192
Interest	253	44	140	60	60	67	66	72	77
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	169	154	80	90	90	110	98	108	115
Sale of capital assets	-	-	15 908	-	-	8 365	755	220	240
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	15 908	-	-	8 365	755	220	240
Transactions in financial assets and liabilities	2 754	1 201	1 392	779	779	1 334	872	959	1 015
Total	6 608	6 116	23 642	6 034	6 034	15 422	8 252	8 321	8 846

Table 14.B : Payments and estimates by economic classification: Public Works

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	501 754	598 521	625 609	683 113	742 310	740 377	776 511	755 927	803 183
Compensation of employees	361 319	398 023	438 487	486 509	484 509	490 816	520 148	550 737	590 243
Salaries and wages	304 884	335 666	370 786	414 249	412 249	419 900	444 745	472 859	508 197
Social contributions	56 435	62 357	67 701	72 260	72 260	70 916	75 403	77 878	82 046
Goods and services	140 435	200 498	186 891	196 604	257 795	249 554	256 363	205 190	212 940
Administrative fees	-	23	140	21	24	128	361	377	395
Advertising	3 767	6 194	6 839	6 376	5 614	5 723	5 815	5 759	5 649
Assets less than the capitalisation threshold	697	571	1 137	850	840	783	1 149	1 017	1 004
Audit cost: External	4 504	2 029	4 252	4 589	3 789	2 346	4 090	4 241	4 373
Bursaries: Employees	292	497	611	323	323	322	391	430	473
Catering: Departmental activities	367	506	571	202	308	491	276	261	273
Communication (G&S)	8 656	7 359	9 169	7 638	7 618	8 540	7 514	7 716	7 837
Computer services	14 603	15 219	16 307	14 905	35 705	36 497	41 128	14 995	15 664
Cons & prof serv: Business and advisory services	185	585	319	318	2 506	2 448	236	245	255
Cons & prof serv: Infras and planning	116	1 741	158	366	366	312	386	407	228
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 143	221	1 064	1 594	1 594	478	1 582	1 569	1 896
Contractors	8 689	8 625	12 229	8 851	8 581	8 485	8 149	8 181	8 386
Agency and support / outsourced services	21 488	69 122	42 042	68 439	82 100	66 434	64 193	67 079	69 845
Entertainment	202	241	153	223	223	181	251	259	289
Fleet services (incl. govt motor transport)	6 636	8 277	8 177	7 911	7 947	9 953	9 427	9 751	10 458
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	63	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	36	114	43	75	84	42	82	85	86
Inventory: Learner and teacher support material	21	89	92	127	127	43	133	139	144
Inventory: Materials and supplies	250	209	447	200	2 286	2 255	200	206	218
Inventory: Medical supplies	7	9	4	35	34	17	51	55	61
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 940	2 329	1 565	2 461	4 546	3 948	3 402	3 046	3 297
Consumable: Stationery, printing and office supplies	3 882	2 990	3 338	4 855	3 989	3 527	4 625	4 834	5 044
Operating leases	8 446	8 592	3 818	4 334	3 973	4 024	4 770	4 819	5 002
Property payments	38 277	38 747	42 122	35 919	49 756	58 051	38 503	40 213	41 542
Transport provided: Departmental activity	33	83	68	14	14	67	37	38	39
Travel and subsistence	12 310	16 827	15 737	14 699	14 768	14 112	15 935	16 419	17 201
Training and development	2 068	4 900	7 670	5 577	14 736	13 718	15 835	5 463	5 852
Operating payments	1 378	3 857	5 130	1 873	2 242	2 480	2 139	1 978	2 099
Venues and facilities	442	542	175	681	531	72	730	361	373
Rental and hiring	-	-	3 514	3 148	3 171	4 014	24 973	5 247	4 957
Interest and rent on land	-	-	231	-	6	7	-	-	-
Interest	-	-	231	-	6	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	520 949	499 986	405 705	470 211	463 379	466 112	488 109	510 122	537 249
Provinces and municipalities	515 538	492 936	396 112	465 198	458 366	458 435	485 110	507 225	534 102
Provinces	190	169	369	147	147	216	155	163	171
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	190	169	369	147	147	216	155	163	171
Municipalities	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Municipalities	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	368	375	395	540	540	493	588	598	600
Social security funds	-	-	1	124	124	46	134	118	452
Provide list of entities receiving transfers	368	375	394	416	416	447	454	480	148
Higher education institutions	-	-	-	-	-	-	-	-	-
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	5 043	6 675	9 198	4 473	4 473	7 184	2 411	2 299	2 547
Social benefits	3 833	4 879	7 482	2 256	2 692	5 366	2 411	2 299	2 547
Other transfers to households	1 210	1 796	1 716	2 217	1 781	1 818	-	-	-
Payments for capital assets	82 233	73 381	101 887	108 042	108 042	109 907	104 741	106 744	705 789
Buildings and other fixed structures	65 916	42 669	76 886	84 639	84 639	84 639	78 934	79 248	676 993
Buildings	65 916	42 669	76 886	84 639	84 639	84 639	78 934	79 248	676 993
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 239	29 781	21 108	20 129	20 129	21 168	21 807	23 296	24 416
Transport equipment	6 295	16 055	9 468	9 408	8 688	8 188	9 945	10 438	10 925
Other machinery and equipment	9 944	13 726	11 640	10 721	11 441	12 980	11 862	12 858	13 491
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	78	931	3 893	3 274	3 274	4 100	4 000	4 200	4 380
Payments for financial assets	9 273	10 380	110	-	-	-	-	-	-
Total	1 114 209	1 182 268	1 133 311	1 261 366	1 313 731	1 316 396	1 369 361	1 372 793	2 046 221

Table 14.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	219 987	240 252	257 520	291 622	288 296	287 141	306 922	324 585	345 885
Compensation of employees	161 150	177 479	197 989	231 528	228 528	228 178	241 353	258 844	277 684
Salaries and wages	134 692	148 639	165 327	196 068	192 203	192 931	204 402	220 086	236 913
Social contributions	26 458	28 840	32 662	35 460	36 325	35 247	36 951	38 758	40 771
Goods and services	58 837	62 773	59 359	60 094	59 762	58 956	65 569	65 741	68 201
Administrative fees	-	14	110	16	19	75	47	48	50
Advertising	2 287	3 199	4 525	4 316	3 573	3 389	3 665	3 727	3 510
Assets less than the capitalisation threshold	422	467	372	370	369	314	659	730	760
Audit cost: External	4 504	2 029	4 252	4 589	3 789	2 346	4 090	4 241	4 373
Bursaries: Employees	292	497	611	323	323	322	391	430	473
Catering: Departmental activities	251	391	504	127	233	405	188	191	199
Communication (G&S)	7 993	7 041	8 666	6 701	6 681	8 154	6 754	6 935	7 022
Computer services	12 061	11 395	12 106	12 128	12 928	13 392	13 201	11 908	12 444
Cons & prof serv: Business and advisory services	55	354	18	27	33	29	20	21	22
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 031	118	598	760	760	300	703	704	928
Contractors	646	1 208	1 382	1 161	565	603	364	407	434
Agency and support / outsourced services	9 027	13 693	3 267	6 474	6 016	4 686	6 819	7 126	7 324
Entertainment	189	217	122	184	184	137	209	225	248
Fleet services (incl. govt motor transport)	5 037	6 204	6 222	5 413	5 449	7 179	6 666	6 974	7 403
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	9	59	-	5	5	-	16	16	16
Inventory: Learner and teacher support material	1	41	33	66	66	28	69	72	74
Inventory: Materials and supplies	166	54	172	47	70	45	38	40	42
Inventory: Medical supplies	1	1	4	26	25	15	46	50	52
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	402	358	241	536	1 841	1 435	1 086	1 113	1 158
Consumable: Stationery, printing and office supplies	2 984	1 857	2 531	3 827	3 096	2 743	3 777	3 912	4 012
Operating leases	4 021	3 976	2 290	3 310	3 178	2 718	4 099	4 076	4 217
Property payments	1 001	978	1 075	1 328	1 969	2 430	2 322	2 329	2 452
Transport provided: Departmental activity	21	79	68	-	-	60	-	-	-
Travel and subsistence	4 652	5 911	5 927	5 628	5 640	5 564	6 333	6 332	6 626
Training and development	810	89	1 616	1 496	1 460	841	2 460	2 562	2 742
Operating payments	576	2 014	2 501	1 091	1 357	1 717	1 442	1 460	1 508
Venues and facilities	398	529	146	145	110	12	105	112	112
Rental and hiring	-	-	-	-	23	17	-	-	-
Interest and rent on land	-	-	172	-	6	7	-	-	-
Interest	-	-	172	-	6	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 255	3 676	5 164	3 644	3 644	3 733	1 677	1 839	1 957
Provinces and municipalities	190	169	369	145	145	212	155	163	171
Provinces	190	169	369	145	145	212	155	163	171
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	190	169	369	145	145	212	155	163	171
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	368	375	394	481	481	447	528	537	538
Social security funds	-	-	-	65	65	-	74	57	390
Provide list of entities receiving transfers	368	375	394	416	416	447	454	480	148
Higher education institutions	-	-	-	-	-	-	-	-	-
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	2 697	3 132	4 401	3 018	3 018	3 074	994	1 139	1 248
Social benefits	1 487	1 336	2 685	801	1 237	1 260	994	1 139	1 248
Other transfers to households	1 210	1 796	1 716	2 217	1 781	1 814	-	-	-
Payments for capital assets	15 297	29 673	23 271	21 811	21 811	22 827	23 782	25 929	27 185
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 219	28 742	19 378	18 537	18 537	18 727	19 782	21 729	22 805
Transport equipment	6 295	16 055	9 468	9 408	8 688	8 188	9 945	10 438	10 925
Other machinery and equipment	8 924	12 687	9 910	9 129	9 849	10 539	9 837	11 291	11 880
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	78	931	3 893	3 274	3 274	4 100	4 000	4 200	4 380
Payments for financial assets	348	-	11	-	-	-	-	-	-
Total	238 887	273 601	285 966	317 077	313 751	313 701	332 381	352 353	375 027

Table 14.D : Payments and estimates by economic classification: Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	38 445	87 295	78 085	106 096	132 587	118 227	130 335	112 616	119 016
Compensation of employees	22 440	29 143	36 567	38 004	41 004	43 898	41 142	45 107	48 402
Salaries and wages	19 388	25 016	31 733	32 981	35 579	38 298	35 140	38 789	41 751
Social contributions	3 052	4 127	4 834	5 023	5 425	5 600	6 002	6 318	6 651
Goods and services	16 005	58 152	41 512	68 092	91 583	74 329	89 193	67 509	70 614
Administrative fees	-	5	19	-	-	38	299	312	327
Advertising	(355)	145	173	161	142	84	167	176	185
Assets less than the capitalisation threshold	23	21	75	92	92	31	96	101	106
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	72	42	21	25	25	19	26	28	29
Communication (G&S)	83	70	100	118	118	177	111	115	121
Computer services	83	861	135	127	20 127	20 220	25 134	140	147
Cons & prof serv: Business and advisory services	127	196	268	291	260	226	216	224	233
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	112	102	466	834	834	175	879	865	968
Contractors	4	15	-	-	-	19	-	-	-
Agency and support / outsourced services	11 336	50 467	32 183	60 935	51 096	39 457	54 467	57 310	60 347
Entertainment	3	10	11	14	14	12	15	16	17
Fleet services (incl. govt motor transport)	9	20	55	28	28	43	131	142	153
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	4	-	2	-	-	-	-
Inventory: Medical supplies	-	3	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	50	35	20	253	128	23	24	27
Consumable: Stationery, printing and office supplies	40	114	278	136	133	126	151	160	188
Operating leases	2 989	2 857	903	94	94	793	107	113	118
Property payments	443	1 281	1 830	259	13 359	7 235	273	288	303
Transport provided: Departmental activity	-	4	-	-	-	-	-	-	-
Travel and subsistence	674	1 599	1 330	1 423	1 442	1 255	1 519	1 591	1 685
Training and development	9	6	7	203	203	124	403	449	486
Operating payments	311	281	76	48	89	170	57	59	61
Venues and facilities	35	2	29	136	124	-	146	149	156
Rental and hiring	-	-	3 514	3 148	3 148	3 997	4 973	5 247	4 957
Interest and rent on land	-	-	6	-	-	-	-	-	-
Interest	-	-	6	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	515 872	492 948	395 814	465 086	458 254	458 489	484 990	507 097	533 966
Provinces and municipalities	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Municipalities	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Social security funds	-	-	-	5	5	5	5	5	5
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	524	181	71	30	30	265	30	30	30
Social benefits	524	181	71	30	30	265	30	30	30
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	318	223	436	323	323	415	366	206	236
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	318	223	436	323	323	415	366	206	236
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	318	223	436	323	323	415	366	206	236
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	554 635	580 466	474 335	571 505	591 164	577 131	615 691	619 919	653 218

Table 14.E : Payments and estimates by economic classification: Provision of Buildings, Structures and Equipment

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	243 322	270 974	290 004	285 395	321 427	335 009	339 254	318 726	338 282
Compensation of employees	177 729	191 401	203 931	216 977	214 977	218 740	237 653	246 786	264 157
Salaries and wages	150 804	162 011	173 726	185 200	184 467	188 671	205 203	213 984	229 533
Social contributions	26 925	29 390	30 205	31 777	30 510	30 069	32 450	32 802	34 624
Goods and services	65 593	79 573	86 020	68 418	106 450	116 269	101 601	71 940	74 125
Administrative fees	-	4	11	5	5	15	15	17	18
Advertising	1 835	2 850	2 141	1 899	1 899	2 250	1 983	1 856	1 954
Assets less than the capitalisation threshold	252	83	690	388	379	438	394	186	138
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	44	73	46	50	50	67	62	42	45
Communication (G&S)	580	248	403	819	819	209	649	666	694
Computer services	2 459	2 963	4 066	2 650	2 650	2 885	2 793	2 947	3 073
Cons & prof serv: Business and advisory services	3	35	33	-	2 213	2 193	-	-	-
Cons & prof serv: Infras and planning	116	1 741	158	366	366	312	386	407	228
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	1	-	-	-	3	-	-	-
Contractors	8 039	7 402	10 847	7 690	8 016	7 863	7 785	7 774	7 952
Agency and support / outsourced services	1 125	4 962	6 592	1 030	24 988	22 291	2 907	2 643	2 174
Entertainment	10	14	20	25	25	32	27	18	24
Fleet services (incl. govt motor transport)	1 590	2 053	1 900	2 470	2 470	2 731	2 630	2 635	2 902
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	63	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	27	55	43	70	79	42	66	69	70
Inventory: Learner and teacher support material	18	48	59	61	61	15	64	67	70
Inventory: Materials and supplies	84	154	271	153	2 214	2 210	162	166	176
Inventory: Medical supplies	6	5	-	9	9	2	5	5	9
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 533	1 921	1 289	1 905	2 452	2 385	2 293	1 909	2 112
Consumable: Stationery, printing and office supplies	858	1 019	529	892	760	658	697	762	844
Operating leases	1 436	1 759	625	930	701	513	564	630	667
Property payments	36 833	36 488	39 217	34 332	34 428	48 386	35 908	37 596	38 787
Transport provided: Departmental activity	12	-	-	14	14	7	37	38	39
Travel and subsistence	6 984	9 317	8 480	7 648	7 686	7 293	8 083	8 496	8 890
Training and development	1 249	4 805	6 047	3 878	13 073	12 753	12 972	2 452	2 624
Operating payments	491	1 562	2 553	734	796	593	640	459	530
Venues and facilities	9	11	-	400	297	60	479	100	105
Rental and hiring	-	-	-	-	-	-	20 000	-	-
Interest and rent on land	-	-	53	-	-	-	-	-	-
Interest	-	-	53	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 822	3 362	4 727	1 481	1 481	3 890	1 442	1 186	1 326
Provinces and municipalities	-	-	-	2	2	4	-	-	-
Provinces	-	-	-	2	2	4	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	2	2	4	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	54	54	41	55	56	57
Social security funds	-	-	1	54	54	41	55	56	57
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	1 822	3 362	4 726	1 425	1 425	3 845	1 387	1 130	1 269
Social benefits	1 822	3 362	4 726	1 425	1 425	3 841	1 387	1 130	1 269
Other transfers to households	-	-	-	-	-	4	-	-	-
Payments for capital assets	66 618	43 485	78 180	85 908	85 908	86 665	80 593	80 609	678 368
Buildings and other fixed structures	65 916	42 669	76 886	84 639	84 639	84 639	78 934	79 248	676 993
Buildings	65 916	42 669	76 886	84 639	84 639	84 639	78 934	79 248	676 993
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	702	816	1 294	1 269	1 269	2 026	1 659	1 361	1 375
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	702	816	1 294	1 269	1 269	2 026	1 659	1 361	1 375
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 925	10 380	99	-	-	-	-	-	-
Total	320 687	328 201	373 010	372 784	408 816	425 564	421 289	400 521	1 017 976

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	509 939	489 480	402 443	-	-	-	-	-	-
Provinces and municipalities	509 939	489 480	402 443	-	-	-	-	-	-
Provinces	509 939	489 480	402 443	-	-	-	-	-	-
Provincial Revenue Funds	509 939	489 480	402 443	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	510 352	494 163	407 735	3 000	3 000	3 000	3 168	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Goods and services	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Training and development	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	413	4 683	5 292	3 000	3 000	3 000	3 168	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	509 939	489 480	402 443	-	-	-	-	-	-
Provinces and municipalities	509 939	489 480	402 443	-	-	-	-	-	-
Provinces	509 939	489 480	402 443	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	509 939	489 480	402 443	-	-	-	-	-	-

Table 14.1: Public Works - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure			Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. no. of classrooms or facilities or square meters)	Date: Start	Date: Finish								2015/16	2016/17
R thousands															
New and replacement assets															
1	uMgungundlovu new office precinct	Msunduzi	Construction of office park	-	2016/04/01	2020/03/31		Equitable Share	Programme 3	-	-	-	-	-	600 000
2	Ixopo d/o - new d/o	Ingwe	Construction of new office	1	2010/11/01	2013/11/01		Equitable Share	Programme 3	-	21 310	1 305	-	-	-
3	Richmond NIP site - con. of Richmond NIP site	Richmond	Construction of NIP site	1	2014/03/14	2016/08/11		Equitable Share	Programme 3	-	5 000	-	3 500	1 000	-
4	Richmond NIP site - con. of Richmond NIP site	Richmond	Construction of new office	1	2010/04/01	2013/07/30		Equitable Share	Programme 3	-	650	96	-	-	-
5	Umkhaya sub-district office (Uthukela Ferry)	Ennambithi/Ladysmith	Construction of new office	1	2011/09/30	2016/08/30		Equitable Share	Programme 3	-	15 500	-	3 774	5 369	-
6	Offices - southern region	Msunduzi	Completion of contract no. 2 (038518)	1	2013/10/01	2014/06/28		Equitable Share	Programme 3	-	16 000	-	6 700	3 231	-
7	uMgungundlovu - new admin wing	Msunduzi	Construction of new admin wing	1	2013/04/01	2015/03/30		Equitable Share	Programme 3	-	8 500	-	1 200	3 562	-
8	Ilenbe district office	Jozini	Construction of new office	1	2014/04/02	2016/03/31		Equitable Share	Programme 3	-	-	-	248	947	-
Total New and replacement assets										-	82 960	1 401	15 422	14 109	600 000
Upgrades and additions															
1	CIBD satellite office & uMgungun. d/o	Msunduzi	Upgrades and additions	1	2010/04/01	2016/03/31		Equitable Share	Programme 3	-	14 760	2 362	2 500	3 400	-
2	191 Prince Alfred Street - Phase 1/2/3	Msunduzi	Upgrades to existing office	1	2011/04/01	2017/03/31		Equitable Share	Programme 3	-	335 611	57 857	37 752	41 825	76 993
3	Public Works offices	Ennambithi/Ladysmith	Additions and upgrades	1	2009/02/02	2016/01/15		Equitable Share	Programme 3	-	-	-	571	196	-
4	Greytown sub office - Uthukela	Umvoti	Extension of depot	1	2014/01/15	2016/05/15		Equitable Share	Programme 3	-	20 000	908	-	-	-
5	Uthukela district office	Ennambithi/Ladysmith	Additions to existing offices	1	2009/02/02	2015/01/15		Equitable Share	Programme 3	-	9 000	-	3 229	2 186	-
7	Midlands regional office	Ennambithi/Ladysmith	Upgrades of existing offices	1	2014/04/01	2015/03/30		Equitable Share	Programme 3	-	4 222	-	2 493	222	-
8	Nongoma d/o - LA Building	Nongoma	Nongoma d/o - LA Building	1	2013/11/01	2014/04/30		Equitable Share	Programme 3	-	15 600	9 532	-	-	-
9	LA Building - Ulundi Campus	Ulundi	Upgrade 1st floor boardroom	1	2014/01/30	2015/01/30		Equitable Share	Programme 3	-	1 300	-	730	-	-
11	Zululand district office	Ulundi	Revamp of a block & boardroom	1	2014/04/01	2015/03/30		Equitable Share	Programme 3	-	-	-	50	-	-
12	Zululand district office	Ulundi	Installation of standby generator	1	2014/04/02	2015/03/31		Equitable Share	Programme 3	-	-	-	130	-	-
13	LA Building - Ulundi Campus	Ulundi	Upgrade electricity supply to campus	1	2012/06/10	2013/12/10		Equitable Share	Programme 3	-	-	-	120	-	-
17	eThekweni district office	eThekweni	Upgrade & additions to existing registry	1	2012/08/02	2016/12/31		Equitable Share	Programme 3	-	44 871	-	75	5 146	-
18	eThekweni region office	eThekweni	Installation of security infrastructure	1	2010/04/01	2013/03/30		Equitable Share	Programme 3	-	3 150	-	2 400	-	-
19	eThekweni d/o	eThekweni	Upgrade & additions to existing registry	1	2014/01/30	2015/01/30		Equitable Share	Programme 3	-	-	-	100	-	-
Total Upgrades and additions										-	534 723	90 703	52 930	54 881	76 993
Rehabilitation, renovations and refurbishments															
1	LA Building - Ulundi Campus	Ulundi	Maintenance of electrical	1	2013/04/01	2013/03/30		Equitable Share	Programme 3	-	14 059	-	200	225	-
2	LA Building - Ulundi Campus	Ulundi	External maintenance	1	2013/04/01	2013/03/30		Equitable Share	Programme 3	-	10 664	-	2 664	5 558	-
3	LA Building - Ulundi Campus	Ulundi	Maintenance contract for air conditioning	1	2014/04/01	2016/03/30		Equitable Share	Programme 3	-	11 758	-	3 200	3 725	-
4	LA Building - Ulundi Campus	Ulundi	Upgrade of 8 lifts	1	2014/04/01	2016/03/30		Equitable Share	Programme 3	-	6 000	-	100	550	-
6	LA Building - Ulundi Campus	Ulundi	LA Building - Ulundi Campus	1	2013/07/30	2014/07/30		Equitable Share	Programme 3	-	18 400	6 900	70	-	-
7	LA Building - Ulundi Campus	Ulundi	LA Building - Ulundi Campus	1	2012/04/01	2015/03/31		Equitable Share	Programme 3	-	20 228	7 805	380	-	-
8	LA Building - Ulundi Campus	Ulundi	LA Building - Upgrade water valves	1	2014/04/01	2015/03/27		Equitable Share	Programme 3	-	-	-	530	-	-
9	LA Building - Ulundi Campus	Ulundi	LA Building - Renew palisade fencing	1	2014/04/01	2015/03/26		Equitable Share	Programme 3	-	-	-	370	-	-
10	LA Building - Ulundi Campus	Ulundi	LA Building - Electrical Maintenance, renovations, repairs to new wing	1	2014/01/15	2014/09/12		Equitable Share	Programme 3	-	-	-	262	-	-
11	Umkhaya district office	Ennambithi/Ladysmith	Rehabilitation and refurbishment	1	2012/04/01	2016/03/01		Equitable Share	Programme 3	-	5 000	-	1 565	200	-
Total Rehabilitation, renovations and refurbishments										-	100 459	21 663	10 582	10 258	-
Total Maintenance and repairs										-	-	-	8 100	8 125	8 125
Total Public Works Infrastructure										-	718 142	113 767	87 034	87 373	685 118

Table 14.J : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	318 754	281 849	195 659	205 056	228 212	228 212	269 459	283 795	297 728
Total: Ugu Municipalities	5 558	8 336	8 840	8 560	11 793	11 793	9 117	9 706	10 339
B KZN211 Vulamehlo	1 043	1 315	1 964	1 382	2 757	2 757	1 472	1 567	1 669
B KZN212 Umdoni	505	308	405	323	377	377	344	366	390
B KZN213 Umzumbi	1 787	1 430	1 782	1 502	1 502	1 502	1 600	1 701	1 814
B KZN214 uMuziwabantu	1 001	1 942	2 016	2 039	2 606	2 606	2 172	2 313	2 463
B KZN215 Ezinqoleni	15	109	138	114	204	204	121	129	138
B KZN216 Hibiscus Coast	295	3 232	2 535	3 200	4 347	4 347	3 408	3 630	3 865
C DC21 Ugu District Municipality	912	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	42 110	61 920	56 494	69 732	74 625	74 625	77 939	79 142	84 287
B KZN221 uMshwathi	6 255	8 696	5 524	9 131	9 132	9 132	10 211	10 357	11 030
B KZN222 uMngeni	1 271	8 891	5 554	9 780	10 281	10 281	10 937	11 093	11 814
B KZN223 Mpofana	120	716	68	752	752	752	801	853	908
B KZN224 Impendle	75	148	153	155	197	197	165	175	187
B KZN225 Msunduzi	34 203	42 750	44 662	49 161	53 472	53 472	54 975	55 760	59 384
B KZN226 Mkhambathini	186	713	526	748	748	748	797	848	904
B KZN227 Richmond	-	6	7	5	43	43	53	56	60
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	25 459	20 453	24 476	21 286	29 413	29 413	21 985	22 242	23 243
B KZN232 Emnambithi/Ladysmith	11 039	12 901	16 771	13 971	21 802	21 802	14 670	14 599	15 256
B KZN233 Indaka	549	1 378	1 050	1 446	1 382	1 382	1 446	1 511	1 579
B KZN234 Umtshezi	6 622	3 441	3 521	3 784	4 242	4 242	3 784	3 954	4 132
B KZN235 Okhahlamba	148	835	1 521	876	1 031	1 031	876	915	956
B KZN236 Imbabazane	1 180	1 152	1 613	1 209	956	956	1 209	1 263	1 320
C DC23 Uthukela District Municipality	5 921	746	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	26 213	20 497	17 925	22 740	20 742	20 742	22 900	24 287	25 378
B KZN241 Endumeni	17 718	9 257	8 000	10 182	8 814	8 814	9 595	10 027	10 478
B KZN242 Nqutu	380	6 294	4 341	7 552	5 117	5 117	7 552	8 247	8 618
B KZN244 Msinga	5 630	1 905	2 482	1 999	3 515	3 515	2 611	2 729	2 851
B KZN245 Umvoti	582	2 865	3 102	3 007	3 296	3 296	3 142	3 284	3 431
C DC24 Umzinyathi District Municipality	1 903	176	-	-	-	-	-	-	-
Total: Amajuba Municipalities	10 515	8 218	21 437	8 629	7 659	7 659	8 629	9 017	9 422
B KZN252 Newcastle	4 338	5 904	18 569	6 199	4 003	4 003	6 199	6 478	6 769
B KZN253 eMadiangeni	2 527	1 316	1 923	1 382	2 456	2 456	1 382	1 444	1 509
B KZN254 Dannhauser	788	998	945	1 048	1 200	1 200	1 048	1 095	1 144
C DC25 Amajuba District Municipality	2 862	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	24 145	23 397	20 725	13 326	27 441	27 441	23 999	24 556	25 661
B KZN261 eDumbe	8 965	3 916	4 631	4 111	2 989	2 989	4 296	4 489	4 691
B KZN262 uPhongolo	122	2 919	2 273	3 065	3 410	3 410	3 203	3 347	3 498
B KZN263 Abaqulusi	1 874	4 896	2 006	5 141	5 531	5 531	3 000	3 135	3 276
B KZN265 Nongoma	1 070	371	2 731	378	4 034	4 034	3 000	3 135	3 276
B KZN266 Ulundi	7 632	6 981	9 084	631	11 477	11 477	10 500	10 450	10 920
C DC26 Zululand District Municipality	4 482	4 314	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	12 465	9 312	11 838	9 546	9 572	9 572	9 545	9 974	10 422
B KZN271 Umhlabyalingana	3 286	4 234	6 708	4 446	4 765	4 765	4 646	4 855	5 073
B KZN272 Jozini	275	1 769	2 244	1 946	2 954	2 954	2 034	2 125	2 221
B KZN273 The Big 5 False Bay	1 129	879	1 047	923	1 101	1 101	965	1 008	1 053
B KZN274 Hlabisa	681	822	1 036	837	418	418	1 000	1 045	1 092
B KZN275 Mtubatuba	221	1 328	803	1 394	334	334	900	941	983
C DC27 Umkhanyakude District Municipality	6 873	280	-	-	-	-	-	-	-
Total: uThungulu Municipalities	23 300	21 587	13 204	64 346	20 606	20 606	12 300	12 854	13 432
B KZN281 Umfolozi	13 911	3 418	950	3 589	867	867	1 000	1 045	1 092
B KZN282 uMhlathuze	5 360	7 525	4 719	7 030	11 981	11 981	5 000	5 225	5 460
B KZN283 Ntambanana	174	280	254	293	294	294	500	523	546
B KZN284 uMlalazi	1 287	5 812	3 898	34 872	2 865	2 865	2 000	2 090	2 184
B KZN285 Mthonjaneni	29	2 837	1 741	17 022	2 581	2 581	2 000	2 090	2 184
B KZN286 Nkandla	1 217	1 467	1 642	1 540	2 018	2 018	1 800	1 881	1 966
C DC28 uThungulu District Municipality	1 322	248	-	-	-	-	-	-	-
Total: Ilembe Municipalities	18 846	26 617	13 303	28 006	14 407	14 407	14 582	16 041	17 560
B KZN291 Mandeni	2 707	10 205	3 809	11 225	2 808	2 808	2 135	2 349	2 500
B KZN292 KwaDukuza	10 709	10 526	6 226	10 044	4 619	4 619	5 710	6 281	6 909
B KZN293 Ndwedwe	566	319	471	335	1 645	1 645	335	369	405
B KZN294 Maphumulo	1 301	5 567	2 797	6 402	5 335	5 335	6 402	7 042	7 746
C DC29 Ilembe District Municipality	3 563	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	7 983	10 581	11 710	13 568	13 723	13 723	14 450	15 388	16 389
B KZN431 Ingwe	342	904	1 020	949	949	949	1 011	1 076	1 146
B KZN432 Kwa Sani	232	406	371	426	426	426	454	483	515
B KZN433 Greater Kokstad	2 132	7 219	7 365	7 941	7 941	7 941	8 457	9 007	9 592
B KZN434 Ubuhlebezwe	463	613	1 053	643	799	799	685	729	777
B KZN435 Umzimkulu	761	1 439	1 901	3 609	3 608	3 608	3 843	4 093	4 359
C DC43 Sisonke District Municipality	4 053	-	-	-	-	-	-	-	-
Unallocated	-	-	132	256	26	26	50	60	70
Total	515 348	492 767	395 743	465 051	458 219	458 219	484 955	507 062	533 931