

# VOTE 14

## Public Works

Operational budget	R 1 387 844 423
MEC remuneration	R 1 821 577
Total amount to be appropriated	R 1 389 666 000
Responsible MEC	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 (DOPW) was restructured to be a capable implementing agent of choice for the client departments requiring building infrastructure services and property management such as office accommodation. The department has a responsibility to deliver on certain key social issues in consultation with the client departments. The department does not only deliver social infrastructure such as schools, clinics and hospitals, but it also co-ordinates the provincial infrastructure cluster. These are the core business functions of the department which are in line with the outcome based strategic goals and objectives in the 5-year strategic plan (2015-2020) of the department.

#### 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 2014/15 financial year**

Section 2 provides a review of 2014/15, 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***

Provincial Treasury facilitated the review of the KZN-Infrastructure Delivery Management System (IDMS) framework document, in accordance with DORA 2014 with the participation of DOPW, Department of Health (DOH) and Department of Education (DOE). These four departments agreed that the KZN-IDMS framework principles must remain unchanged.

The first version (September 2012) contained key indicators and timeframes that were predominately dependent on the restructuring of the four departments' infrastructure units in accordance with DPSA IDMS generic organisational structure, with the biggest restructuring affecting almost the whole structure

of DOPW. All of the implementation timeframes for implementing the KZN-IDMS were reviewed by each department. The Head of Provincial Treasury endorsed the revised KZN-IDMS framework document in accordance with DORA 2014 requirements. The KZN-IDMS Steering Committee continue to co-ordinate the implementation of the KZN-IDMS and report on the progress thereof.

#### ***Expanded Public Works Programme (EPWP)***

A total of 5 485 work opportunities and 1 946 Full Time Equivalents (FTEs) were created between April and December 2014. EPWP encountered challenges in meeting the job target for women and people with disabilities. However, the department continues to recruit and select as per the EPWP phase 3 requirement, where 55 per cent women and two per cent of people with disabilities are targeted.

#### ***KZN Integrated Greening programme***

The EPWP Integrated Grant for Provinces allocation is utilised to sustain beneficiaries of the KZN Integrated Greening programme, where 829 people were employed between April and December 2014, to participate in this programme. Women, youth and people with disabilities participated in this programme. The achievements of the programme are as follows:

- 239 571 trees were planted against a target of 212 000, thereby exceeding the target.
- 287 732 trees were propagated against a target of 212 000, thereby exceeding the target.
- 881 640 kilograms of waste were collected against a target of 1 000 000 kilograms. The project is still underway and the target of waste collection will be achieved at year-end.

#### ***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 had set a target of 80 learners to be trained on accredited modules. This target was exceeded, as 110 learners were recruited through Operation *Sukuma Sakhe* (OSS), although only 109 learners completed the training.

All recruited learners were trained on the Further Education and Training Certificate: Construction and Plumbing NQF Level 4, comprising 106 credits, and training was completed over a period of 5 months. Learners were placed in various districts to gain practical experience from projects, such as:

- 13 learners were placed at Ongoye Primary School within the uThungulu District Municipality.
- 14 learners in the Church of Scotland project within the Umzinyathi District Municipality.
- 14 learners were placed at the Stanger Hospital within the Ilembe District Municipality.
- 14 learners at Thethani School within the Harry Gwala District Municipality.

#### ***Fixed asset register***

*100 per cent migration of PREMIS data into the new Immovable Asset Management System:* The first phase of installation of the new system, the Fixed Asset Management Tool, namely KZN Integrated Archibus System (KIAS), was finalised. The second phase is in progress, and it consists of migration, quality control processes, maintenance systems and other IT related programme developments and enhancements. The Fixed Asset Register Steering Committee (FARSC) was established to facilitate the development of the integrated system. FARSC ensures that the system is fully developed to address issues related to project management, financial reporting on infrastructure expenditure, infrastructure maintenance, facilities management, planning, financial disclosures and interface with other systems, such as BAS. The system will be implemented in 2015/16.

*Finalisation of property valuations:* The main purpose of this project is to ensure that all properties are valued and the value is disclosed in the DOPW AFS, which is one of the key elements in the disclosure note for assets. In terms of the plan, the valuation project was scheduled to be completed in the first quarter of 2014/15, however, in sourcing the valuers, an appeal was lodged, which delayed the project. The appeals process has not been finalised.

*Consolidation of land parcels to facilitate infrastructure development:* Phase 1 of this project was planned to commence in the fourth quarter and to be completed in 2015/16.

*Finalisation of R293 properties:* This project has progressed as follows:

- eThekweni, Emnambithi (Ladysmith) and Hibiscus Coast Municipalities – 90 per cent of properties have been transferred to beneficiaries.
- uMlalazi, uMhlathuze and Abaqulusi Municipalities transfers are still in progress.

*Finalisation of surveying and sub-divisions of State Domestic Facilities (SDFs) on tribal land and farms:* In terms of this project, the appointment of land surveyors was advertised. However, the process could not proceed due to technical specification challenges encountered during the advertising process, which needed to be addressed by a specialist in the field. A project manager (land surveyor) is therefore being appointed to manage the entire project.

***Condition assessments***

The finalisation of condition assessments of Community Health Centres was delayed as an appeal was lodged in respect of this project. This is now planned for 2015/16.

***Izandla Ziyagezana programme***

In 2014/15, the department successfully sustained 470 work opportunities through *Izandla Ziyagezana* beneficiaries from the previous financial year, and a further 59 new beneficiaries were appointed, thereby ensuring that the programme is sustainable and contributing positively to poverty alleviation.

***Administration: Internal capacity building***

*Bursary programme:* Bursaries were awarded for the 2014 academic year to applicants in professional disciplines such as civil, electrical and mechanical engineering. Female applicants from rural areas were prioritised. The department awarded internal bursaries to 23 students. The budget in respect of external bursaries was centralised under the Office of the Premier (OTP) in 2014/15.

*Internship programme:* In 2014/15, the department employed 59 interns in fields such as architecture, quantity surveying, as well as mechanical, civil and electrical engineering.

### **3. Outlook for the 2015/16 financial year**

Section 3 looks at the key focus areas of 2015/16, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The bulk of the department's budget allocation in Programme 2 is for property rates payments and the Government Immovable Asset Management Act (GIAMA) implementation projects. The budget against Programme 3 largely caters for various infrastructure project such as the head office project, Richmond Community Development, programme, NYSP and EPWP co-ordination function, as well as the improvement of infrastructure support.

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

The implementation of the KZN-IDMS Framework will continue in 2015/16, and this process will continue to be led by Provincial Treasury. Milestones will be re-assessed and, if necessary, adjustments will be made by the KZN-IDMS Steering Committee.

***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 850 FTEs for 2015/16. The department has set a target of 100 beneficiary empowerment interventions through training in respect of this programme, in 2015/16.

***KZN Integrated Greening programme***

The department will continue with the KZN Integrated Greening programme in partnership with OTP, which focuses on greening activities through employment creation for unskilled people. The department is co-ordinating the programme in the province, and will effectively utilise the EPWP Integrated Grant for Provinces allocation for 2015/16 to implement the KZN Integrated Greening programme.

The programme aims to develop and implement a comprehensive plan that will support a wide range of community based greening activities, including:

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

#### ***EPWP provincial co-ordination and monitoring***

The function of the EPWP provincial co-ordination is moved from the Department of Transport (DOT), and will be taken over by DOPW from 2015/16 onward. The budget moved was inadequate to sustain this function, hence reprioritisation had to be undertaken within the DOPW baseline to cater for the shortfall. The main objectives of the co-ordination function are:

- To ensure that the provincial co-ordination and support function is extended to departments and municipalities in KZN in order to achieve the provincial EPWP work opportunities targets, therefore the department has set a target of 50 public bodies reporting on EPWP within the province.
- To provide support to public bodies to ensure that their set EPWP targets are attained. This measures the number of interventions implemented to support public bodies in the creation of the targeted number of work opportunities in KZN. The department has set a target of 30 interventions provided to participating public bodies.

#### ***Fixed asset register***

*100 per cent migration of PREMIS data into the Immovable Asset Management System:* KIAS will be fully implemented by April 2015 and the system will be fully developed to address issues related to project management, financial reporting on infrastructure expenditure, infrastructure maintenance, facilities management, planning, financial disclosures and interface with other systems, like BAS.

*Finalisation of property valuations:* The main purpose of this project is to ensure that all properties are valued and the values disclosed in the AFS. The department intends to value 3 500 properties in 2015/16.

*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. The first phase will be completed on 30 April 2015, and phase 2 will commence and will be finalised in February 2016.

*Finalisation of R293 properties:* The following municipalities have been identified for transfer of R293 properties to the Provincial Government of KwaZulu-Natal: Abaqulusi, uPhongolo, uMlalazi and uMhlathuze Municipalities. The department will also finalise all outstanding transfers in respect of eThekweni, Mandeni, Emnambithi and Hibiscus Coast Municipalities.

*Finalisation of surveying and sub-divisions of SDFs on tribal land and farms:* 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 Department of Rural Development and Land Reform (DRDLR) and also on tribal land, primarily on land that is governed by the Ingonyama Trust Board (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 project for the finalisation of surveys and sub-divisions was advertised, but there were delays due to technical specification challenges encountered during the advertisement process, which needed to be addressed by a specialist (land surveyor) in the field. It is anticipated that the project will be implemented in 2015/16.

### Condition assessments

Condition assessments of hospitals will be undertaken in 2015/16 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 DOH, as it will ensure that user-specific requirements are addressed and that the project yields beneficial results to the user department. The department will also finalise the condition assessments of the Department of Social Development (DSD) offices.

### Izandla Ziyagezana programme

In 2015/16, the department will ensure that the *Izandla Ziyagezana* programme yields sustainable jobs, which will contribute meaningfully to poverty alleviation.

### Administration: Internal capacity building

**Bursary programme:** Bursaries will be awarded for the 2015 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 internal bursaries to 55 students.

**Internship programme:** In 2015/16, the department will employ 50 interns in different fields including the professional disciplines, construction project management, quantity surveying, architecture and property management.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2011/12 to 2017/18. 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	705 129	758 563	1 257 040	1 313 705	1 313 705	1 313 705	1 376 193	1 449 782	1 526 583
Conditional grants	465 546	552 608	3 000	3 168	3 168	3 168	3 057	-	-
Devolution of Property Rate Funds grant	463 585	551 100	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	1 961	1 508	3 000	3 168	3 168	3 168	3 057	-	-
<b>Total receipts</b>	<b>1 170 675</b>	<b>1 311 171</b>	<b>1 260 040</b>	<b>1 316 873</b>	<b>1 316 873</b>	<b>1 316 873</b>	<b>1 379 250</b>	<b>1 449 782</b>	<b>1 526 583</b>
<b>Total payments</b>	<b>1 182 268</b>	<b>1 133 311</b>	<b>1 270 253</b>	<b>1 369 361</b>	<b>1 391 763</b>	<b>1 392 088</b>	<b>1 389 666</b>	<b>1 449 782</b>	<b>1 526 583</b>
Surplus/(Deficit) before financing	(11 593)	177 860	(10 213)	(52 488)	(74 890)	(75 215)	(10 416)	-	-
Financing									
of which									
Provincial roll-overs	42 295	14 185	28 168	-	20 268	20 268	-	-	-
Provincial cash resources	-	27 032	25 523	52 488	54 622	54 622	10 416	-	-
<b>Surplus/(Deficit) after financing</b>	<b>30 702</b>	<b>219 077</b>	<b>43 478</b>	<b>-</b>	<b>-</b>	<b>(325)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The aim of the Devolution of Property Rate Funds grant was to provide for the payment of property rates in the province. As mentioned, from 2013/14, this grant was phased into the equitable share, thus the table shows no grant allocation thereafter. However, the provincial allocation shows a substantial increase.

The department was allocated the EPWP Integrated Grant for Provinces from 2011/12 to 2015/16. The department receives an amount of R3.057 million against this grant in 2015/16, and no allocation for the two outer years of the MTEF, at this stage.

In 2011/12:

- 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:

- 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 an 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 related 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 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 department under-spent by R43.478 million, due to delays in the awarding of the GIAMA tender, where an appeal lodged in respect of the condition assessment to be undertaken was delayed, as well as the late commencement of the Richmond Community Development programme (R20.750 million), as the selection and recruitment of beneficiaries took longer than anticipated.

In 2014/15:

- A roll-over of R20.268 million was received from 2013/14 for the Richmond Community Development programme.
- The department received R54.622 million provincial cash resources as follows:
  - A suspension of funds amounting to R25 million was received from 2012/13 for the Fixed Asset Management Tool.
  - Once-off additional amounts for the Richmond Community Development programme, and the NYSP of R20 million and R7.500 million, respectively, were received.
  - Carry-through costs of R3.265 million for previous wage agreements.
  - The department's allocation was reduced by R3.277 million, in respect of the centralisation of parts of the communications budget and the external bursaries budget under OTP.
  - R1.093 million was allocated to the department for work required on the Ulundi Royal Household palace, former Legislature Assembly (LA) Complex, Ministerial houses and temporary residential units for the Royal Household.
  - R1.041 million was received for refurbishment work required at Nyokeni Palace, which needed to be completed for the Reed Dance ceremony.
- The Revised Estimate reflects over-spending of R325 000 due to higher than anticipated payments of property rates, as well as unanticipated increase in property payments for municipal services.

In the 2015/16 MTEF, the department's allocation increases as a result of the shift of the EPWP provincial co-ordination function from DOT, and decentralisation of the external bursaries from OTP to the department. It should be noted that the bulk of funding for the EPWP co-ordination function is reprioritised within the department's baseline. The department receives a suspension of funds from 2013/14 of R10.416 million which includes an amount of R9.934 million for GIAMA related projects and the balance for the Richmond Community Development programme.

## 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 717	6 122	5 794	6 461	6 461	6 461	7 067	7 521	8 085
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	198	220	159	164	164	164	180	191	209
Sale of capital assets	-	15 908	10 875	755	755	8 543	220	240	264
Transactions in financial assets and liabilities	1 201	1 392	1 430	872	872	1 472	959	1 015	1 106
<b>Total</b>	<b>6 116</b>	<b>23 642</b>	<b>18 258</b>	<b>8 252</b>	<b>8 252</b>	<b>16 640</b>	<b>8 426</b>	<b>8 967</b>	<b>9 664</b>

*Sale of goods and services other than capital assets* comprises housing rent recoveries, parking and state property rentals. The increase between 2011/12 and 2012/13 was due to the collection of arrear rentals resulting from the regularisation of a number of cases relating to illegal occupants, where no payments were previously made, hence the slight decrease in 2013/14. The department estimates to fully collect against the 2014/15 budget. This category shows steady growth over the 2015/16 MTEF.

The revenue collection against *Interest, dividends and rent on land* relates to interest earned on staff debts. The inconsistent trend between 2011/12 and 2013/14 is as a result of unanticipated debt recovery, which impacts on the collection of interest. The department anticipates to fully collect the amount budgeted in 2014/15. Over the MTEF, revenue collection gradually increases, reflecting the department's effort to collect amounts owing by staff.

*Sale of capital assets* relates to the sale of redundant motor vehicles, as well as the sale of land and buildings. In 2012/13, the department made a disposal of fixed structures to national DOPW. The substantial revenue collection made in 2013/14 was in respect of the disposal of land by way of a public bid. The 2014/15 Revised Estimate reflects an amount of R8.543 million which is mainly due to the sale of land and buildings that are no longer required by the provincial government. The department is projecting to collect at a much lower level over the MTEF, due to the uncertainty in disposing of fixed structures.

*Transactions in financial assets and liabilities* relates to a concerted effort by the department to recover outstanding staff debts from prior years, as well as recoveries from previous years' expenditure. The department estimates to collect and remain within the allocation in 2014/15. 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:



- National Treasury imposed fiscal consolidation cuts on the equitable share and conditional grant allocations of provinces for 2015/16 and 2016/17. In KZN, the bulk of the equitable share cut is absorbed by reducing the Contingency Reserve, stopping of the Strategic Cabinet Initiatives Fund, etc. As part of the fiscal consolidation, National Treasury has not provided any funding for the carry-through costs of the 2014 wage agreement, and the department therefore had to fund these by internal reprioritisation and lowering growth of non-essential item budgets.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2014/15, will continue to be adhered to over the 2015/16 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. The provincial cost-cutting measures have been updated to include those that were adopted by the Committee of HODs (COHOD) in December 2014, and an updated circular reissued to departments and public entities.
- Provision was made for an inflationary wage adjustment of 5.6, 5.5 and 5 per cent for each of the three years of the 2015/16 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- Provision has been made for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical vacant posts.
- The capital budget is based on the department's infrastructure plan.

## 5.2 Additional allocations for the 2013/14 to 2015/16 MTEF

Table 14.3 shows additional funding received by the department over the three MTEF periods: 2013/14, 2014/15 and 2015/16. 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 2013/14, 2014/15 and 2015/16 MTEF periods (i.e. for the financial year 2017/18) are based on the incremental percentage used in the 2015/16 MTEF.

**Table 14.3 : Summary of additional provincial allocations for the 2013/14 to 2015/16 MTEF**

R thousand	2013/14	2014/15	2015/16	2016/17	2017/18
<b>2013/14 MTEF period</b>	<b>454 184</b>	<b>469 375</b>	<b>486 887</b>	<b>509 284</b>	<b>534 748</b>
Census data update and 1%, 2% and 3% baseline cuts	(10 867)	(22 202)	(27 541)	(28 808)	(30 248)
Phasing in of Devolution of Property Rate Funds grant into Equitable Share	465 051	491 577	514 428	538 092	564 996
<b>2014/15 MTEF period</b>		<b>52 488</b>	<b>2 976</b>	<b>603 804</b>	<b>3 994</b>
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	7 650
Centralisation of communications budget under OTP		(940)	(990)	(1 035)	(1 087)
Centralisation of external bursaries budgets under OTP		(2 337)	(2 339)	(2 447)	(2 569)
<b>2015/16 MTEF period</b>			<b>13 816</b>	<b>(596 439)</b>	<b>3 738</b>
Removal of government office precinct allocation			-	(600 000)	-
EPWP co-ordination moved from DOT			1 061	1 114	1 169
Roll-over of GIAMA funds from 13/14			9 934	-	-
Roll-over of Richmond Community Development prog funds from 13/14			482	-	-
Decentralisation of bursaries budget			2 339	2 447	2 569
<b>Total</b>	<b>454 184</b>	<b>521 863</b>	<b>503 679</b>	<b>516 649</b>	<b>542 480</b>

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 the national DOPW 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 was allocated once-off additional funding for the NYSP and the Richmond Community Development programme. Also included was a suspension of funds from 2012/13 to 2014/15 in respect of the Fixed Asset Management Tool. The department received 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 budget under OTP.

The department receives additional funding in the 2015/16 MTEF for the following:

- Funding (with carry-through) in respect of the EPWP co-ordination function shift from DOT, but this was insufficient and the department has to find the balance of R10 million, R12 million and R15 million, over the 2015/16 MTEF, within its baseline.
- A roll-over from 2013/14 to 2015/16 in respect of GIAMA and the Richmond Community Development programme.
- Decentralisation of external bursaries budget to the department from OTP.

An amount of R600 million for the government office precinct project, which was expected to commence in 2016/17, was removed from the department's baseline, as this project has been put on hold due to the fiscal consolidation cuts facing the province.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. Although no longer visible in Table 14.3, this funding was specifically and exclusively appropriated and the department has not yet completed the implementation of its revised infrastructure staffing structure that this funding was intended for. Thus amounts of R20.758 million, R21.713 million and R22.799 million remain ring-fenced for this purpose over the three years of the 2015/16 MTEF.

### 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. All programmes are different from the uniform structure except Programme 1 which largely conforms with the programme structure.

The department's baseline has increased significantly, from R1.182 billion in 2011/12 to R1.527 billion in 2017/18. The payment of property rates in 2011/12 was high due to commitments from the previous year. In addition, an over-provision was identified in respect of property rates funding, and this was reduced accordingly. This explains the decrease in 2012/13. Also contributing to the decrease in 2012/13 were delays in the GIAMA project tender processes for the acquisition of service providers with the appropriate capacity to undertake conditional assessments of government properties. There were also delays in the procurement and development of the Fixed Asset Management Tool for Property Management which was put on hold by national DOPW, at the time resulting in these funds not being spent.

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	273 601	285 966	323 641	332 381	331 849	330 300	350 737	372 776	394 683
2. Property Management	580 466	474 335	540 416	615 691	615 691	616 858	630 089	653 481	688 593
3. Provision of Buildings, Structures and Equipment	328 201	373 010	406 196	421 289	444 223	444 930	408 840	423 525	443 307
<b>Total</b>	<b>1 182 268</b>	<b>1 133 311</b>	<b>1 270 253</b>	<b>1 369 361</b>	<b>1 391 763</b>	<b>1 392 088</b>	<b>1 389 666</b>	<b>1 449 782</b>	<b>1 526 583</b>

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>598 521</b>	<b>625 609</b>	<b>679 124</b>	<b>776 511</b>	<b>775 899</b>	<b>763 079</b>	<b>785 205</b>	<b>821 021</b>	<b>869 206</b>
Compensation of employees	398 023	438 487	489 093	520 148	517 253	513 244	556 968	596 859	634 922
Goods and services	200 498	186 891	190 019	256 363	258 645	249 834	228 237	224 162	234 284
Interest and rent on land	-	231	12	-	1	1	-	-	-
<b>Transfers and subsidies to:</b>	<b>499 986</b>	<b>405 705</b>	<b>476 375</b>	<b>488 109</b>	<b>492 613</b>	<b>510 678</b>	<b>512 556</b>	<b>539 820</b>	<b>567 744</b>
Provinces and municipalities	492 936	396 112	467 068	485 110	485 142	499 719	507 255	534 129	562 069
Departmental agencies and accounts	375	395	423	588	588	559	581	606	585
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	409	-	827	874	100	106	111
Households	6 675	9 198	8 475	2 411	6 056	9 526	4 620	4 979	4 979
<b>Payments for capital assets</b>	<b>73 381</b>	<b>101 887</b>	<b>114 754</b>	<b>104 741</b>	<b>123 251</b>	<b>118 331</b>	<b>91 905</b>	<b>88 941</b>	<b>89 633</b>
Buildings and other fixed structures	42 669	76 886	74 773	78 934	98 548	94 461	71 373	66 318	66 225
Machinery and equipment	29 781	21 108	34 747	21 807	20 703	19 409	16 199	18 227	18 779
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	931	3 893	5 234	4 000	4 000	4 461	4 333	4 396	4 629
<b>Payments for financial assets</b>	<b>10 380</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 182 268</b>	<b>1 133 311</b>	<b>1 270 253</b>	<b>1 369 361</b>	<b>1 391 763</b>	<b>1 392 088</b>	<b>1 389 666</b>	<b>1 449 782</b>	<b>1 526 583</b>

The increase in the 2014/15 Adjusted Appropriation is attributed to a roll-over granted for commitments related to the Richmond Community Development programme. Furthermore, the department received once-off additional allocations for work required on the Ulundi Royal Household palace, LA Complex, Ministerial houses and temporary residential units for the Royal Household, as well as for refurbishment work at Nyokeni Palace that was required to be done before the Reed Dance ceremony. This explains the decrease in 2015/16.

Programme 1: Administration reflects a significant increase in 2013/14 largely due to unanticipated costs relating to the Special Investigation Unit (SIU). Also contributing were increased costs for SITA data lines and information services, as well as higher than anticipated costs of replacing a number of computers and the costs of Microsoft software licences. The slight decrease in the 2014/15 Adjusted Appropriation relates to savings realised on the purchasing of vehicles which were moved to defray spending pressures ascribed to higher than anticipated property payments for water, electricity and security services costs in other programmes. This also accounts for the growth in 2015/16. The budget over the 2015/16 MTEF includes additional funding in respect of the decentralisation of external bursaries from OTP.

Programme 2: Property Management shows high spending in 2011/12, largely ascribed to a roll-over related to property rates commitments from the previous year, thus explaining the significant decrease in 2012/13. Furthermore, in 2012/13, the department identified an over-provision against property rates funds and this resulted in the funding being reduced accordingly. The increase in 2013/14 was attributed to a roll-over related to property rates commitments from the previous year. Also contributing was the re-evaluation of the upgraded King George V Hospital situated in the eThekweni Metro which was finalised toward the end of 2012/13, and the unanticipated arrear payment for property rates relating to this facility was effected in 2013/14, as well as the higher than budgeted wage agreement costs. In the 2015/16 MTEF, funds were reprioritised to cater for critical vacant posts such as administrative clerks, the bulk being in the North Coast region. The programme shows inflationary growth over the 2015/16 MTEF. The budget in 2015/16 includes a suspension of funds from 2013/14 in respect of GIAMA projects.

Programme 3: Provision of Buildings, Structures and Equipment increases significantly in 2012/13 due to capital infrastructure payments relating to the head office project. The increase in 2013/14 is attributed to the replacement of computers at head office and new computers for regional offices. The increase in 2014/15 was driven by once-off additional funding for the NYSP and Richmond Community Development programme. The further peak in the 2014/15 Adjusted Appropriation relates to a roll-over received from 2013/14 in respect of the Richmond Community Development programme, and once-off additional funding for work required on the Ulundi Royal Household palace, as well as for refurbishment

work at Nyokeni Palace, as explained previously. This explains the decrease in 2015/16. As mentioned, in the 2015/16 MTEF, the department receives some funding for the EPWP co-ordination function which was moved from DOT. The balance required for this function was reprioritised from other areas within the budget. This category grows steadily in the two outer years of the MTEF.

The spending trend against *Compensation of employees* from 2011/12 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 increase in 2013/14 is attributed to carry-through costs of higher than anticipated wage agreements, as well as outstanding performance bonuses for 2012/13 and the SMS pay progression from 2011/12. Also contributing was the re-grading of posts on salary levels 4, 9 and 11 to 5, 10 and 12, respectively. Savings due to delays in the filling of vacant posts were moved to address spending pressures against *Goods and services* for consultants employed in the capacity of project managers in the Ulundi region, and to provide for higher than anticipated costs on items such as property payments in respect of water and electricity and security services costs. The significant growth over the 2015/16 MTEF can be ascribed to reprioritisation of funds undertaken which was guided by a need to fill critical vacant posts, including new posts relating to the EPWP co-ordination function which was moved from DOT.

The fluctuating spending trend against *Goods and services* can be associated with delays relating to GIAMA projects and the procurement and development of the Fixed Asset Management Tool, under Programme 2. This largely contributed to the significant reduction in 2012/13. The minimal increase in 2013/14 was attributed to payments made in respect of the implementation of the Fixed Asset Management Tool. The increase in the 2014/15 Adjusted Appropriation was driven by a roll-over for the Richmond Community Development programme and additional funding for renovations (repairs and maintenance) required for His Majesty's Ulundi Royal Household Palace, the LA Complex, Ministerial houses and temporary residential units for a Royal Household event. There is an inconsistent trend over the 2015/16 MTEF against this category due to a roll-over from 2013/14 to 2015/16 in respect of GIAMA. In the 2015/16 MTEF, reprioritisation was undertaken to fund the EPWP co-ordination function, as well as for vehicle tracker devices. For the former, some additional funding was received, as this programme was moved from DOT, as mentioned previously.

The spending in 2012/13, 2013/14 and the 2014/15 Adjusted Appropriation against *Interest and rent on land* relates to interest on finance leases, as well as interest paid on overdue water and electricity accounts.

The high spending in 2011/12 against *Transfers and subsidies to: Provinces and municipalities* is attributed to commitments relating to previous years in respect of the payment of property rates. This explains the significant decrease in 2012/13. Also contributing to the decrease in 2012/13 was over-provision identified against property rates funding, which resulted in this funding being reduced accordingly. The increase in 2013/14 is largely ascribed to a roll-over from National Treasury for commitments relating to the previous year for the payment of property rates, as well as the unanticipated arrear payment for property rates relating to the King George V Hospital which was only effected in 2013/14, as explained previously. The minimal increase in the 2014/15 Adjusted Appropriation was due to higher than anticipated motor vehicle licence fees. The 2015/16 MTEF grows steadily, which is mainly to cater for property rates.

The erratic trend against *Transfers and subsidies to: Departmental agencies and accounts* over the entire period is driven by workmen's compensation payment, which is based on claims received. The spending from 2011/12 to 2014/15 was largely for payments relating to the skills development levy to the Public Sector Education and Training Authority (PSETA) where the department was required to set aside 30 per cent of 1 per cent of the *Compensation of employees* budget for training, and pay over to the PSETA in terms of the Skills Development Act. However, in line with National Treasury Circular of 10 July 2014, national departments applied for the creation of a single transfer to PSETA through DPSA. The result of this is that departments do not have to transfer funds to PSETA from 2015/16 onward, unless such transfers are meant for a different purpose, hence there is no budget in this regard over the MTEF. There is a minimal decline in growth in the outer year due to the reprioritisation exercise undertaken to cater for other economic categories.

Expenditure against *Transfers and subsidies to: Non-profit institutions* in 2013/14 and 2014/15 relates to donations made in respect of OSS. Provision has been made for donations over the 2015/16 MTEF.

*Transfers and subsidies to: Households* caters for external bursaries and staff exit costs. The inconsistent trend against this category is due to the unpredictable nature of staff exit costs. The decrease in the 2014/15 Main Appropriation was in line with the centralisation of the external bursaries budget under OTP. The significant increase in the 2014/15 Adjusted Appropriation is attributed to higher than anticipated staff exit costs, which also explains the decrease over the 2015/16 MTEF. However, funding in respect of external bursaries is decentralised to the department from OTP, over the 2015/16 MTEF. Due to the fact that it is difficult to budget for staff exit costs, the budget remains constant in the two 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 substantial increase in 2012/13 was driven by the commencement of the head office project. The further significant increase in the 2014/15 Adjusted Appropriation was attributed to once-off additional funding in respect of the Richmond Development Community programme for ablution facilities, as well as for refurbishment work at Nyokeni Palace where funding was required for work needed to be completed before the Reed Dance ceremony which took place in September 2014. The baseline for 2015/16 is slightly higher than the two outer years of the MTEF due to reprioritisation undertaken from the infrastructure budget to fund the EPWP co-ordination function, which was moved from DOT, as explained previously.

In respect of *Machinery and equipment*, the high spending 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 decrease in 2012/13. The increase in 2013/14 relates to higher than anticipated costs of replacing computers within the department. This explains the decrease in 2014/15. The decrease over the 2015/16 MTEF can be ascribed to the reprioritisation of funds to cater for the critical vacant posts, as well as for costs of installing tracker devices on department's vehicles.

Spending against *Software and other intangible assets* increased from 2012/13 onward emanating from the renewal of Cognos user licences. These significant increases were based on the agreement entered into by the department with Microsoft, which required a three-year commitment and annual billing. However, the high spending in 2013/14 was largely attributed to the purchase of Microsoft software licences, following upgrade and replacement of IT infrastructure for the department. The allocation grows steadily over the 2015/16 MTEF. The budget in 2015/16 also includes provision for Computer Aided Designs, which aids architects relating to infrastructure.

The department wrote off various losses of R10.380 million and R110 000 against *Payments for financial assets* in 2011/12 and 2012/13, respectively.

## 5.4 Summary of conditional grant payments and estimates

Tables 14.6 and 14.7 below relate to the summary of conditional grants receipts and payments.

Note that the historical figures set out in Table 14.6 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 14.6 : Summary of conditional grants payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Devolution of Property Rate Funds grant	489 480	402 443	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	4 683	5 292	3 000	3 168	3 168	3 168	3 057	-	-
<b>Total</b>	<b>494 163</b>	<b>407 735</b>	<b>3 000</b>	<b>3 168</b>	<b>3 168</b>	<b>3 168</b>	<b>3 057</b>	<b>-</b>	<b>-</b>

**Table 14.7 : Summary of conditional grants payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>4 683</b>	<b>5 292</b>	<b>3 000</b>	<b>3 168</b>	<b>3 168</b>	<b>3 168</b>	<b>3 057</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 683	5 292	3 000	3 168	3 168	3 168	3 057	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>489 480</b>	<b>402 443</b>	-	-	-	-	-	-	-
Provinces and municipalities	489 480	402 443	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>494 163</b>	<b>407 735</b>	<b>3 000</b>	<b>3 168</b>	<b>3 168</b>	<b>3 168</b>	<b>3 057</b>	-	-

The high spending in 2011/12 emanated from the payments of property rates, for commitments relating to the previous year. In addition, the department identified an over-provision in respect of the Devolution of Property Rate Funds grant and, as a result, funds were reduced accordingly, from 2012/13 onward. The funding for the grant was incorporated into the equitable share from 2013/14, hence there is no allocation from 2013/14 onward.

The department received funding for the EPWP Integrated Grant for Provinces from 2011/12 onward. The increase in 2012/13 was due to a roll-over of R2.032 million under *Goods and services*. An allocation of R3.168 million was received in 2014/15 which is projected to be fully spent by year-end. The department receives funding of R3.057 million in 2015/16, with no allocation in the outer years, at this stage.

## 5.5 Summary of infrastructure payments and estimates

Table 14.8 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 14.8 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	<b>31 987</b>	<b>74 612</b>	<b>79 849</b>	<b>71 612</b>	<b>74 714</b>	<b>82 616</b>	<b>53 980</b>	<b>58 474</b>	<b>62 468</b>
Maintenance and repair: Current	8 924	11 113	9 370	8 100	10 558	11 047	6 000	6 300	4 400
Upgrades and additions: Capital	11 691	52 057	51 467	52 930	52 533	53 506	31 937	35 623	42 856
Refurbishment and rehabilitation: Capital	11 372	11 442	19 012	10 582	11 623	18 063	16 043	16 551	15 212
<b>New infrastructure assets: Capital</b>	<b>19 606</b>	<b>13 387</b>	<b>4 294</b>	<b>15 422</b>	<b>34 392</b>	<b>22 892</b>	<b>23 393</b>	<b>14 144</b>	<b>8 157</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>51 593</b>	<b>87 999</b>	<b>84 143</b>	<b>87 034</b>	<b>109 106</b>	<b>105 508</b>	<b>77 373</b>	<b>72 618</b>	<b>70 625</b>
<i>Capital infrastructure</i>	<i>42 669</i>	<i>76 886</i>	<i>74 773</i>	<i>78 934</i>	<i>98 548</i>	<i>94 461</i>	<i>71 373</i>	<i>66 318</i>	<i>66 225</i>
<i>Current infrastructure</i>	<i>8 924</i>	<i>11 113</i>	<i>9 370</i>	<i>8 100</i>	<i>10 558</i>	<i>11 047</i>	<i>6 000</i>	<i>6 300</i>	<i>4 400</i>

Overall, there is a fluctuating trend against infrastructure projects, driven by the commencement and completion of infrastructure projects. The significant increase in 2012/13 is ascribed to the commencement of the head office project. A number of major projects, some of which are multi-year will continue over the 2015/16 MTEF, including the continuation and commencement of phase 3 of the head office project and the construction of the Southern region new canteen.

Spending increased significantly against *Maintenance and repair: Current* in 2012/13 as a result of higher than anticipated costs of maintenance of the department's fixed assets, unanticipated repairs to the MEC's office in Mayville due to flood damage, air conditioner maintenance in the eThekweni regional office, as well as the Midlands region. The increase in the 2014/15 Adjusted Appropriation was to address once-off spending pressures relating to maintenance and repair costs for the eThekweni region. This explains the reduction in budget in 2015/16. The budget over the 2015/16 MTEF decreases following reprioritisation undertaken by the department to cater for projects, such as the Uthukela and Ilembe district offices, Southern region new office and new canteen which fall under *New infrastructure assets: Capital*.

*Upgrades and additions: Capital* fluctuates over the seven-year period, as it is based on new and carry-through costs on certain projects. The substantial increase in 2012/13 was attributed particularly to the head office and CIDB satellite office in uMgungundlovu. The baseline allocation over the 2015/16 MTEF decreases significantly due to reprioritisation undertaken by the department to fund *New infrastructure assets: Capital*, as well as to cater for projects under *Refurbishment and rehabilitation: Capital* in respect of continuation costs for various projects, pertaining to the LA Complex in Ulundi. Some funds were reprioritised to fund the EPWP co-ordination function which was moved from DOT, as mentioned.

The significant increase in 2013/14 against *Refurbishment and rehabilitation: Capital* relates to the administrative wing of the former LA Complex in Ulundi, comprising landscaping, air-conditioning and electrical maintenance, as well as projects relating to the Umzinyathi, Amajuba district offices and the Esplanade Building in Durban. The 2014/15 Main Appropriation decreases significantly because some of these projects, including the Esplanade Building, were completed in 2013/14. The increase in 2015/16 and 2016/17 is due to reprioritisation of funds from other categories as a result of continuation costs of various projects relating to the LA building and the Umzinyathi and Amajuba district offices. Some of these projects are expected to be completed in 2016/17, hence the decrease in 2017/18.

The high spending against *New infrastructure assets: Capital* in 2011/12 was mainly driven by the completion of construction of new district offices in Mtubatuba, Mkhuze and Ixopo. The significant decrease in 2013/14 was attributed to slow progress in respect of the head office project as a result of consultant delays, cancellation of contracts, trade union strikes and inclement weather, as well as contractor delays with regards to the Southern region (uMgungundlovu) new administrative wing project. The significant increase in the 2014/15 Adjusted Appropriation is attributed to funding allocated to the Richmond Community Development programme for ablution facilities in the Richmond area, which was incorrectly classified against *Goods and services* instead of this category. The decreasing trend over the 2015/16 MTEF is based on the completion of projects. The 2015/16 allocation is high due to reprioritisation undertaken from *Maintenance and repair: Current*, and *Upgrades and additions: Capital* to fund the Uthukela and Ilembe offices, as well as the new canteen in the Southern region. Also catered for in the 2015/16 MTEF is the continuation of the head office project.

## **5.6 Public Private Partnerships (PPPs) – Nil**

## **5.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil**

## **5.8 Transfers to other entities – Nil**

## **5.9 Transfers to local government**

Tables 14.9 and 14.10 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 14.9 : Summary of departmental transfers to local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	281 849	195 659	239 185	269 459	269 459	234 476	221 809	235 842	249 018
Category B	210 918	199 952	227 590	215 446	215 446	264 961	285 193	298 029	312 795
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	132	24	50	50	18	60	60	60
<b>Total</b>	<b>492 767</b>	<b>395 743</b>	<b>466 799</b>	<b>484 955</b>	<b>484 955</b>	<b>499 455</b>	<b>507 062</b>	<b>533 931</b>	<b>561 873</b>

**Table 14.10 : 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		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Property rates	2.1 Personnel & Admin Related	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
<b>Total</b>		<b>492 767</b>	<b>395 743</b>	<b>466 799</b>	<b>484 955</b>	<b>484 955</b>	<b>499 455</b>	<b>507 062</b>	<b>533 931</b>	<b>561 873</b>

The high transfer payments made in 2011/12 are ascribed to the payments of property rates for commitments relating to the previous years.

In 2012/13, over-provision was identified against the property rates funding. As a result, the property rates funding was reduced accordingly.

The increase in 2013/14 was due to arrear payments relating to 2012/13 in respect of property rates for the King George V Hospital in the eThekweni Metro. The property rates funding allocation grows at an inflationary rate over the 2015/16 MTEF.

## 5.10 Transfers and subsidies

Table 14.11 below is a summary of *Transfers and subsidies* per programme.

**Table 14.11 : Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>3 676</b>	<b>5 164</b>	<b>4 450</b>	<b>1 677</b>	<b>4 387</b>	<b>5 922</b>	<b>4 217</b>	<b>4 473</b>	<b>4 651</b>
Provinces and municipalities	169	369	269	155	187	264	193	198	196
Motor vehicle licences	169	369	269	155	187	264	193	198	196
Departmental agencies and accounts	375	394	416	528	528	528	520	544	552
Workmens' compensation	-	-	-	74	74	-	40	40	42
Skills development levy	375	394	416	454	454	528	480	504	510
Non-profit institutions	-	-	409	-	827	874	100	106	111
NPI: Donations and gifts	-	-	409	-	827	874	100	106	111
Households	3 132	4 401	3 356	994	2 845	4 256	3 404	3 625	3 792
Social benefits	1 336	2 685	1 534	994	2 845	4 256	1 065	1 178	1 223
Other transfers to households	1 796	1 716	1 822	-	-	-	2 339	2 447	2 569
<b>2. Property Management</b>	<b>492 948</b>	<b>395 814</b>	<b>467 064</b>	<b>484 990</b>	<b>484 990</b>	<b>499 525</b>	<b>507 097</b>	<b>533 966</b>	<b>561 908</b>
Provinces and municipalities	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
Property rates	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Workmens' compensation	-	-	-	5	5	5	5	5	5
Households	181	71	265	30	30	65	30	30	30
Social benefits	181	71	265	30	30	65	30	30	30
<b>3. Provision of Buildings, Structures and Equipment</b>	<b>3 362</b>	<b>4 727</b>	<b>4 861</b>	<b>1 442</b>	<b>3 236</b>	<b>5 231</b>	<b>1 242</b>	<b>1 381</b>	<b>1 185</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	7	55	55	26	56	57	28
Workmens' compensation	-	1	7	55	55	26	56	57	28
Households	3 362	4 726	4 854	1 387	3 181	5 205	1 186	1 324	1 157
Social benefits	3 362	4 726	4 854	1 387	3 181	5 205	1 186	1 324	1 157
<b>Total</b>	<b>499 986</b>	<b>405 705</b>	<b>476 375</b>	<b>488 109</b>	<b>492 613</b>	<b>510 678</b>	<b>512 556</b>	<b>539 820</b>	<b>567 744</b>



*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 workmens' compensation, with no payments shown in the prior years against Programmes 1 and 2 due to no relevant incidents occurring. The allocation in Programme 1 also caters for the skills development levy transfer to PSETA from 2011/12 to 2014/15, for which there is no allocation for the MTEF, as explained previously.

Expenditure recorded in 2013/14 and 2014/15 under Programme 1 against *Non-profit institutions* relates to donations made to schools and war-rooms in respect of OSS. Also, a provision was made over the 2015/16 MTEF for donations relating to OSS initiatives.

The fluctuating trend against *Households* in all programmes can be ascribed to unpredictable staff exit costs under *Social benefits*. The expenditure from 2011/12 to 2013/14 against Programme 1 under *Other transfers to households* was for the payment of external bursaries, which was centralised under OTP in 2014/15, hence there is no budget and expenditure recorded in 2014/15. The significant increase over the MTEF relates to the external bursaries budget being decentralised to the department from OTP.

The high spending against *Provinces and municipalities* in 2011/12 under Programme 2 was mainly attributed to the increase in payment of property rates due to commitments relating to previous years, as well as an over-provision identified against the property rates funding, which resulted in funding being reduced accordingly. The increase in 2013/14 is ascribed to the 2012/13 arrear payments of property rates for the King George V Hospital in the eThekweni Metro. The 2015/16 MTEF shows inflationary growth.

## 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. Programme 1 largely conforms with the uniform budget and programme structure, but Programmes 2 and 3 do not conform. 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 14.12 and 14.13 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2011/12 to 2017/18.

The programme shows an increasing trend over the seven years. However, there is a slight decrease in the 2014/15 Adjusted Appropriation, in the Management sub-programme, and the categories *Compensation of employees*, *Goods and services* and *Machinery and equipment*, as explained below.

**Table 14.12 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Minister Support	7 048	10 019	11 869	12 255	12 255	12 799	13 249	13 929	14 666
2. Management	266 553	275 947	311 772	320 126	319 594	317 501	337 488	358 847	380 017
<b>Total</b>	<b>273 601</b>	<b>285 966</b>	<b>323 641</b>	<b>332 381</b>	<b>331 849</b>	<b>330 300</b>	<b>350 737</b>	<b>372 776</b>	<b>394 683</b>

**Table 14.13 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>240 252</b>	<b>257 520</b>	<b>289 021</b>	<b>306 922</b>	<b>304 530</b>	<b>301 923</b>	<b>327 433</b>	<b>346 868</b>	<b>368 178</b>
Compensation of employees	177 479	197 989	226 839	241 353	239 719	239 400	259 803	278 693	296 756
Goods and services	62 773	59 359	62 174	65 569	64 811	62 523	67 630	68 175	71 422
Interest and rent on land	-	172	8	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 676</b>	<b>5 164</b>	<b>4 450</b>	<b>1 677</b>	<b>4 387</b>	<b>5 922</b>	<b>4 217</b>	<b>4 473</b>	<b>4 651</b>
Provinces and municipalities	169	369	269	155	187	264	193	198	196
Departmental agencies and accounts	375	394	416	528	528	528	520	544	552
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	409	-	827	874	100	106	111
Households	3 132	4 401	3 356	994	2 845	4 256	3 404	3 625	3 792
<b>Payments for capital assets</b>	<b>29 673</b>	<b>23 271</b>	<b>30 170</b>	<b>23 782</b>	<b>22 932</b>	<b>22 455</b>	<b>19 087</b>	<b>21 435</b>	<b>21 854</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 742	19 378	24 936	19 782	18 932	17 994	14 916	17 039	17 225
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	931	3 893	5 234	4 000	4 000	4 461	4 171	4 396	4 629
<b>Payments for financial assets</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>273 601</b>	<b>285 966</b>	<b>323 641</b>	<b>332 381</b>	<b>331 849</b>	<b>330 300</b>	<b>350 737</b>	<b>372 776</b>	<b>394 683</b>

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 sub-programme increases marginally over the 2015/16 MTEF due to reprioritisation undertaken from the sub-programme: Management to fund the World Aids Day event.

With regard to the sub-programme: Management, the increase in 2012/13 was largely due to pressures driven by the higher than anticipated wage agreements and the filling of vacant posts, for computer services costs (SITA) and for higher than anticipated staff exit costs. The 2013/14 increase was due to re-grading of posts on salary levels 9 and 11 to 10 and 12, respectively. The slight decrease in the 2014/15 Adjusted Appropriation was due to savings on the purchasing of vehicles, which were moved to defray spending pressures related to higher than anticipated property payments for water and electricity, as well as security services costs in Programme 3. This sub-programme shows inflationary growth over the MTEF period.

*Compensation of employees* shows a significant increase from 2012/13, largely due to the higher than anticipated wage agreements, as well as filling vacant posts. The 2013/14 increase is attributed to re-grading of posts on salary levels 9 and 11 to 10 and 12, respectively. The decrease in the 2014/15 Adjusted Appropriation was due to savings realised as a result of non-filling of posts, which were moved to cater for spending pressures brought about by higher than anticipated staff exit costs, as well as to fund commitments relating to the previous year in respect of OSS donations. The budget grows steadily over the 2015/16 MTEF, with the baseline increasing following a reprioritisation exercise to provide for critical vacant posts.

*Goods and services* reflects a fluctuating trend from 2011/12 to 2013/14. The high spending in 2011/12 was mainly attributed to an unanticipated increase in costs for computer services (SITA), rising fuel prices and costs in respect of the SIU. This accounts for the decrease in 2012/13. The slight increase in 2013/14 was due to unanticipated costs relating to the SIU and higher than anticipated fleet services costs such as fuel and oil, as well as increased costs for SITA data lines and information services under computer services. The minimal decrease in the 2014/15 Adjusted Appropriation is ascribed to financial controls implemented on items such as agency and outsourced services and training and development. The 2015/16 MTEF maintains inflationary growth, although reprioritisation was undertaken from other categories to cater for vehicle tracker devices.

With regard to *Interest and rent on land*, the spending in 2012/13 and 2013/14 relates to interest on finance leases and interest paid on overdue accounts for water and electricity.

The budget against *Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences. The budget maintains a steady growth over the 2015/16 MTEF.

*Transfers and subsidies to: Departmental agencies and accounts* caters for the skills development levy and workmen's compensation. This category shows a steady trend. The minimal decrease in 2015/16 can be ascribed to reprioritisation undertaken to cater for motor vehicle licences.

Spending against *Transfers and subsidies to: Non-profit institutions* in 2013/14 and 2014/15 relates to donations made to schools and war-rooms in respect of OSS. The department has made provision for OSS donations over the 2015/16 MTEF, and the budget grows at an inflationary rate.

*Transfers and subsidies to: Households* provides for staff exit costs and external bursaries. The fluctuating trend from 2011/12 to 2014/15 is largely driven by the unpredictable nature of staff exit costs. The significant increase in 2012/13 was due to higher than anticipated staff turnover. The substantial reduction in the 2014/15 Main Appropriation is largely attributed to the centralisation of the external bursaries budget under OTP. The significant increase in the 2014/15 Adjusted Appropriation was due to higher than anticipated staff exit costs, and this explains the decrease in 2015/16. The 2015/16 MTEF increases at an inflationary rate, with the external bursaries budget being decentralised to the department from OTP.

With regard to *Machinery and equipment*, the high spending in 2011/12 was due to upgrading the department's IT infrastructure and networks for new offices, as well as the replacement of motor vehicles for the department, and this explains the reduction in 2012/13. The 2013/14 increase relates to the replacement of computers within the department. The minimal decrease in the 2014/15 Adjusted Appropriation is attributed to savings on the purchase of vehicles which were moved to defray spending pressures related to the higher than anticipated property payments for water, electricity and security services costs in Programme 3. The decrease in 2015/16 is due to the reprioritisation of funds from this category to fund critical vacant posts and vehicle tracker devices.

In respect of *Software and other intangible assets*, the significant increase from 2012/13 onward relates to the renewal of Cognos user licences, where the department entered into a three-year commitment and annual billing with Microsoft, as mentioned. The substantial increase in 2013/14 relates to the purchase software licences. The MTEF allocation grows at an inflationary rate.

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

## 6.2 Programme 2: Property Management

The main purpose of 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 14.14 and 14.15 below summarise payments and budgeted estimates from 2011/12 to 2017/18.

**Table 14.14 : Summary of payments and estimates by sub-programme: Property Management**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Personnel and Admin Related	577 636	469 838	535 565	610 502	609 697	611 514	624 534	648 202	683 094
2. Hiring	2 705	4 404	4 842	4 973	5 678	5 173	5 247	4 957	5 161
3. Acquisition of Land, Control and Disposal	125	93	9	216	316	171	308	322	338
<b>Total</b>	<b>580 466</b>	<b>474 335</b>	<b>540 416</b>	<b>615 691</b>	<b>615 691</b>	<b>616 858</b>	<b>630 089</b>	<b>653 481</b>	<b>688 593</b>

**Table 14.15 : Summary of payments and estimates by economic classification: Property Management**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>87 295</b>	<b>78 085</b>	<b>73 056</b>	<b>130 335</b>	<b>130 372</b>	<b>117 222</b>	<b>122 813</b>	<b>119 307</b>	<b>126 322</b>
Compensation of employees	29 143	36 567	43 316	41 142	42 817	44 188	45 556	48 884	52 049
Goods and services	58 152	41 512	29 740	89 193	87 555	73 034	77 257	70 423	74 273
Interest and rent on land	-	6	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>492 948</b>	<b>395 814</b>	<b>467 064</b>	<b>484 990</b>	<b>484 990</b>	<b>499 525</b>	<b>507 097</b>	<b>533 966</b>	<b>561 908</b>
Provinces and municipalities	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
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	181	71	265	30	30	65	30	30	30
<b>Payments for capital assets</b>	<b>223</b>	<b>436</b>	<b>296</b>	<b>366</b>	<b>329</b>	<b>111</b>	<b>179</b>	<b>208</b>	<b>363</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	436	296	366	329	111	179	208	363
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>580 466</b>	<b>474 335</b>	<b>540 416</b>	<b>615 691</b>	<b>615 691</b>	<b>616 858</b>	<b>630 089</b>	<b>653 481</b>	<b>688 593</b>

The sub-programme: Personnel and Admin Related shows high spending in 2011/12 due to a roll-over in respect of property rates commitments from the previous year. This explains the significant decrease in 2012/13 which was also driven by the reduction and adjustment of property rates funding, after the department had identified over-provision in respect of this funding. The increase in 2013/14 is ascribed to a roll-over in respect of property rates to cater for invoices relating to the previous year, and the unanticipated arrear payment for property rates relating to the King George V Hospital which was only effected in 2013/14. The significant increase in 2014/15 emanated from a roll-over from 2012/13 to 2014/15 for the Fixed Asset Management Tool. The slight reduction in the 2014/15 Adjusted Appropriation relates to savings due to financial controls implemented on items such as agency and support outsourced services moved from this sub-programme to Hiring, to offset higher than anticipated costs relating to the department's building leases, in respect of Fedsure House in Pietermaritzburg. The MTEF allocations cater for continuation of GIAMA projects and the implementation of the Fixed Asset Management Tool.

With regard to the sub-programme: Hiring, the substantial increase in 2012/13 was caused by unanticipated pressures in operating leases for the rental of buildings. The increase in the 2014/15 Adjusted Appropriation was to cater for higher than anticipated costs relating to the department's building leases, in respect of Fedsure House in Pietermaritzburg. Provision for this is also made and adjusted accordingly for 2015/16, explaining the decrease in growth over the two outer years of the MTEF.

The erratic trend from 2011/12 to 2013/14 against the sub-programme: Acquisition of Land, Control and Disposal is ascribed 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 costs which is a system used to access information on property, in respect of property ownership, value of property, etc. Spending in 2013/14 decreases significantly because of funds that were moved to the sub-programme: Personnel and Admin Related to cater for the provision of security services in vacant facilities and the maintenance of sites in respect of the *Izandla Ziyagezana* programme. The sub-programme shows inflationary growth over the 2015/16 MTEF.

The high spending from 2011/12 onward against *Compensation of employees* was driven by the carry-through costs associated with the filling of posts, as well as higher than anticipated annual wage agreements. The increase in the 2014/15 Adjusted Appropriation was to address pressures brought about by unanticipated renewal of contracts for officials appointed to conduct the Property Incubator programme. This project was not anticipated to continue beyond 2014, but the learners were gaining

practical experience to assist them to get employment opportunities, and this amount was moved to offset pressures relating to the stipends of the learners. This category grows steadily over the 2015/16 MTEF.

The high spending against *Goods and services* in 2011/12 was due to once-off funding for the fixed asset register and carry-through additional funding for GIAMA. This accounts for the decrease in 2012/13. Furthermore, there was a significant decrease in 2013/14 as a result of delays in the awarding of the tender in respect of GIAMA, where an appeal was lodged in respect of the condition assessment tender. Also contributing were delays in the SCM processes for the purchase and development of the Fixed Asset Management Tool. The peak in 2014/15 was driven by a roll-over from 2012/13 for the Fixed Asset Management Tool, as well as reprioritised funds to cater for operating costs of the newly established the Harry Gwala district office. The decline in the 2014/15 Adjusted Appropriation is attributed to savings moved from GIAMA funding to fund salaries relating to the Property Incubator programme, as explained above. This explains the reduction in 2015/16. This category shows inflationary growth over the MTEF.

The spending of R6 000 in 2012/13 against *Interest and rent on land* relates to interest on finance leases.

The high spending in 2011/12 against *Transfers and subsidies to: Provinces and municipalities* was mainly due to a roll-over in respect of property rates to fund commitments relating to the previous year. This accounts for the decrease in 2012/13. The 2013/14 increase is attributed to a roll-over in respect of property rates to cater for invoices relating to the previous year, and the unanticipated arrear payment for property rates relating to the King George V Hospital which was only effected in 2013/14. This category grows steadily over the 2015/16 MTEF.

The budget 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 2011/12 to 2013/14. Allocations remain constant over the 2015/16 MTEF, as this cannot be predetermined.

With regard to *Transfers and subsidies to: Households*, the high spending in 2011/12 and 2013/14 was due to higher than anticipated staff exit costs. Over the 2015/16 MTEF, allocations remain constant because it is difficult to accurately budget for staff exit costs.

The fluctuating trend against *Machinery and equipment* relates to actual requirements. The significant increase in 2012/13 was attributed to the SCOA reclassification of finance leases, which were originally budgeted for under *Goods and services*. This accounts for the decrease in 2013/14. The minimal decrease in the 2014/15 Adjusted Appropriation is largely due to shifting of funds from this category against finance leases to be correctly classified against *Goods and services* under communication services. The significant decrease in 2015/16 relating to actual requirements, thereafter, this category grows steadily over the 2015/16 MTEF.

## Service delivery measures – Programme 2: Property Management

Table 14.16 reflects the service delivery measures for Programme 2. The department provided internal service delivery measures for Programme 2, which are a mix of sectoral and non-sectoral measures.

**Table 14.16 : Service delivery measures – Programme 2: Property Management**

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2014/15	2015/16	2016/17	2017/18	
1.	Acquisition of properties to satisfy land and building needs of provincial depts. through property acquisition, disposal, hiring and letting	• No. of properties acquired	22	15	20	21	
2.	Timeous hiring of properties to satisfy land and building needs of provincial depts. through property acquisition, disposal, hiring and letting	• No. of lease agreements concluded	200	200	131	180	
3.	Implementation of GIAMA to effectively manage immovable assets	• U-AMPs compiled and submitted to PT in accordance with GIAMA	1	1	1	1	
		• C-AMP compiled and submitted to PT in accordance with GIAMA	1	1	1	1	

**Table 14.16 : Service delivery measures – Programme 2: Property Management**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
4. Successful implementation of <i>Izandla Ziyagezana</i> programme to contribute to job creation (massification of EPWP)	• No. of work opportunities created through <i>Izandla Ziyagezana</i> programme	430	430	430	430	
5. Vesting of provincial properties to take transfer of all immovable assets	• No. of properties registered into the name of the KZN provincial government	300	200	200	100	
6. Effective projection and timely payment of municipal rates to facilitate payment of property rates (conditional grant)	• Financial expenditure on approved property rates invoices submitted by municipalities	R458m	R519m	R547m	R547m	

### 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 14.17 and 14.18 summarise payments and budgeted estimates relating to Programme 3 for the period 2011/12 to 2017/18.

**Table 14.17 : 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Personnel and Admin Related	276 573	285 008	322 047	333 827	334 712	339 087	331 214	350 624	372 417
2. Buildings and Structures	51 628	88 002	84 149	87 462	109 511	105 843	77 626	72 901	70 890
<b>Total</b>	<b>328 201</b>	<b>373 010</b>	<b>406 196</b>	<b>421 289</b>	<b>444 223</b>	<b>444 930</b>	<b>408 840</b>	<b>423 525</b>	<b>443 307</b>

**Table 14.18 : 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>270 974</b>	<b>290 004</b>	<b>317 047</b>	<b>339 254</b>	<b>340 997</b>	<b>343 934</b>	<b>334 959</b>	<b>354 846</b>	<b>374 706</b>
Compensation of employees	191 401	203 931	218 938	237 653	234 717	229 656	251 609	269 282	286 117
Goods and services	79 573	86 020	98 105	101 601	106 279	114 277	83 350	85 564	88 589
Interest and rent on land	-	53	4	-	1	1	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 362</b>	<b>4 727</b>	<b>4 861</b>	<b>1 442</b>	<b>3 236</b>	<b>5 231</b>	<b>1 242</b>	<b>1 381</b>	<b>1 185</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	7	55	55	26	56	57	28
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 362	4 726	4 854	1 387	3 181	5 205	1 186	1 324	1 157
<b>Payments for capital assets</b>	<b>43 485</b>	<b>78 180</b>	<b>84 288</b>	<b>80 593</b>	<b>99 990</b>	<b>95 765</b>	<b>72 639</b>	<b>67 298</b>	<b>67 416</b>
Buildings and other fixed structures	42 669	76 886	74 773	78 934	98 548	94 461	71 373	66 318	66 225
Machinery and equipment	816	1 294	9 515	1 659	1 442	1 304	1 104	980	1 191
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	162	-	-
<b>Payments for financial assets</b>	<b>10 380</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>328 201</b>	<b>373 010</b>	<b>406 196</b>	<b>421 289</b>	<b>444 223</b>	<b>444 930</b>	<b>408 840</b>	<b>423 525</b>	<b>443 307</b>

The sub-programme: Personnel and Admin Related reflects an increasing trend over the seven years. The slight increase in 2012/13 was mainly attributed to a realignment exercise of *Compensation of employees* between programmes, higher than anticipated expenditure for consultants, contractors, maintenance and repairs, as well as for the EPWP Integrated Grant for Provinces and for unpredictable staff exit costs. In 2014/15, once-off additional funding was allocated for the NYSP and the Richmond Community Development programme. The further increase in the 2014/15 Adjusted Appropriation emanated from a roll-over received from 2013/14 for the Richmond Community Development programme. Also contributing were savings on the purchase of vehicles in Programme 1 which were moved to defray spending pressures related to higher than anticipated costs of property payments such as water and electricity and security services costs in this sub-programme. Mitigating this increase was a reduction in respect of the Richmond Community Development programme relating to ablution facilities in the Richmond area which were incorrectly classified against this programme under *Goods and services*, instead of the Buildings and Structures sub-programme under *Payments for capital assets*. This also explains the decrease in 2015/16. The significant growth in the two outer years of the MTEF can be largely ascribed to reprioritisation undertaken from the sub-programme: Buildings and Structures to fund operational costs for the EPWP co-ordination function as the funds suspended from DOT were inadequate.

The sub-programme: Buildings and Structures shows a fluctuating trend over the seven years, as it is based on department's actual capital infrastructure requirements, including new and carry-through costs on certain projects. The significant increase in 2012/13 is attributed to commencement of the head office project. The 2013/14 decrease was due to slow progress on the head office project, and delays relating to non-compliance caused by the lack of capacity by the contractor of the uMgungundlovu new administrative wing. The substantial increase in the 2014/15 Adjusted Appropriation relates to the shifting of funds from the Personnel and Admin Related sub-programme for the Richmond Community Development programme relating to ablution facilities in the Richmond area, as explained previously. In addition, once-off additional funding was received for refurbishment work at Nyokeni Palace that was needed to be completed before the Reed Dance ceremony in September 2014. This sub-programme reflects a declining growth over the 2015/16 MTEF, largely due to reprioritisation undertaken to fund operational costs for the EPWP co-ordination function housed under the sub-programme: Personnel and Admin Related, as explained previously.

*Compensation of employees* shows an increasing trend over the seven years, largely due to the filling of vacant posts and the various higher than anticipated wage agreements, as well as additional funding received for improving infrastructure support. The decrease in the 2014/15 Adjusted Appropriation was due to difficulty in filling vacant posts, resulting in consultants being employed in the capacity of project managers in the Ulundi region. Hence, funds were moved to *Goods and services*. Further to this, savings were made to address pressures caused by higher than anticipated water, electricity and security services, and also to offset higher than anticipated staff exit costs, which are difficult to budget for. The MTEF allocations increase significantly following reprioritisation of funds from *Payments for capital assets* to fund the EPWP co-ordination function, which was moved from DOT. Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. As mentioned earlier, this funding was specifically and exclusively appropriated and the department has not yet completed the implementation of its revised infrastructure staffing structure that this funding was intended for. Thus amounts of R20.758 million, R21.713 million and R22.799 million remain ring-fenced within this category for this purpose over the three years of the 2015/16 MTEF

Spending against *Goods and services* reflects an increasing trend from 2011/12 to 2014/15. The increase in 2013/14 can be ascribed to high costs of repairs and maintenance, as well as water and electricity. The increase in the 2014/15 Adjusted Appropriation was driven by a roll-over for previous year commitments relating to the Richmond Community Development programme, as well as additional funding received for renovations to His Majesty's Ulundi Palace, the LA Complex, Ministerial houses and temporary residential units for a Royal Household event. These renovations were largely accounted for as repairs and maintenance. This explains the significant decrease in 2015/16. Allocations over the 2015/16 MTEF, which also cater for operational costs in respect of EPWP co-ordination function, show steady growth.

The spending in 2012/13, 2013/14 and the 2014/15 Adjusted Appropriation against *Interest and rent on land* relates to interest on finance leases.

*Transfers and subsidies to: Departmental agencies and accounts* relates to workmen's compensation payments which are difficult to budget for accurately due to the nature of claims. As a result, this category shows erratic growth over the 2015/16 MTEF, which declines in 2017/18.

*Transfers and subsidies to: Households* is largely ascribed to staff exit costs which are difficult to budget for, hence, the fluctuating trend over the seven years.

With regard to *Buildings and other fixed structures*, the fluctuating trend over the seven years is based on actual capital infrastructure requirements, including new and carry-through costs on certain projects. The increase in the 2014/15 Adjusted Appropriation can be ascribed to the previously mentioned shifting of funds in respect of the Richmond Community Development programme for ablution facilities in the Richmond area, which were incorrectly classified against *Goods and services*. Also contributing was once-off additional funding for refurbishment work at Nyokeni Palace, as explained above. The MTEF allocations include funding reprioritised from *Goods and services* to fund the construction of the Southern regional office and new canteen. The baseline over the 2015/16 MTEF is based on the department's actual infrastructure requirements and has decreased significantly due to reprioritisation undertaken from this category to cater for the EPWP co-ordination function, which was moved from DOT to the department.

*Machinery and equipment* fluctuates over the seven years, largely due to actual requirements in the programme such as office furniture and computers. The 2012/13 increase 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. Furthermore, there was a significant increase in 2013/14 attributed to higher than anticipated costs of replacing computers within the department. The decrease in the 2014/15 Adjusted Appropriation was due to a function shift of finance leases to *Goods and services*. This shifting of funds also impacted on the 2015/16 MTEF, which shows fluctuating growth. The declining growth in 2016/17 is ascribed to actual requirements.

The 2015/16 allocation against *Software and other intangible assets* is to provide for Computer Aided Designs, which aids architects to design 3D pictures relating to infrastructure.

The department wrote off various losses of R10.380 million and R99 000 in 2011/12 and 2012/13, respectively, as reflected against *Payments for financial assets*.

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

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 14.19 below. Some performance indicators have no targets in 2016/17 and 2017/18, because DOPW does not budget for infrastructure on behalf of other client departments. These departments instruct DOPW in the form of their infrastructure plans or on an *ad hoc* basis.

**Table 14.19 : Service delivery measures – Programme 3: Provision of Buildings, Structures and Equipment**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
1. Implementation of IDIP	• No. of IPMP finalised and approved by due date that respond to provincial depts. (that are implementing the IDMS) that submit approved IPMPs to DOPW	3	3	3	3
	• No. of planned capital projects completed within agreed budget	27	12	-	-
	• No. of planned maintenance projects completed within agreed budget	15	12	-	-
2. Job creation in terms of EPWP	• No. of work opportunities	4 500	6 000	7 500	-
	• No. of FTEs	800	850	950	-
3. Implementation of NYS	• No. of learners trained on accredited modules	80	80	80	80



## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 14.20 and 14.21 below illustrate personnel numbers and estimates, as well as various categories of workers within the department over the seven-year period.

The decrease in the number of posts in 2012/13 was mainly due to high staff turnover experienced by the department.

The further decline in 2014/15 can be ascribed to difficulty in filling of vacant posts, and these vacant posts are anticipated to be filled in 2015/16. This accounts for the increase in the number of posts over the 2015/16 MTEF.

The decline in the number of posts against Programme 2 is driven by termination of contracts relating to the Property Incubator programme trainees.

**Table 14.20 : Personnel numbers and costs by programme**

Personnel numbers	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	As at 31 March 2018
1. Administration	921	1 019	983	526	553	592	592
2. Property Management	105	145	157	149	149	125	125
3. Provision of Buildings, Structures and Equipment	1 052	898	920	1 307	1 332	1 376	1 376
<b>Total</b>	<b>2 078</b>	<b>2 062</b>	<b>2 060</b>	<b>1 982</b>	<b>2 034</b>	<b>2 093</b>	<b>2 093</b>
Total personnel cost (R thousand)	398 023	438 487	489 093	513 244	556 968	596 859	634 922
Unit cost (R thousand)	192	213	237	259	274	285	303

**Table 14.21 : Summary of departmental personnel numbers and costs by component**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Total for the department</b>									
Personnel numbers (head count)	2 078	2 062	2 060	1 982	1 982	1 982	2 034	2 093	2 093
Personnel cost (R thousands)	398 023	438 487	489 093	520 148	517 253	513 244	556 968	596 859	634 922
<b>Human resources component</b>									
Personnel numbers (head count)	158	149	180	150	150	150	159	159	159
Personnel cost (R thousands)	27 775	28 259	38 429	32 596	32 596	32 596	34 333	36 496	38 795
Head count as % of total for department	7.60	7.23	8.74	7.57	7.57	7.57	7.82	7.60	7.60
Personnel cost as % of total for department	6.98	6.44	7.86	6.27	6.30	6.35	6.16	6.11	6.11
<b>Finance component</b>									
Personnel numbers (head count)	120	124	119	120	120	120	127	127	127
Personnel cost (R thousands)	19 423	22 925	23 226	24 829	24 829	24 829	26 050	27 691	29 436
Head count as % of total for department	5.77	6.01	5.78	6.05	6.05	6.05	6.24	6.07	6.07
Personnel cost as % of total for department	4.88	5.23	4.75	4.77	4.80	4.84	4.68	4.64	4.64
<b>Full time workers</b>									
Personnel numbers (head count)	2 016	1 974	1 931	1 881	1 881	1 881	1 933	1 992	1 992
Personnel cost (R thousands)	382 164	409 419	455 557	493 833	490 938	486 929	530 653	570 544	608 607
Head count as % of total for department	97.02	95.73	93.74	94.90	94.90	94.90	95.03	95.17	95.17
Personnel cost as % of total for department	96.02	93.37	93.14	94.94	94.91	94.87	95.28	95.59	95.86
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	62	88	129	101	101	101	101	101	101
Personnel cost (R thousands)	15 859	29 068	33 536	26 315	26 315	26 315	26 315	26 315	26 315
Head count as % of total for department	2.98	4.27	6.26	5.10	5.10	5.10	4.97	4.83	4.83
Personnel cost as % of total for department	3.98	6.63	6.86	5.06	5.09	5.13	4.72	4.41	4.14

## 7.2 Training

Tables 14.22 and 14.23 give a summary of departmental spending and information on training. Table 14.22 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 less than the item *Training and development* under *Goods and services*.

**Table 14.22 : Payments on training by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>2 257</b>	<b>4 274</b>	<b>3 198</b>	<b>5 641</b>	<b>2 779</b>	<b>1 863</b>	<b>3 564</b>	<b>3 669</b>	<b>3 868</b>
Subsistence and travel	33	63	-	128	-	-	-	-	-
Payments on tuition	1 077	2 039	3 198	520	2 779	1 863	3 564	3 669	3 868
Other	1 147	2 172	-	4 993	-	-	-	-	-
<b>2. Property Management</b>	<b>6</b>	<b>8</b>	<b>40</b>	<b>431</b>	<b>312</b>	<b>148</b>	<b>472</b>	<b>506</b>	<b>527</b>
Subsistence and travel	-	-	-	10	-	-	-	-	-
Payments on tuition	3	4	40	40	312	148	472	506	527
Other	3	4	-	381	-	-	-	-	-
<b>3. Provision of Buildings, Structures and Equipment</b>	<b>503</b>	<b>506</b>	<b>630</b>	<b>2 304</b>	<b>1 841</b>	<b>1 652</b>	<b>2 429</b>	<b>2 665</b>	<b>2 796</b>
Subsistence and travel	7	8	-	52	-	-	-	-	-
Payments on tuition	240	241	630	213	1 841	1 652	2 429	2 665	2 796
Other	256	257	-	2 039	-	-	-	-	-
<b>Total</b>	<b>2 766</b>	<b>4 788</b>	<b>3 868</b>	<b>8 376</b>	<b>4 932</b>	<b>3 663</b>	<b>6 465</b>	<b>6 840</b>	<b>7 191</b>

The fluctuating trend from 2011/12 to 2013/14 was due to training and staff development costs. The significant decrease in the 2014/15 Adjusted Appropriation is due to the centralisation of the external bursaries budget under OTP. The increase over the 2015/16 MTEF is due to the requirement by the Skills Development Act, that allows for departments to budget at least one per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

Table 14.23 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.

**Table 14.23 : Information on training: Public Works**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	2 078	2 062	2 060	1 982	1 982	1 982	2 034	2 093	2 093
Number of personnel trained	865	746	1 805	808	808	1 369	818	867	954
of which									
Male	446	336	789	457	457	691	443	469	516
Female	419	410	1 016	351	351	678	375	398	438
Number of training opportunities	857	790	79	57	57	71	61	66	59
of which									
Tertiary	-	8	32	10	10	33	11	12	-
Workshops	457	98	22	27	27	27	28	30	32
Seminars	10	43	5	15	15	6	15	16	17
Other	390	641	20	5	5	5	7	8	10
Number of bursaries offered	35	65	27	23	23	23	55	60	65
Number of interns appointed	12	12	8	59	59	59	50	46	46
Number of learnerships appointed	3	1	1	1	1	-	1	1	-
Number of days spent on training	186	483	485	490	490	244	500	530	560

## 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>4 717</b>	<b>6 122</b>	<b>5 794</b>	<b>6 461</b>	<b>6 461</b>	<b>6 461</b>	<b>7 067</b>	<b>7 521</b>	<b>8 085</b>
Sale of goods and services produced by dept. (excl. capital assets)	4 711	6 117	5 788	6 459	6 459	6 459	7 065	7 519	8 083
<i>Sales by market establishments</i>	4 256	3 969	3 935	4 486	4 486	4 486	4 899	5 208	5 566
<i>Administrative fees</i>	455	2 148	1 853	1 973	1 973	1 973	2 166	2 311	2 517
<i>Other sales</i>	-	-	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	6	5	6	2	2	2	2	2	2
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>198</b>	<b>220</b>	<b>159</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>180</b>	<b>191</b>	<b>209</b>
Interest	44	140	54	66	66	66	72	76	83
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	154	80	105	98	98	98	108	115	126
<b>Sale of capital assets</b>	-	<b>15 908</b>	<b>10 875</b>	<b>755</b>	<b>755</b>	<b>8 543</b>	<b>220</b>	<b>240</b>	<b>264</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	15 908	10 875	755	755	8 543	220	240	264
<b>Transactions in financial assets and liabilities</b>	<b>1 201</b>	<b>1 392</b>	<b>1 430</b>	<b>872</b>	<b>872</b>	<b>1 472</b>	<b>959</b>	<b>1 015</b>	<b>1 106</b>
<b>Total</b>	<b>6 116</b>	<b>23 642</b>	<b>18 258</b>	<b>8 252</b>	<b>8 252</b>	<b>16 640</b>	<b>8 426</b>	<b>8 967</b>	<b>9 664</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>598 521</b>	<b>625 609</b>	<b>679 124</b>	<b>776 511</b>	<b>775 899</b>	<b>763 079</b>	<b>785 205</b>	<b>821 021</b>	<b>869 206</b>
Compensation of employees	398 023	438 487	489 093	520 148	517 253	513 244	556 968	596 859	634 922
Salaries and wages	335 666	370 786	418 400	444 745	441 854	440 603	477 884	513 482	545 895
Social contributions	62 357	67 701	70 693	75 403	75 399	72 641	79 084	83 377	89 027
Goods and services	200 498	186 891	190 019	256 363	258 645	249 834	228 237	224 162	234 284
Administrative fees	23	140	251	361	649	747	661	711	736
Advertising	6 194	6 839	5 820	5 815	6 370	6 223	6 007	6 186	6 231
Assets less than the capitalisation threshold	571	1 137	928	1 149	1 714	2 702	1 195	990	1 043
Audit cost: External	2 029	4 252	5 388	4 090	4 940	4 940	4 241	4 373	4 472
Bursaries: Employees	497	611	338	391	391	391	412	434	400
Catering: Departmental activities	506	571	466	276	283	657	809	844	881
Communication (G&S)	7 359	9 169	10 498	7 514	8 096	9 647	8 678	9 066	9 403
Computer services	15 219	16 307	23 040	41 128	41 228	32 494	14 819	14 239	15 861
Cons & prof serv: Business and advisory services	585	319	286	236	390	297	338	353	370
Cons & prof serv: Infras and planning	1 741	158	376	386	386	107	407	228	240
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	221	1 064	231	1 582	1 581	1 189	1 316	1 634	1 756
Contractors	8 625	12 229	9 580	8 149	10 784	12 517	7 763	7 823	5 979
Agency and support / outsourced services	69 122	42 042	23 965	64 193	50 505	50 493	65 831	60 198	64 998
Entertainment	241	153	204	251	251	322	276	297	308
Fleet services (incl. govt motor transport)	8 277	8 177	11 035	9 427	9 427	7 268	10 763	11 504	11 870
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	14	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	114	43	52	82	-	-	-	-	-
Inventory: Learner and teacher support material	89	92	47	133	-	-	-	-	-
Inventory: Materials and supplies	209	447	136	200	-	-	-	-	-
Inventory: Medical supplies	9	4	2	51	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 329	1 565	3 816	3 402	4 115	3 315	4 576	4 845	4 964
Consumable: Stationery, printing and office supplies	2 990	3 338	3 139	4 625	4 512	3 931	5 078	5 096	5 351
Operating leases	8 592	3 818	3 167	4 770	4 574	3 475	4 512	4 768	4 926
Property payments	38 747	42 122	58 729	38 503	55 219	58 609	56 201	58 751	61 728
Transport provided: Departmental activity	83	68	252	37	15	251	23	24	25
Travel and subsistence	16 827	15 737	14 397	15 935	15 508	13 735	16 230	16 984	17 231
Training and development	4 900	7 670	6 059	15 835	29 295	28 570	10 173	7 016	7 450
Operating payments	3 857	5 130	2 653	2 139	2 219	2 112	1 972	2 108	2 135
Venues and facilities	542	175	291	730	448	-	596	614	640
Rental and hiring	-	3 514	4 859	24 973	5 745	5 842	5 360	5 076	5 286
Interest and rent on land	-	231	12	-	1	1	-	-	-
Interest	-	231	12	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>499 986</b>	<b>405 705</b>	<b>476 375</b>	<b>488 109</b>	<b>492 613</b>	<b>510 678</b>	<b>512 556</b>	<b>539 820</b>	<b>567 744</b>
Provinces and municipalities	492 936	396 112	467 068	485 110	485 142	499 719	507 255	534 129	562 069
Provinces	169	369	269	155	187	264	193	198	196
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	169	369	269	155	187	264	193	198	196
Municipalities	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
Municipalities	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	375	395	423	588	588	559	581	606	585
Social security funds	-	1	7	134	134	30	101	102	75
Provide list of entities receiving transfers	375	394	416	454	454	529	480	504	510
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	-	-	409	-	827	874	100	106	111
Households	6 675	9 198	8 475	2 411	6 056	9 526	4 620	4 979	4 979
Social benefits	4 879	7 482	6 653	2 411	6 056	9 196	2 281	2 532	2 410
Other transfers to households	1 796	1 716	1 822	-	-	330	2 339	2 447	2 569
<b>Payments for capital assets</b>	<b>73 381</b>	<b>101 887</b>	<b>114 754</b>	<b>104 741</b>	<b>123 251</b>	<b>118 331</b>	<b>91 905</b>	<b>88 941</b>	<b>89 633</b>
Buildings and other fixed structures	42 669	76 886	74 773	78 934	98 548	94 461	71 373	66 318	66 225
Buildings	42 669	76 886	74 773	78 934	98 548	94 461	71 373	66 318	66 225
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29 781	21 108	34 747	21 807	20 703	19 409	16 199	18 227	18 779
Transport equipment	16 055	9 468	7 852	9 945	9 322	9 322	6 341	7 052	7 086
Other machinery and equipment	13 726	11 640	26 895	11 862	11 381	10 087	9 858	11 175	11 693
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	931	3 893	5 234	4 000	4 000	4 461	4 333	4 396	4 629
<b>Payments for financial assets</b>	<b>10 380</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 182 268</b>	<b>1 133 311</b>	<b>1 270 253</b>	<b>1 369 361</b>	<b>1 391 763</b>	<b>1 392 088</b>	<b>1 389 666</b>	<b>1 449 782</b>	<b>1 526 583</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>240 252</b>	<b>257 520</b>	<b>289 021</b>	<b>306 922</b>	<b>304 530</b>	<b>301 923</b>	<b>327 433</b>	<b>346 868</b>	<b>368 178</b>
Compensation of employees	177 479	197 989	226 839	241 353	239 719	239 400	259 803	278 693	296 756
Salaries and wages	148 639	165 327	191 684	204 402	202 672	203 048	221 217	238 054	253 834
Social contributions	28 840	32 662	35 155	36 951	37 047	36 352	38 586	40 639	42 922
Goods and services	62 773	59 359	62 174	65 569	64 811	62 523	67 630	68 175	71 422
Administrative fees	14	110	113	47	85	103	94	99	102
Advertising	3 199	4 525	3 349	3 665	4 220	3 940	3 772	3 830	3 885
Assets less than the capitalisation threshold	467	372	551	659	1 010	985	837	711	755
Audit cost: External	2 029	4 252	5 388	4 090	4 940	4 940	4 241	4 373	4 472
Bursaries: Employees	497	611	338	391	391	391	412	434	400
Catering: Departmental activities	391	504	389	188	195	632	184	187	191
Communication (G&S)	7 041	8 666	10 074	6 754	7 082	8 754	7 558	7 918	8 227
Computer services	11 395	12 106	13 072	13 201	13 251	14 299	11 644	10 870	12 312
Cons & prof serv: Business and advisory services	354	18	57	20	66	119	30	31	32
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	118	598	227	703	702	413	700	928	977
Contractors	1 208	1 382	488	364	539	1 528	1 743	1 306	1 374
Agency and support / outsourced services	13 693	3 267	2 239	6 819	4 829	3 159	6 589	6 675	6 816
Entertainment	217	122	163	209	209	287	242	260	268
Fleet services (incl. govt motor transport)	6 204	6 222	8 157	6 666	6 666	4 721	8 141	8 624	8 942
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	59	-	1	16	-	-	-	-	-
Inventory: Learner and teacher support material	41	33	28	69	-	-	-	-	-
Inventory: Materials and supplies	54	172	42	38	-	-	-	-	-
Inventory: Medical supplies	1	4	2	46	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	358	241	860	1 086	1 205	1 042	1 326	1 364	1 431
Consumable: Stationery, printing and office supplies	1 857	2 531	2 602	3 777	3 692	3 176	4 114	4 083	4 212
Operating leases	3 976	2 290	2 676	4 099	3 932	2 986	3 926	4 093	4 242
Property payments	978	1 075	2 418	2 322	2 322	1 493	1 338	1 407	1 477
Transport provided: Departmental activity	79	68	252	-	-	251	-	-	-
Travel and subsistence	5 911	5 927	5 928	6 333	5 975	5 352	6 416	6 511	6 576
Training and development	89	1 616	724	2 460	1 934	1 825	2 672	2 731	2 958
Operating payments	2 014	2 501	1 728	1 442	1 463	1 539	1 439	1 522	1 548
Venues and facilities	529	146	291	105	98	-	212	218	225
Rental and hiring	-	-	17	-	5	606	-	-	-
Interest and rent on land	-	172	8	-	-	-	-	-	-
Interest	-	172	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 676</b>	<b>5 164</b>	<b>4 450</b>	<b>1 677</b>	<b>4 387</b>	<b>5 922</b>	<b>4 217</b>	<b>4 473</b>	<b>4 651</b>
Provinces and municipalities	169	369	269	155	187	264	193	198	196
Provinces	169	369	269	155	187	264	193	198	196
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	169	369	269	155	187	264	193	198	196
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	375	394	416	528	528	528	520	544	552
Social security funds	-	-	-	74	74	-	40	40	42
Provide list of entities receiving transfers	375	394	416	454	454	528	480	504	510
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	-	-	409	-	827	874	100	106	111
Households	3 132	4 401	3 356	994	2 845	4 256	3 404	3 625	3 792
Social benefits	1 336	2 685	1 534	994	2 845	4 256	1 065	1 178	1 223
Other transfers to households	1 796	1 716	1 822	-	-	-	2 339	2 447	2 569
<b>Payments for capital assets</b>	<b>29 673</b>	<b>23 271</b>	<b>30 170</b>	<b>23 782</b>	<b>22 932</b>	<b>22 455</b>	<b>19 087</b>	<b>21 435</b>	<b>21 854</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 742	19 378	24 936	19 782	18 932	17 994	14 916	17 039	17 225
Transport equipment	16 055	9 468	7 852	9 945	9 322	9 322	6 341	7 052	7 086
Other machinery and equipment	12 687	9 910	17 084	9 837	9 610	8 672	8 575	9 987	10 139
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	931	3 893	5 234	4 000	4 000	4 461	4 171	4 396	4 629
<b>Payments for financial assets</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>273 601</b>	<b>285 966</b>	<b>323 641</b>	<b>332 381</b>	<b>331 849</b>	<b>330 300</b>	<b>350 737</b>	<b>372 776</b>	<b>394 683</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>87 295</b>	<b>78 085</b>	<b>73 056</b>	<b>130 335</b>	<b>130 372</b>	<b>117 222</b>	<b>122 813</b>	<b>119 307</b>	<b>126 322</b>
Compensation of employees	29 143	36 567	43 316	41 142	42 817	44 188	45 556	48 884	52 049
Salaries and wages	25 016	31 733	37 694	35 140	36 815	38 348	39 027	42 014	44 780
Social contributions	4 127	4 834	5 622	6 002	6 002	5 840	6 529	6 870	7 269
Goods and services	58 152	41 512	29 740	89 193	87 555	73 034	77 257	70 423	74 273
Administrative fees	5	19	119	299	549	635	557	602	624
Advertising	145	173	158	167	167	261	206	207	228
Assets less than the capitalisation threshold	21	75	6	96	96	62	101	100	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	21	14	26	26	10	18	19	19
Communication (G&S)	70	100	142	111	148	218	259	266	280
Computer services	861	135	5 238	25 134	25 184	15 188	228	236	250
Cons & prof serv: Business and advisory services	196	268	215	216	324	178	308	322	338
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	102	466	1	879	879	776	616	706	779
Contractors	15	-	20	-	2	11	-	-	-
Agency and support / outsourced services	50 467	32 183	6 984	54 467	36 220	35 584	50 113	42 482	44 726
Entertainment	10	11	8	15	15	10	16	17	20
Fleet services (incl. govt motor transport)	20	55	45	131	131	128	81	98	106
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	1	4	1	-	-	-	-	-	-
Inventory: Medical supplies	3	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	50	35	416	23	393	225	407	420	531
Consumable: Stationery, printing and office supplies	114	278	11	151	47	20	54	63	68
Operating leases	2 857	903	11	107	107	91	113	118	158
Property payments	1 281	1 830	10 022	273	15 630	12 706	16 521	17 261	18 115
Transport provided: Departmental activity	4	-	-	-	-	-	-	-	-
Travel and subsistence	1 599	1 330	1 325	1 519	1 519	1 510	1 781	1 885	2 068
Training and development	6	7	40	403	312	148	472	506	527
Operating payments	281	76	122	57	57	100	59	61	70
Venues and facilities	2	29	-	146	71	-	100	97	100
Rental and hiring	-	3 514	4 842	4 973	5 678	5 173	5 247	4 957	5 161
Interest and rent on land	-	6	-	-	-	-	-	-	-
Interest	-	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>492 948</b>	<b>395 814</b>	<b>467 064</b>	<b>484 990</b>	<b>484 990</b>	<b>499 525</b>	<b>507 097</b>	<b>533 966</b>	<b>561 908</b>
Provinces and municipalities	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
Municipalities	492 767	395 743	466 799	484 955	484 955	499 455	507 062	533 931	561 873
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	181	71	265	30	30	65	30	30	30
Social benefits	181	71	265	30	30	65	30	30	30
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>223</b>	<b>436</b>	<b>296</b>	<b>366</b>	<b>329</b>	<b>111</b>	<b>179</b>	<b>208</b>	<b>363</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	436	296	366	329	111	179	208	363
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	223	436	296	366	329	111	179	208	363
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>580 466</b>	<b>474 335</b>	<b>540 416</b>	<b>615 691</b>	<b>615 691</b>	<b>616 858</b>	<b>630 089</b>	<b>653 481</b>	<b>688 593</b>

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>270 974</b>	<b>290 004</b>	<b>317 047</b>	<b>339 254</b>	<b>340 997</b>	<b>343 934</b>	<b>334 959</b>	<b>354 846</b>	<b>374 706</b>
Compensation of employees	191 401	203 931	218 938	237 653	234 717	229 656	251 609	269 282	286 117
Salaries and wages	162 011	173 726	189 022	205 203	202 367	199 207	217 640	233 414	247 281
Social contributions	29 390	30 205	29 916	32 450	32 350	30 449	33 969	35 868	38 836
Goods and services	79 573	86 020	98 105	101 601	106 279	114 277	83 350	85 564	88 589
Administrative fees	4	11	19	15	15	9	10	10	10
Advertising	2 850	2 141	2 313	1 983	1 983	2 022	2 029	2 149	2 118
Assets less than the capitalisation threshold	83	690	371	394	608	1 655	257	179	183
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	73	46	63	62	62	15	607	638	671
Communication (G&S)	248	403	282	649	866	675	861	882	896
Computer services	2 963	4 066	4 730	2 793	2 793	3 007	2 947	3 133	3 299
Cons & prof serv: Business and advisory services	35	33	14	-	-	-	-	-	-
Cons & prof serv: Infras and planning	1 741	158	376	386	386	107	407	228	240
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1	-	3	-	-	-	-	-	-
Contractors	7 402	10 847	9 072	7 785	10 243	10 978	6 020	6 517	4 605
Agency and support / outsourced services	4 962	6 592	14 742	2 907	9 456	11 750	9 129	11 041	13 456
Entertainment	14	20	33	27	27	25	18	20	20
Fleet services (incl. govt motor transport)	2 053	1 900	2 833	2 630	2 630	2 419	2 541	2 782	2 822
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	14	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	55	43	51	66	-	-	-	-	-
Inventory: Learner and teacher support material	48	59	19	64	-	-	-	-	-
Inventory: Materials and supplies	154	271	93	162	-	-	-	-	-
Inventory: Medical supplies	5	-	-	5	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 921	1 289	2 540	2 293	2 517	2 048	2 843	3 061	3 002
Consumable: Stationery, printing and office supplies	1 019	529	526	697	773	735	910	950	1 071
Operating leases	1 759	625	480	564	535	416	473	557	526
Property payments	36 488	39 217	46 289	35 908	37 267	44 410	38 342	40 083	42 136
Transport provided: Departmental activity	-	-	-	37	15	-	23	24	25
Travel and subsistence	9 317	8 480	7 144	8 083	8 014	6 873	8 033	8 588	8 587
Training and development	4 805	6 047	5 295	12 972	27 049	26 597	7 029	3 779	3 965
Operating payments	1 562	2 553	803	640	699	473	474	525	517
Venues and facilities	11	-	-	479	279	-	284	299	315
Rental and hiring	-	-	-	20 000	62	63	113	119	125
Interest and rent on land	-	53	4	-	1	1	-	-	-
Interest	-	53	4	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 362</b>	<b>4 727</b>	<b>4 861</b>	<b>1 442</b>	<b>3 236</b>	<b>5 231</b>	<b>1 242</b>	<b>1 381</b>	<b>1 185</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	7	55	55	26	56	57	28
Social security funds	-	1	7	55	55	25	56	57	28
Provide list of entities receiving transfers	-	-	-	-	-	1	-	-	-
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	3 362	4 726	4 854	1 387	3 181	5 205	1 186	1 324	1 157
Social benefits	3 362	4 726	4 854	1 387	3 181	4 875	1 186	1 324	1 157
Other transfers to households	-	-	-	-	-	330	-	-	-
<b>Payments for capital assets</b>	<b>43 485</b>	<b>78 180</b>	<b>84 288</b>	<b>80 593</b>	<b>99 990</b>	<b>95 765</b>	<b>72 639</b>	<b>67 298</b>	<b>67 416</b>
Buildings and other fixed structures	42 669	76 886	74 773	78 934	98 548	94 461	71 373	66 318	66 225
Buildings	42 669	76 886	74 773	78 934	98 548	94 461	71 373	66 318	66 225
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	816	1 294	9 515	1 659	1 442	1 304	1 104	980	1 191
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	816	1 294	9 515	1 659	1 442	1 304	1 104	980	1 191
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	162	-	-
<b>Payments for financial assets</b>	<b>10 380</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>328 201</b>	<b>373 010</b>	<b>406 196</b>	<b>421 289</b>	<b>444 223</b>	<b>444 930</b>	<b>408 840</b>	<b>423 525</b>	<b>443 307</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>4 683</b>	<b>5 292</b>	<b>3 000</b>	<b>3 168</b>	<b>3 168</b>	<b>3 168</b>	<b>3 057</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 683	5 292	3 000	3 168	3 168	3 168	3 057	-	-
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	4 683	5 292	3 000	3 168	3 168	3 168	3 057	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>489 480</b>	<b>402 443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	489 480	402 443	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	489 480	402 443	-	-	-	-	-	-	-
Municipalities	489 480	402 443	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>494 163</b>	<b>407 735</b>	<b>3 000</b>	<b>3 168</b>	<b>3 168</b>	<b>3 168</b>	<b>3 057</b>	<b>-</b>	<b>-</b>



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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	4 683	5 292	3 000	3 168	3 168	3 168	3 057	-	-
Goods and services	4 683	5 292	3 000	3 168	3 168	3 168	3 057	-	-
<i>Training and development</i>	4 683	5 292	3 000	3 168	3 168	3 168	3 057	-	-
<b>Transfers and subsidies to</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	4 683	5 292	3 000	3 168	3 168	3 168	3 057	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	489 480	402 443	-	-	-	-	-	-	-
Provinces and municipalities	489 480	402 443	-	-	-	-	-	-	-
Municipalities	489 480	402 443	-	-	-	-	-	-	-
Municipalities	489 480	402 443	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	489 480	402 443	-	-	-	-	-	-	-

**Table 14.1 : Public Works - Payments of infrastructure by category**

Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF	
			Date: Start	Date: Finish						2015/16	2016/17	2017/18	
<b>R thousands</b>													
<b>Existing infrastructure assets</b>													
<i>of which:</i>													
Maintenance and repair: Current													
Maintenance and repairs	eThekwini	Various	1	Ongoing	Ongoing	Programme 3	-	-	-				
Maintenance and repairs	Msunduzi	Various	1	Ongoing	Ongoing	Programme 3	-	-	-				
Maintenance and repairs	Umlandi	Various	1	Ongoing	Ongoing	Programme 3	-	-	-				
Maintenance and repairs	Emmambithi/Ladysmith	Various	1	Ongoing	Ongoing	Programme 3	-	-	-				
Upgrades and additions: Capital													
eThekwini regional office	eThekwini	Underground water services	1	01 April 2015	09 July 2016	Programme 3	-	216 248	75 357	31 937	53 980	58 474	62 468
uMgungundlovu district offices	Msunduzi	Replacement of roof	1	05 January 2015	08 September 2016	Programme 3	-	3 280	81	1 290	6 000	6 300	4 400
Head office - phase 12/3	Msunduzi	Upgrades to existing office	1	17 July 2012	18 December 2017	Programme 3	-	5 500	-	2 881	1 500	1 575	1 100
Uthukela district office	Uthukela	Additions to existing offices	1	30 June 2014	30 June 2016	Programme 3	-	180 000	72 456	22 189	1 500	1 575	1 100
Zululand district office (Vryheid depot)	Umlandi	Additions to existing offices	1	30 June 2014	30 June 2016	Programme 3	-	9 000	1 272	2 000	1 500	1 575	1 100
LA Building - Umlandi Campus	Umlandi	Upgrade and additions	1	30 October 2014	30 October 2016	Programme 3	-	10 500	511	1 500	7 719	-	-
LA Building - Umlandi Campus	Umlandi	Upgrade electricity supply to campus from municipal supply	1	14 November 2013	28 February 2015	Programme 3	-	1 300	1 037	190	-	-	-
eThekwini region office	eThekwini	Installation of security infrastructure	1	29 September 2014	27 March 2018	Programme 3	-	3 150	-	1 535	1 199	416	-
eThekwini region office	eThekwini	Upgrading MEC's Office	1	25 April 2014	22 September 2015	Programme 3	-	3 518	-	352	-	-	-
Refurbishment and rehabilitation: Capital													
LA Building - Umlandi Campus	Umlandi	Electricity	1	30 April 2012	30 April 2017	Programme 3	-	56 923	20 679	16 043	16 551	15 212	-
LA Building - Umlandi Campus	Umlandi	External maintenance of landscape	1	02 January 2013	31 December 2016	Programme 3	-	13 059	9 427	3 667	3 667	3 546	-
LA Building - Umlandi Campus	Umlandi	Upgrade of eight lifts	1	26 May 2014	26 May 2015	Programme 3	-	10 864	4 163	2 400	1 665	-	-
LA Building - Umlandi Campus	Umlandi	LA Building - Umlandi Campus-New Replacement Contract 045083	1	30 June 2015	30 June 2018	Programme 3	-	11 500	6 968	3 647	3 900	3 833	-
LA Building - Umlandi Campus	Umlandi	LA Building - Upgrade water valves, etc	1	20 January 2015	20 January 2018	Programme 3	-	13 200	-	3 500	7 319	7 833	-
LA Building - Umlandi Campus	Umlandi	LA Building - Renew palisade fencing	1	01 April 2014	30 July 2015	Programme 3	-	2 500	131	1 529	-	-	-
<b>New infrastructure assets: Capital</b>													
<i>of which:</i>													
Umnzinyathi	Emmambithi/Ladysmith	Construction of new office	1	31 January 2012	31 January 2015	Programme 3	-	56 969	10 510	23 393	14 144	8 157	-
Southern region- offices	Msunduzi	Completion of contract	1	15 January 2015	18 September 2016	Programme 3	-	14 500	9 148	7 417	-	-	-
Ilembe district office	Ilembe	Construction of new office	1	13 July 2015	07 July 2017	Programme 3	-	5 069	57	4 512	500	-	-
eThekwini regional office	eThekwini	Replacement of two lifts	1	15 January 2015	12 October 2015	Programme 3	-	27 000	1 305	4 494	12 744	8 157	-
Southern region	Msunduzi	New canteen	1	09 February 2015	04 February 2017	Programme 3	-	1 800	-	720	-	-	-
Southern region	Msunduzi	Construction of a guardhouse	1	29 April 2014	15 August 2015	Programme 3	-	7 000	-	6 000	900	-	-
								1 600	-	250	-	-	-
<b>Infrastructure transfers</b>													
<i>of which:</i>													
Infrastructure transfers: Current													
Infrastructure transfers: Capital													
<b>Infrastructure: Payments for financial assets</b>													
<b>Infrastructure: Leases</b>													
<b>Total</b>													
<i>Capital infrastructure</i>													
<i>Current infrastructure</i>													

Table 14.J : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>A KZN2000 eThekweni</b>	<b>281 849</b>	<b>195 659</b>	<b>239 185</b>	<b>269 459</b>	<b>269 459</b>	<b>234 476</b>	<b>221 809</b>	<b>235 842</b>	<b>249 018</b>
<b>Total: Ugu Municipalities</b>	<b>8 336</b>	<b>8 840</b>	<b>11 605</b>	<b>9 117</b>	<b>9 117</b>	<b>2 631</b>	<b>14 961</b>	<b>15 499</b>	<b>16 061</b>
B KZN211 Vulamehlo	1 315	1 964	2 076	1 472	1 472	4	1 714	1 748	1 783
B KZN212 Umdoni	308	405	399	344	344	1 223	1 376	1 403	1 432
B KZN213 Umzumbi	1 430	1 782	2 227	1 600	1 600	3	3 744	3 819	3 895
B KZN214 uMuziwabantu	1 942	2 016	3 531	2 172	2 172	4	4 344	4 561	4 789
B KZN215 Ezinqoleni	109	138	207	121	121	3	239	246	254
B KZN216 Hibiscus Coast	3 232	2 535	3 165	3 408	3 408	1 394	3 544	3 722	3 908
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>61 920</b>	<b>56 494</b>	<b>63 812</b>	<b>77 939</b>	<b>77 939</b>	<b>93 995</b>	<b>82 080</b>	<b>86 716</b>	<b>91 606</b>
B KZN221 uMshwathi	8 696	5 524	6 526	10 211	10 211	85 767	16 683	17 684	18 746
B KZN222 uMngeni	8 891	5 554	5 752	10 937	10 937	3 192	7 350	7 718	8 103
B KZN223 Mpofana	716	68	-	801	801	-	105	107	109
B KZN224 Impendle	148	153	202	165	165	5	263	276	289
B KZN225 Msunduzi	42 750	44 662	50 698	54 975	54 975	196	56 993	60 231	63 646
B KZN226 Mkhambathini	713	526	591	797	797	4 400	630	643	655
B KZN227 Richmond	6	7	43	53	53	435	56	57	58
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>20 453</b>	<b>24 472</b>	<b>30 858</b>	<b>21 985</b>	<b>21 985</b>	<b>35 807</b>	<b>39 130</b>	<b>41 103</b>	<b>43 180</b>
B KZN232 Ennambithi/Ladysmith	12 901	16 771	22 218	14 670	14 670	17 398	15 876	16 829	17 838
B KZN233 Indaka	1 378	1 050	1 301	1 446	1 446	1 651	1 729	1 764	1 799
B KZN234 Umtshezi	3 441	3 521	4 584	3 784	3 784	12 188	13 440	14 112	14 818
B KZN235 Okhahlamba	1 581	1 521	1 652	876	876	1 770	5 040	5 292	5 557
B KZN236 Imbabazane	1 152	1 613	1 103	1 209	1 209	2 800	3 045	3 106	3 168
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>20 497</b>	<b>17 925</b>	<b>20 920</b>	<b>22 900</b>	<b>22 900</b>	<b>25 647</b>	<b>26 718</b>	<b>27 723</b>	<b>28 773</b>
B KZN241 Endumeni	9 257	8 000	8 841	9 595	9 595	7 620	7 707	8 170	8 660
B KZN242 Nqutu	6 294	4 341	5 144	7 552	7 552	8 543	8 971	9 151	9 334
B KZN244 Msinga	2 081	2 482	3 468	2 611	2 611	4 480	4 669	4 763	4 858
B KZN245 Umvoti	2 865	3 102	3 467	3 142	3 142	5 004	5 371	5 639	5 921
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>8 218</b>	<b>21 437</b>	<b>8 672</b>	<b>8 629</b>	<b>8 629</b>	<b>12 313</b>	<b>10 839</b>	<b>11 300</b>	<b>11 780</b>
B KZN252 Newcastle	5 904	18 569	5 065	6 199	6 199	6 075	4 096	4 301	4 516
B KZN253 eMadiangeni	1 316	1 923	2 496	1 382	1 382	2 477	2 730	2 785	2 840
B KZN254 Dannhauser	998	945	1 111	1 048	1 048	3 761	4 013	4 214	4 424
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>23 397</b>	<b>20 725</b>	<b>25 210</b>	<b>23 999</b>	<b>23 999</b>	<b>39 590</b>	<b>36 543</b>	<b>38 360</b>	<b>41 519</b>
B KZN261 eDumbe	3 916	4 631	2 431	4 296	4 296	1 471	3 150	3 213	3 277
B KZN262 uPhongolo	2 919	2 273	2 498	3 203	3 203	4 631	3 363	3 430	3 499
B KZN263 Abaqulusi	4 896	2 006	4 887	3 000	3 000	6 865	6 300	6 615	6 946
B KZN265 Nongoma	371	2 731	3 526	3 000	3 000	5 641	5 250	5 513	5 788
B KZN266 Ulundi	11 295	9 084	11 868	10 500	10 500	20 982	18 480	19 589	22 009
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>9 312</b>	<b>11 838</b>	<b>14 786</b>	<b>9 545</b>	<b>9 545</b>	<b>21 401</b>	<b>23 397</b>	<b>24 173</b>	<b>24 980</b>
B KZN271 Umhlabuyalingana	4 234	6 708	8 458	4 646	4 646	9 879	10 272	10 786	11 325
B KZN272 Jozini	1 769	2 244	2 323	2 034	2 034	6 267	5 565	5 676	5 790
B KZN273 The Big 5 False Bay	1 159	1 047	1 717	965	965	1 855	2 100	2 142	2 185
B KZN274 Hlabisa	822	1 036	1 058	1 000	1 000	339	3 150	3 213	3 277
B KZN275 Mtubatuba	1 328	803	1 230	900	900	3 061	2 310	2 356	2 403
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>21 587</b>	<b>13 204</b>	<b>20 099</b>	<b>12 300</b>	<b>12 300</b>	<b>23 881</b>	<b>23 832</b>	<b>24 804</b>	<b>25 819</b>
B KZN281 Umfolozi	3 418	950	735	1 000	1 000	-	520	530	541
B KZN282 uMhlathuze	7 525	4 719	10 720	5 000	5 000	10 240	10 712	11 248	11 810
B KZN283 Ntambanana	280	254	350	500	500	494	840	857	874
B KZN284 uMlalazi	5 812	3 898	2 134	2 000	2 000	4 327	3 360	3 427	3 496
B KZN285 Mthonjaneni	2 837	1 741	2 230	2 000	2 000	1 957	2 625	2 678	2 731
B KZN286 Nkandla	1 715	1 642	3 930	1 800	1 800	6 863	5 775	6 064	6 367
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>26 617</b>	<b>13 303</b>	<b>14 830</b>	<b>14 582</b>	<b>14 582</b>	<b>7 864</b>	<b>15 818</b>	<b>16 203</b>	<b>16 598</b>
B KZN291 Mandeni	10 205	3 809	3 536	2 135	2 135	1 503	728	757	787
B KZN292 KwaDukuza	10 526	6 226	3 712	5 710	5 710	4 629	5 418	5 581	5 748
B KZN293 Ndwedwe	319	471	1 876	335	335	588	1 352	1 379	1 407
B KZN294 Maphumulo	5 567	2 797	5 706	6 402	6 402	1 144	8 320	8 486	8 656
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>10 581</b>	<b>11 710</b>	<b>16 798</b>	<b>14 450</b>	<b>14 450</b>	<b>1 832</b>	<b>11 875</b>	<b>12 148</b>	<b>12 479</b>
B KZN431 Ingwe	904	1 020	1 852	1 011	1 011	-	2 288	2 334	2 380
B KZN432 Kwa Sani	406	371	673	454	454	14	776	791	807
B KZN433 Greater Kokstad	7 219	7 365	8 091	8 457	8 457	761	816	833	849
B KZN434 Ubuhlebezwe	613	1 053	1 893	685	685	779	3 997	4 077	4 158
B KZN435 Umzimkulu	1 439	1 901	4 289	3 843	3 843	278	3 998	4 113	4 285
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>132</b>	<b>24</b>	<b>50</b>	<b>50</b>	<b>18</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Total</b>	<b>492 767</b>	<b>395 743</b>	<b>466 799</b>	<b>484 955</b>	<b>484 955</b>	<b>499 455</b>	<b>507 062</b>	<b>533 931</b>	<b>561 873</b>