

VOTE 14

Public Works

Operational budget	R1 736 917 871
MEC remuneration	R 2 037 129
Total amount to be appropriated	R1 738 955 000
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: *An inclusive economy through sustainable infrastructure development and property management.*

Mission

The department's mission is: *To improve the lives of the people in KZN through sustainable infrastructure development and property management.*

Strategic outcomes

The department's outcomes are as follows:

- Increased access to economic opportunities to broaden the base of targeted groups for economic empowerment through infrastructure and property management.
- Improved immovable asset management and custodianship of all provincial assets and facilities.
- Provision of sustainable social infrastructure.

Core functions

In carrying out its mandate, the department undertakes the following core functions, which are in line with the outcomes in the five-year strategic plan (2020-2025) of the department:

- 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 state buildings 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 (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)
- KZN Land Administration Act (No. 3 of 2003)
- KZN 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) and revised regulations dated 16 January 2023
- 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)
- Protection of Personal Information Act (Act No. 4 of 2013)
- Skills Development Qualification Act (No. 58 of 1995)
- KZN Ingonyama Trust Amendment Act (No. 9 of 1997)
- South African Schools Act (No. 84 of 1996)
- Cross-boundary Municipalities Laws Repeal Related Matters Act (No. 23 of 2005)
- KZN Planning and Development Act (No. 6 of 2008)

Aligning the department's budget to achieve government's prescribed outcomes

The department's activities are directly aligned to the NDP's main objective of eliminating poverty and reducing inequality by 2030, and the five priorities of inclusive social and economic development, sustainable investment and growth, decent jobs and sustainable livelihoods, a capable development state, and expanding opportunities.

The department is aligned to three priority statements of the MTSF, namely building a capable, ethical and developmental state, economic transformation and job creation. The alignment is reflected in three outcomes, namely increased access to economic opportunities to broaden the base of targeted groups for economic empowerment through infrastructure and property management, improved immovable asset

management and custodianship of all provincial assets and facilities, as well as provision of sustainable social infrastructure.

The department's contribution to eliminating poverty and reducing inequality is through creating employment through its Expanded Public Works Programme (EPWP) beneficiaries, as well as creating an environment for sustainable employment and economic growth through delivery and maintenance of infrastructure. These activities are in line with the NDP, PGDS and MTSF priorities.

2. Review of the 2022/23 financial year

Section 2 provides a review of 2022/23, 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

All infrastructure projects (both internal and those rolled out for other departments) to be delivered by the department were planned and implemented in line with the Infrastructure Delivery Management System processes (IDMS). The department also rolled out the implementation of the Infrastructure Progression Model Implementation Plan, as prescribed by National Treasury, and the department rolled out the implementation of IDMS internally. In this regard, the department is in the last stages of finalising the revised standard operating procedures, which were originally planned to be finalised during the first quarter of 2022/23 but, due to amendments to the document, were delayed to the fourth quarter of 2022/23. The role of Provincial Treasury in this process was to assess the Infrastructure Progression Model Implementation Plan budget over the MTEF, whereas the DOPW was responsible for ensuring full compliance in submitting the assessment report.

Expanded Public Works Programme

The EPWP aims to provide unemployed people with work opportunities and training so that they increase their capacity to earn an income. The department set a target of 5 026 work opportunities and 1 661 Full Time Equivalents (FTEs) to be created in 2022/23. By the third quarter of 2022/23, a total of 1 150 work opportunities and 359 FTEs were created as the project started later than expected due to delays in the recruitment and the selection of beneficiaries. In addition, the department set a target of four beneficiary empowerment interventions through training in respect of the EPWP in 2022/23. In this regard, all four beneficiary interventions were conducted, namely, work ethic and conduct management by the Department of Labour, financial literacy education offered by First National Bank, financial literacy training offered by the North Coast Region, as well as Utrecht and Bergville EPWP beneficiaries being trained on how to produce cleaning material products using raw materials, and the focus was on JIK and Thick Bleach.

EPWP school maintenance programme

The EPWP school maintenance programme aims to assist poor, non-fee paying schools with basic maintenance of school grounds and buildings to ensure that children are able to learn in conducive and clean environments. The programme also provides cleaning and maintenance of vacant sites. This is done through the employment of youth and women beneficiaries in the province. These individuals are recruited through the Operation Sukuma Sakhe (OSS) structures and are assigned to schools and state vacant sites. The department continued to implement the EPWP school maintenance programme in over 2 000 schools and vacant sites across all district municipalities. By the third quarter of 2022/23, only 1 150 work opportunities were created compared to a target of 5 026 due to budget constraints.

EPWP provincial co-ordination and monitoring

The department aimed to continue providing technical support to all provincial departments and municipalities in order to achieve the EPWP target of creating 131 831 work opportunities. The department, as the provincial co-ordinator of EPWP, ensured that the target for 2022/23 was achieved and ensured that the targeted number of 66 public bodies, comprising 54 municipalities and 12 provincial departments, report in the EPWP reporting system. Furthermore, the department continued to provide data quality and records management support to all 66 public bodies, in order to ensure quality reporting on the EPWP reporting system and consistent, accurate and credible records management.

The department also continued with the implementation of planned interventions, including training through an annual Division of Revenue Act (DORA) workshop, EPWP reporting system training, EPWP district roadshows and quarterly audit working sessions. By the third quarter of 2022/23, the province achieved 112 016 work opportunities and 22 542 FTEs, which translates to 85 per cent work opportunities and 37 per cent FTEs achieved. The province is set to achieve all work opportunities targets by year-end.

Finalisation of R293 properties

The department planned to finalise the transfer of R293 properties from the remaining two municipalities, namely eDumbe and uPhongolo Municipalities, into the name of the KZN provincial government. By the third quarter of 2022/23, the municipalities were finalising their township registers with the engagements on the matter ongoing. The department will commence with the procurement process of conveyancers in 2023/24.

Condition assessments

Condition assessments of 150 facilities were planned for 2022/23, for state-owned office accommodation in respect of all departments. The assessments assist in identifying building deficiencies and any corrective actions needed, and this ensures that state-owned office accommodation complies with statutory requirements, once corrective action is implemented.

By the third quarter of 2022/23, awards to service providers to perform the condition assessments remain outstanding due to pending appeals, and a second bid is awaiting advertisement. It is expected that the targeted facilities will not be achieved in 2022/23 and will likely only be undertaken in 2023/24. Discussions are ongoing with Provincial Treasury to assist in identifying the facilities to be assessed.

Izandla Ziyagezana programme

The department continued to contribute to the creation of sustainable jobs through the Izandla Ziyagezana programme. By the third quarter of 2022/23, the department employed 409 beneficiaries, of which seven are people living with disabilities. The department had planned to expand this service to schools in addition to vacant sites, however, this did not materialise.

KZN Infrastructure Master Plan (KZN-IMP)

The Infrastructure Programme Management Unit (IPMU) continued to progress the structural reforms proposed in the KZN-IMP and to institutionalise the KZN-IMP. The focus was on the long-term demand management of infrastructure. The department developed a long-term population demand model that can be utilised to review and guide the prioritisation of levels of service to respond to the respective demand models across all infrastructure sectors. This is seen as a major foundation element and achievement to enable the institutionalisation of the KZN-IMP.

The IPMU continued to show progress in terms of the structural reforms proposed in the KZN-IMP and to institutionalise the KZN-IMP with a particular focus on refining the long-term demand management of infrastructure in collaboration with COGTA and aligning to the Provincial Spatial Development Framework.

The department continued to develop the Infrastructure Nerve Centre, which is aimed to be completed in 2023/24 as there is currently no link with the Nerve Centre that falls under OTP. The department is in discussions with COGTA and OTP regarding the feasibility of collaboration between the departments to avoid duplication and to streamline access to data.

The department continued with its plan to establish a master planning capacity in terms of all infrastructure development for the province planned to be housed within the Strategic Infrastructure Development Agency (SIDA) but with support provided by the department in its initial development phases. The aim of the establishment of this agency is to enhance state capacity and ensure the sustainable planning and packaging of infrastructure to achieve socio-economic growth within the infrastructure sector. The department is currently utilising internal resources to finalise the approval of the mandate of the entity and to commence engagement with National Treasury to register SIDA as a public entity, and will do this in collaboration with Provincial Treasury. Following the May 2022 Provincial Executive Council Lekgotla Resolution, the KZN SIDA was registered with the Companies

and Intellectual Property Commission, which registers all trading entities to ensure that the name cannot be used by anyone else. SIDA was incorporated in terms of the Companies Act 71 of 2008 in July 2022.

Vryheid sub-district office, conversion of the workshop into offices

The second phase of upgrading the Vryheid sub-district office, which entails completing the upgrade of the Vryheid office in Zululand, was intended to be at construction stage during 2022/23. The project was split into two phases in line with available funding. Phase one of the project was completed in 2021/22, and entailed the conversion of a carpenter shop into offices and the face-lifting of the main building. The project is currently on hold due to unavailability of funding, as the project was under-budgeted for. However, the department will continue with the final phase of this project in 2023/24.

New iLembe district office

The completion of the new district office was targeted to be at construction stage in 2022/23, with an intention to reach practical completion during the third quarter of 2023/24. By the third quarter of 2022/23, the construction of the new iLembe district office is still in progress. The site handover was on 13 January 2022, and the current progress on site is 45 per cent complete. The targeted completion date is July 2023.

3. Outlook for the 2023/24 financial year

Section 3 looks at the key focus areas of 2023/24, 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 2023/24 budget in Programme 2: Property Management caters for municipal property rates, to provide for the Government Immovable Asset Management Act (GIAMA) and Fixed Asset Register projects, as well as other projects including condition assessments of various properties and infrastructure. The budget against Programme 3: Provision of Buildings, Structures and Equipment caters for various infrastructure projects. Some of the projects which were planned to be completed in 2022/23 were delayed, with their construction period being extended into the next financial years.

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 5 126 work opportunities and 1 694 FTEs for 2023/24 in line with EPWP Phase IV targets issued by the National Department of Public Works and Infrastructure (DPWI).

In addition, the department set a target of four beneficiary empowerment interventions through training in respect of this programme in 2023/24. This training includes, among others, basic financial literacy, paving of school yards and landscaping, end user computing, construction plant training such as tower crane, mobile crane, excavator/earth movers, cleaning of government buildings belonging to the department, work ethic and conduct management. In this regard, the department will cover all subjects in the four beneficiary empowerment interventions to be conducted in 2023/24.

The department will continue to ensure that EPWP generates work opportunities and creates jobs, which will contribute meaningfully to poverty alleviation. The programme includes beneficiaries living with disabilities. The department plans to provide accredited and non-accredited training to the beneficiaries participating in the EPWP programme.

EPWP school maintenance programme

The department will continue to implement the EPWP school maintenance programme. It is anticipated that this programme will be implemented across the province, and vacant sites across all district municipalities in 2023/24. The EPWP beneficiaries will be placed in various schools and sites, and the EPWP annual target has been revised to 3 000 work opportunities to be created.

EPWP provincial co-ordination and monitoring

The department aims to continue providing technical support to all provincial departments and municipalities in order to achieve the EPWP work opportunity targets set for 2023/24. According to the five year planned target of EPWP Phase IV, the set target for 2023/24 is 135 238 work opportunities and 62 479 FTEs. The department, as the provincial co-ordinator of EPWP, will ensure that the set target for

2023/24 is achieved, and will also ensure that the targeted number of 66 public bodies, comprising 54 municipalities and 12 provincial departments, report on the EPWP reporting system. The department will continue to provide data quality and records management support to all 66 public bodies, in order to ensure quality reporting on the EPWP reporting system. The department will also continue with the implementation of planned interventions to assist public bodies to report their EPWP achievements.

Furthermore, the department will continue with the implementation of planned interventions such as holding the annual DORA workshop, EPWP reporting system training and labour intensive construction methods training for EPWP beneficiaries/implementers in the province. Training will also be provided by SETA and DPWI. The department will also have a EPWP focus week (district municipalities), which entails visiting ten district municipalities which include Ugu, uMkhanyakude, iLembe, Amajuba, uThukela, uMzinyathi, Zululand, King Cetshwayo, Harry Gwala and uMgungundlovu District Municipalities, as well as the eThekweni Metro. The focus week is aimed at branding and improving EPWP implementation within municipalities. Furthermore, the annual Kamoso Awards will be held to reward the 66 public bodies (54 municipalities and 12 provincial departments) and non-state organisations for complying with EPWP set standards, as well as excelling in terms of implementing EPWP projects throughout the province. Also, district roadshows will be held to create EPWP awareness and report to all public and non-state sectors on their performance and the performance of the entire province. Finally, the department will hold quarterly audit working sessions in order to audit compliance and work on the recommendations suggested by the Auditor General (A-G) during the previous year.

Finalisation of R293 properties

In 2023/24, the department will finalise the procurement process of conveyancers to undertake the function to transfer ownership of state domestic facilities under eDumbe and uPhongolo into the name of the Provincial Government of KZN. The aim is to have all properties in these areas transferred by the end of the year.

Condition assessments

Condition assessments of 200 facilities are planned for 2023/24, for state-owned office accommodation for DHS, DOH, DSD, DCSL, as well as DARD. The assessments will assist in identifying building deficiencies and any corrective actions needed. This will ensure that state-owned office accommodation complies with statutory requirements, once the corrective action is implemented.

Izandla Ziyagezana programme

The department will ensure that the Izandla Ziyagezana programme increases the number of beneficiaries with disabilities from 7 to 30 beneficiaries, through engaging with institutions that care for people living with disabilities.

New iLembe district office

The department has budgeted for, and will continue with the construction of the new iLembe district office, which is targeted to be completed by July 2023.

Vryheid sub-district office

The department has identified funds, and will continue with the final phase of upgrading the Vryheid sub-district office, which entails completing the upgrade of the Vryheid office in Zululand.

4. Reprioritisation

The department undertook reprioritisation within and between programmes and economic classifications. In the 2023/24 MTEF, the department reprioritised funds mainly within *Compensation of employees*, and within programmes to align the baselines for salaries and wages and social contribution costs. Funds were also moved to *Goods and services* mainly to cater for bursaries to employees, property payments and computer services from *Transfers and subsidies to: Households* in respect of external bursaries. Funds were also moved within *Goods and services* and this relates mainly to enforced savings against items such as communication services and operating leases to cater for operating payments in respect of printing, SITA computer service costs, as well as property payments which were not adequately budgeted for. Furthermore, the department shifted funds from *Software and other intangible assets* to *Goods and services* in respect of annual Microsoft licence renewals in line with the SCOA classification.

5. Procurement

The department will continue to develop and implement procurement plans for 2023/24 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy, as well as the budget allocated to the department.

Major projects planned by the department for 2023/24 include capital infrastructure projects such as the completion of the new iLembe district office, completion of the refurbishment of an existing building to convert it to the new KZN Entrepreneurial Centre, rehabilitation and renovations to the lecture hall facility in the eThekweni region, as well as upgrading of an existing workshop in the Vryheid sub-district office. The department planned the implementation of GIAMA projects, as well as conducting current projects such as condition assessments on state-owned office accommodation and leased buildings, property valuations, clearing of vacant sites, and provision of security services in respect of unutilised buildings. The department will also procure departmental vehicles, computer equipment, such as laptops and desktops, as well as software. Also, the Fixed Asset Register project is currently underway.

Note that the department developed their own policy for procurement in line with the PPPFA and the revised regulations, as promulgated on 16 January 2023.

6. Receipts and financing

6.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2019/20 to 2025/26. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces.

The department's baseline has increased from R1.685 billion to R1.901 billion over the seven-year period. The department receives R3.897 million in respect of the EPWP Integrated Grant for Provinces for 2023/24. These amendments are discussed in more detail in Section 7.2.

Table 14.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	1 680 591	1 626 467	1 705 864	1 934 255	1 969 670	1 969 670	1 735 058	1 826 436	1 901 446
Conditional grants	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-
EPWP Integrated Grant for Provinces	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-
Total receipts	1 685 317	1 630 710	1 711 329	1 942 297	1 977 712	1 977 712	1 738 955	1 826 436	1 901 446
Total payments	2 031 642	1 791 193	2 057 824	1 942 297	1 977 712	2 291 244	1 738 955	1 826 436	1 901 446
Surplus/(Deficit) before financing	(346 325)	(160 483)	(346 495)	-	-	(313 532)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	380 624	165 000	350 000	-	-	-	-	-	-
Surplus/(Deficit) after financing	34 299	4 517	3 505	-	-	(313 532)	-	-	-

In 2019/20:

- The department received R380.624 million from provincial cash resources for payments of property rates.
- The department under-spent its 2019/20 budget by R34.299 million mainly against GIAMA in respect of condition assessments as a result of delays in the appointment of a service provider. As such, no condition assessments were conducted in respect of schools in 2019/20. Also contributing to the under-spending was slower than anticipated progress on various infrastructure projects.

In 2020/21:

- The department received provincial cash resources of R165 million to assist with the pressures in the payment of property rates. The shortfall was brought about by a 10 per cent escalation in municipal property rates as a result of increases in market values for the municipalities that implemented their

new general valuation rolls with effect from 01 July 2020, as well as to cover the tariff increases. Mitigating this was a reduction of R76.563 million in the Special Adjustments Estimate toward funding the provincial response to the Covid-19 pandemic and this reduction is shown against the equitable share.

- The department under-spent its 2020/21 budget by R4.517 million mainly against *Compensation of employees* due to delays in the filling of posts as a result of the review of the organisational structure.

In 2021/22:

- The department received additional funding of R366 million as follows:
 - Additional funding of R350 million was allocated from provincial cash resources to assist with the shortfall in municipal property rates in respect of all districts. This shortfall was brought about by a 10 per cent escalation in municipal property rates as a result of increases in market values for the municipalities that implemented their new general valuation rolls with effect from 01 July 2021, as well as to cover the tariff increases.
 - Additional funding of R16 million was allocated to the equitable share relating to the 2021 wage agreement, with the funds allocated by National Treasury to cover the costs relating to the non-pensionable cash allowance, which was not budgeted for by the department.
- The department under-spent its 2021/22 budget by R3.505 million mainly against *Goods and services* due to fewer than expected bursary applications from employees, as well as lower than anticipated expenditure in respect of property payments for GIAMA – Izandla Ziyagezana projects in respect of safeguarding and security services. Also contributing were delays in the commencement of the Fixed Asset Register project which recorded no spending at year-end. This was due to a number of challenges including a change in the management teams which negatively impacted on the project resulting in low expenditure.

In 2022/23:

- The department received additional equitable share funding of R204.866 million for the shortfall in property rates which was allocated in the 2021/22 MTEF.
- In the 2022/23 Adjusted Appropriation, the department received additional equitable share funding as follows:
 - R21.927 million was allocated to the department to cater for the carry-through implication of the 2021 non-pensionable allowance. The amount was allocated against *Compensation of employees*. These funds were allocated to the province by National Treasury.
 - R13.488 million was allocated to cover the provisional 3 per cent wage increase as announced in the MTBPS for all levels of employees. These funds were allocated to the province by National Treasury.
- The department is projecting to over-spend its budget by R313.532 million at year-end, as per the December 2022 IYM. This over-spending relates mainly to pressures in respect of municipal property rates. The baseline for property rates is under-funded, and the intention is to correct this baseline when the provincial fiscus is in a position to do so.

In 2023/24:

- The department implemented the National Treasury baseline cuts of R13.894 million, R35.981 million and R43.053 million over the 2020/21 MTEF and cuts of R152.585 million, R199.810 million and R276.729 million over the 2021/22 MTEF, as detailed in the 2022/23 *EPRE*. Also, over the 2023/24 MTEF, the department's budget was cut by R22.057 million, R8.920 million and R15.701 million as a result of data updates of the PES formula, as well as downward revisions to the own revenue projections. The budget for the Vote as a whole shows an increasing trend in the two outer years of the 2023/24 MTEF, as the cut in the first year of the MTEF was higher than the two outer years. Offsetting the budget cuts is additional funding of R13.088 million, R13.022 million and R13.172 million for the 3 per cent cost of living adjustment

carry-through in 2023/24, 2024/25 and 2025/26, respectively. The department also receives R3.897 million in 2023/24 in respect of the EPWP Integrated Grant for Provinces, which is incentive based. The 2023/24 amount is low compared to 2022/23 due to non-achievement of the targeted work opportunities largely as a result of budgetary constraints.

6.2 Departmental receipts collection

Table 14.2 reflects the estimated departmental receipts for Vote 14. 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	11 421	6 987	6 137	8 948	8 948	8 940	7 077	7 328	7 559
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	246	283	276	314	314	316	263	275	287
Sale of capital assets	986	504	-	940	940	940	575	385	996
Transactions in financial assets and liabilities	331	833	2 374	946	946	946	988	1 031	1 077
Total	12 984	8 607	8 787	11 148	11 148	11 142	8 903	9 019	9 919

Sale of goods and services other than capital assets comprises revenue from parking and state-owned property rentals, tender fees, and commission received on PERSAL deductions such as insurance premiums and garnishee orders. The significant collection in 2019/20 related to arrear rental on non-residential buildings paid by Star College which occupies a state building in Durban. The department reduced the budget over the 2023/24 MTEF in order to match the collection trend from prior years.

Interest, dividends and rent on land derives its revenue from interest earned on outstanding staff debts, interest from trust accounts, as well as the rental from Vodacom for the use of government land for the installation of network towers. The revenue budget over the MTEF is slightly conservative when compared to 2022/23 due to the unpredictable nature of this revenue source.

Sale of capital assets relates to the sale of redundant motor vehicles, equipment, as well as the sale of land and buildings. The budget over the MTEF is based on the planned sale of redundant vehicles and office equipment, and the budget is set in line with the departmental disposal policy.

Transactions in financial assets and liabilities relates to recoveries from previous years' expenditure, such as staff debts, over-payments to suppliers, etc. The fluctuating trend in the prior years is due to the unpredictable nature of these recoveries.

6.3 Donor funding – Nil

7. Payment summary

This section reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 14: Public Works*.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- Over the 2023/24 MTEF, National Treasury has provided provinces with the budget for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23.

- In terms of *Compensation of employees*, the department provided for a 6.7 per cent increase in 2023/24 (based on the 2022/23 Revised Estimate) for the carry-through costs of filling critical vacant posts. There is growth of 4 per cent in 2024/25 and 4.4 per cent in the outer year of the MTEF which sufficiently caters for the 1.5 per cent pay progression, as well as the filling of 111 critical vacant posts.

7.2 Amendments to provincial and equitable share funding: 2021/22 to 2023/24 MTEF

Table 14.3 shows amendments to the provincial and equitable share funding received over the 2021/22, 2022/23 and 2023/24 MTEF periods, and excludes grant funding. The carry-through allocations for the outer year (i.e. 2025/26) are based on the incremental percentage used in the 2023/24 MTEF.

Table 14.3 : Summary of amendments to provincial and equitable share allocations for the 2021/22 to 2023/24 MTEF

R thousand	2021/22	2022/23	2023/24	2024/25	2025/26
2021/22 MTEF period	(150 585)	7 056	(267 969)	(280 118)	(292 756)
Fiscal Consolidation budget cut	(49 973)	(52 673)	(95 264)	(99 551)	(104 011)
Compensation of employees budget cut (wage freeze and fiscal consolidation)	(102 612)	(147 137)	(181 465)	(189 631)	(198 126)
Allocation for shortfall in municipal property rates	-	204 866	-	-	-
Adjustment to outer year	-	-	6 760	7 064	7 381
District Champion of OSS/DDM responsibilities	2 000	2 000	2 000	2 000	2 000
2022/23 MTEF period			-	-	-
2023/24 MTEF period			(8 969)	4 102	(2 529)
Cost of living adjustment carry-through (3%)			13 088	13 022	13 172
PES data update and own revenue reductions			(22 057)	(8 920)	(15 701)
Total	(150 585)	7 056	(276 938)	(276 016)	(295 285)

Over the 2021/22 MTEF, the department implemented the National Treasury baseline cuts as shown in the table. Reductions made to the PES include a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, and these cuts weighted heavily towards reductions in *Compensation of employees*. The budget cuts were thus made in line with the planned spending levels of province over the medium term to account mainly for *Compensation of employees*' reductions, while there were also additional reductions in order to support fiscal consolidation. Also, there were additional funds allocated towards catering for the shortfall in property rates, as previously mentioned, as well as additional funds allocated towards the District Champion of OSS/DDM responsibilities, with carry-through.

In the 2022/23 MTEF, no amendments were made to the department's allocation.

In the 2023/24 MTEF, the following changes were made to the department's budget:

- The department's equitable share was increased by R13.088 million, R13.022 million and R13.172 million over the 2023/24 MTEF in respect of the carry-through of the 3 per cent cost of living adjustment emanating from the 2022 wage agreement.
- The department's equitable share was reduced by R22.057 million in 2023/24, R8.920 million in 2024/25 and R15.701 million in 2025/26 in respect of PES data update and own revenue reductions.

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 R31.090 million, R31.556 million and R32.970 million in 2023/24, 2024/25 and 2025/26, respectively, remain ring-fenced for this purpose.

7.3 Summary by programme and economic classification

Tables 14.4 and 14.5 summarise payments and estimates by programme and economic classification.

The structure of the department consists of three programmes, and does not conform fully to the generic programme structure of the sector at this stage. All programmes are different from the uniform structure, except Programme 1: Administration which largely conforms with the programme structure. Approval to deviate from the budget structure was received from National Treasury on 29 August 2022.

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	449 539	416 859	434 099	441 092	444 251	440 733	448 489	468 116	485 919
2. Property Management	1 106 556	908 753	1 155 434	1 070 324	1 051 347	1 368 397	839 476	891 012	924 514
3. Provision of Buildings, Structures and Equipment	475 547	465 581	468 291	430 881	482 114	482 114	450 990	467 308	491 013
Total	2 031 642	1 791 193	2 057 824	1 942 297	1 977 712	2 291 244	1 738 955	1 826 436	1 901 446

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	918 493	912 674	972 401	970 353	993 268	970 842	994 779	1 034 591	1 082 025
Compensation of employees	682 416	699 336	682 860	722 576	717 090	694 250	741 024	770 816	804 915
Goods and services	236 077	213 327	289 541	247 777	276 178	276 592	253 755	263 775	277 110
Interest and rent on land	-	11	-	-	-	-	-	-	-
Transfers and subsidies to:	1 042 561	841 756	1 061 511	946 715	950 385	1 280 447	724 271	770 083	798 040
Provinces and municipalities	1 031 102	829 146	1 048 885	936 306	936 306	1 266 368	716 191	761 805	789 552
Departmental agencies and accounts	515	-	-	600	600	600	612	620	648
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 944	12 610	12 626	9 809	13 479	13 479	7 468	7 658	7 840
Payments for capital assets	54 453	36 748	23 912	25 229	34 059	39 955	19 905	21 762	21 381
Buildings and other fixed structures	31 582	27 105	18 418	14 059	27 059	31 305	14 678	15 324	16 037
Machinery and equipment	16 498	4 031	5 494	5 370	7 000	8 650	5 227	6 438	5 344
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 373	5 612	-	5 800	-	-	-	-	-
Payments for financial assets	16 135	15	-	-	-	-	-	-	-
Total	2 031 642	1 791 193	2 057 824	1 942 297	1 977 712	2 291 244	1 738 955	1 826 436	1 901 446

The department implemented budget cuts of R22.057 million in 2023/24, R8.920 million in 2024/25 and R15.701 million in 2025/26. These budget cuts have impacted negatively on the department's MTEF budget and the department effected the cut wholly against property rates despite this item already showing budget pressure. This is due to the department having effected budget cuts against *Compensation of employees* and *Goods and services* in the 2021/22 MTEF, and this therefore had a cost pressure effect on the above-mentioned categories, as previously mentioned.

Programme 1 reflects largely positive growth over the seven-year period, with a notable decrease in 2020/21. The decrease in 2020/21 relates to the budget cuts implemented, as previously mentioned. Also contributing to the decrease was low spending on items such as advertising tenders, audit costs, legal costs, as well as a decrease in spending on fleet services and travel and subsistence costs due to the Covid-19 pandemic and the national lockdown which impacted on spending which also explains the increase in 2021/22. The slight decrease in the 2022/23 Revised Estimate is mainly attributed to lower than anticipated spending under *Compensation of employees*. Reprioritisation over the MTEF was effected in Programme 1 mainly to cater for bursaries for employees, SITA service costs and training and development costs within *Goods and services*. These funds were moved from *Transfers and subsidies to: Households*, as well as from *Software and other intangible assets* and *Machinery and equipment*. The MTEF caters for the filling of vacant posts, the carry-through of the 3 per cent cost of living adjustment in line with the 2022 wage agreement, advertising costs, audit costs, fleet services for fuel and the maintenance of the department's vehicles, office printers, operating payments for cleaning and security services, as well as the purchase of tools of trade for filled posts.

Programme 2 shows a fluctuating trend from 2019/20 to 2022/23 and an increasing trend over the 2023/24 MTEF. The substantially high amount in 2019/20 relates to payments of R380.624 million for property rates in respect of outstanding government debt arising from increases in the market value of properties, and this explains the decrease in 2020/21. Further contributing to the decrease were the budget cuts implemented to assist in funding the provincial response to the Covid-19 pandemic and the 2020 cost of living adjustment budget cut effected against this programme. Slightly mitigating the decrease was additional funding of R165 million allocated in that year to assist with the pressure in the payment of

property rates. The substantially high spending in 2021/22 relates to additional funding of R350 million allocated to the department for the shortfall in property rates. The substantially high spending in the 2022/23 Revised Estimate relates to pressure from property rates payments for municipalities, with the department projecting significant over-spending in that year. As part of the 2021/22 MTEF allocation, once-off funding of R204.866 million and R6.760 million was allocated to alleviate the pressures against municipal property rates in 2022/23 and 2023/24, respectively, and this therefore explains the decrease in 2023/24. The MTEF estimates show a steady trend thereafter and the budget does not cater for the shortfall in respect of municipal property rates. As mentioned, the baseline should be corrected for property rates, but this will only be done when the provincial fiscus is in a position to allocate additional funds sustainably. The bulk of the 2023/24 MTEF budget caters for municipal property rates, as well as the implementation of GIAMA projects such as maintenance, clearing of vacant sites, provision of security services to unutilised buildings and property valuations. The MTEF also caters for the filling of vacant posts, the carry-through of the 3 per cent cost of living adjustment in line with the 2022 wage agreement, advertising costs, audit costs, fleet services for fuel and the maintenance of the department's vehicles, office printers, operating payments for cleaning and security services, as well as the purchase of tools of trade for filled posts. It should be noted that the budget cuts of R22.057 million in 2023/24, R8.920 million in 2024/25 and R15.701 million in 2025/26 were implemented entirely against this programme, as explained.

Programme 3 shows a fluctuating trend from 2019/20 to 2022/23 and an increasing trend over the 2023/24 MTEF. The low spending in 2020/21 relates to SITA computer services costs for the Works Information Management System (WIMS) and fleet services in respect of fuel. This low spending was mainly as a result of the impact of the national lockdown, as well as delays in the receipt of invoices from SITA. Also contributing to the decrease was lower than anticipated expenditure in respect of consultants' costs for the SIDA driver, and the appointment of a specialist in respect of the IPMU. There were delays in finalising these appointments caused by the national lockdown. The high spending in 2021/22 was due to higher than anticipated expenditure in respect of property payments for security and municipal services. The substantially high spending in the 2022/23 Revised Estimate is due to the appointment of specialised consultants to implement the SIDA driver and IPMU, as previously mentioned. This explains the slight decrease over the MTEF, as this project has been put on hold at this stage. The budget over the MTEF reflects steady growth and caters mainly for infrastructure projects, as well as improving infrastructure support. This programme has not yet received an allocation for the EPWP Integrated Grant for Provinces in the outer years of the MTEF.

The department reprioritised R2.500 million from *Compensation of employees* to *Goods and services* in 2022/23, to cater for the salary of a compliance officer appointed on contract providing support to the Head of Department (HOD), as the department has signed a three-year contract in this regard ending in 2023/24. The baseline allocation over the 2023/24 MTEF includes a shift from Programme 2 from *Goods and services* to Programme 3 under this category to cater for stipends in respect of the GIAMA: gardening services project. This function will be managed by Programme 3 and beneficiaries will be paid through PERSAL to avoid paying consultants' fees that were paid when beneficiaries were paid under *Goods and services*. The department plans to monitor the filling of posts in line with natural attrition and retirements based on the availability of funds. The slight decrease in the 2022/23 Revised Estimate is mainly attributed to the non-filling of vacant posts which was as a result of delays experienced in the review of the revised organisational structure. The budget reflects positive growth over the MTEF and includes provision for the 1.5 per cent pay progression in line with National Treasury Guidelines, the filling of 111 vacant posts, as well as the carry-through of the 3 per cent cost of living adjustment in line with the 2022 wage agreement. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds.

Goods and services shows a fluctuating trend over the seven-year period. The low spending in 2020/21 was mainly due to decreased property payments costs relating to electricity and water for shared services in the Legislature Assembly (LA) Complex building in Ulundi and was mainly as a result of the impact of the national lockdown. The substantially high spending in 2021/22 was mainly due to increased property payments costs relating to electricity and water for shared services in the LA Complex building.

The high spending in the 2022/23 Revised Estimate is mainly due to the appointment of specialised consultants to implement the SIDA driver and IPMU, as previously mentioned. The budget over the MTEF shows a steady trend and includes R2 million per annum in respect of the district champion of OSS/DDM responsibilities. The budget over the MTEF also caters for GIAMA – Condition assessments, and property payments in respect of security services, among others.

Interest and rent on land relates largely to interest charged on late audit fees and has not been budgeted for over the MTEF.

Transfers and subsidies to: Provinces and municipalities shows a fluctuating trend which relates to the payment of municipal property rates. This category caters mainly for the payment of property rates, as well as motor vehicle licences. These municipal property rates account for the high amount in 2019/20 as additional funds were allocated to the department to alleviate the pressure. The baseline for this item needs to be revised to be in line with the current municipal property rates pressure, however, due to the unavailability of funding, Provincial Treasury only allocates funds as and when they become available. The substantially high spending in 2021/22 relates to additional funding of R350 million allocated to the department for the shortfall in municipal property rates. The substantially high spending in the 2022/23 Revised Estimate relates to the shortfall in municipal property rates payments for municipalities with the department reflecting a significant projected over-spending as per the December IYM. The full 2023/24 MTEF budget cuts were effected against the budget for municipal property rates, and this will be reviewed by the department, considering the fact that there are continuous spending pressures in this area. As mentioned, the baseline should be corrected for property rates, but this will only be done when the provincial fiscus is in a position to allocate additional funds sustainably.

Transfers and subsidies to: Departmental agencies and accounts is largely driven by the skills development levy and workmen's compensation payments, based on claims related to injuries on duty.

Transfers and subsidies to: Households caters for external bursaries and staff exit costs, and shows a fluctuating trend due to the unpredictable nature of these costs. The high spending in 2020/21 was due to unanticipated staff exit costs, as well as costs relating to external bursaries awarded to students in professional disciplines, such as engineering. The high spending in 2021/22 and the 2022/23 Revised Estimate was also due to unanticipated staff exits. The budget increases steadily over the MTEF and largely caters for bursaries to non-employees and staff exit costs.

Buildings and other fixed structures fluctuates over the seven years, as it is based on actual capital infrastructure requirements. The budget cut in 2021/22 explains the negative growth in that year. The low spending in 2021/22 is also due to substantially lower than anticipated progress on capital infrastructure projects relating to projects in the eThekweni region, as well as projects in the North Coast region. The MTEF allocations provide for the completion of the new iLembe district office, the rehabilitation and refurbishment of an existing building into the new KZN Entrepreneurial Centre in the uMgungundlovu District, renovations to the lecture hall in the eThekweni region, emergency structural repairs, water system repairs, as well as repairs to internal roads and parking facilities in the LA Complex. In addition, the MTEF budget also caters for the upgrading of an existing office in the Vryheid sub-district office. It must be noted that several of these projects are currently in progress and will continue over the MTEF.

Machinery and equipment shows high spending in 2019/20 which relates to the procurement of computer hardware and the systems mainframe server. This explains the low spending in 2020/21, however, the negative growth in 2020/21 also relates to delays in the delivery of laptops procured by the department. The substantial increase in 2021/22 relates to the purchase of computer equipment, other equipment in the eThekweni region as a result of losses sustained during the unrest in July 2021, as well as an increased demand in computer equipment by staff as a result of the work from home arrangement caused by the lockdown regulations. The increase in the 2022/23 Revised Estimate relates to the unanticipated procurement of transport equipment, as well as computer equipment procured from the previous financial year but delivered in 2022/23. These were to cater for the replacement of computers stolen during the July 2021 unrest. The MTEF provides for departmental vehicles, telephone network equipment and computer hardware.

Software and other intangible assets in 2019/20 to 2022/23 and over the MTEF provides for the payment of COGNOS user licences, Microsoft software licences and datalines. There is a fluctuating trend from 2019/20 to 2021/22. The budget over the MTEF was moved to *Goods and services* in respect of the annual Microsoft licence renewals in line with SCOA classification, and takes into account that Microsoft licences are based on the Rand/dollar exchange which fluctuates.

The department wrote off various losses against *Payments for financial assets* in 2019/20 and 2020/21.

7.4 Summary of conditional grant payments and estimates

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

Note that the historical figures set out in Table 14.6 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*.

The department receives funding for the EPWP Integrated Grant for Provinces, which is used for the EPWP maintenance programme, which entails basic infrastructure maintenance, replacing faulty locks, repairing or replacing doors, clearing of ground and cleaning the school and office sites. The budget for this grant is allocated against *Compensation of employees* in Programme 3. The department receives grant funding of R3.897 million in 2023/24, and this will create 598 work opportunities. The grant allocation is dependent on the evaluation by DPWI of targets achieved, as well as fiscal consolidation, which largely accounts for the fluctuations over the years, and the non-allocation of the grant funding in the two outer years, at this stage. The grant funding for 2023/24 is very low at R3.897 million, due to its incentive nature (including reporting requirements).

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
EPWP Integrated Grant for Provinces	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-
Total	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-
Compensation of employees	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-

7.5 Summary of infrastructure payments and estimates

Table 14.8 summarises the infrastructure payments and estimates relating to the department. Detailed information on infrastructure are provided in the *2023/24 Estimates of Capital Expenditure*.

Table 14.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	46 458	34 126	39 677	17 671	21 421	27 543	19 187	20 031	20 929
Maintenance and repair: Current	26 137	19 688	28 849	11 500	15 250	20 326	12 006	12 534	13 096
Upgrades and additions: Capital	9 707	13 942	7 659	4 500	4 500	5 388	3 028	3 161	3 303
Refurbishment and rehabilitation: Capital	10 614	496	3 169	1 671	1 671	1 829	4 153	4 336	4 530
New infrastructure assets	11 261	12 667	7 590	7 888	20 888	24 088	7 497	7 827	8 204
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	57 719	46 793	47 267	25 559	42 309	51 631	26 684	27 858	29 133
Capital infrastructure	31 582	27 105	18 418	14 059	27 059	31 305	14 678	15 324	16 037
Current infrastructure	26 137	19 688	28 849	11 500	15 250	20 326	12 006	12 534	13 096

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but is included in the overall total

Maintenance and repair: Current shows substantially high spending in 2019/20, which was attributed to higher than anticipated costs of unplanned repairs and maintenance work in respect of buildings and electrical repairs, including the upgrading of the electrical transformer at the uMsinga offices within the Midlands region, as well as residential housing and office buildings in the North Coast region where departmental buildings had become dilapidated, and this explains the decrease in 2020/21. The high spending in 2021/22 was due to higher than anticipated costs of unplanned repairs and maintenance largely as a result of the July 2021 unrests. The 2022/23 Revised Estimate was high due to maintenance and repairs to the LA Complex building in respect of electrical and mechanical repairs, as well as landscaping. The budget reflects inflationary growth over the MTEF and caters for planned general maintenance and repairs of buildings in the eThekweni region, the LA Complex building in Ulundi, as well as the Midlands and Southern regions.

Upgrades and additions: Capital fluctuates from 2019/20 to 2021/22. The low spending in 2019/20 was mainly due to delays in finalising the appointment of a contractor for the conversion of the carpenter workshop project in Vryheid. The high spending in 2020/21 relates to the completion of the Mayville conference centre dining hall project following contractor delays in completing the project in 2019/20. The department thereafter implemented an improved strategy to complete the project which resulted in over-expenditure on the allocated budget in 2020/21. The spending in 2021/22 was in respect of the eThekweni region, Ladysmith, Vryheid district office and the uMgungundlovu district office projects. Over the MTEF, the budget includes provision for the Vryheid carpenter workshop conversion.

Refurbishment and rehabilitation: Capital fluctuates over the period. The spending in 2019/20 relates to the air-conditioning and conference centre projects in the eThekweni region, as well as upgrades to water pipes and valves in the North Coast region. The substantially low spending in 2020/21 was due to delays in the finalisation of scope of works for the KZN Entrepreneurial Centre in the Southern region, among others. The substantially low spending in 2021/22 was due to slower than anticipated spending on various internal capital infrastructure projects as a result of the 2021/22 MTEF budget cuts, and the increasing trend over the 2023/24 MTEF is in line with the department's infrastructure plan. The internal capital infrastructure projects include the rehabilitation and refurbishment of existing facilities in respect of the KZN Entrepreneurial Centre, refurbishment of the existing eThekweni regional office and lecture hall, as well as upgrading the water and borehole supply system, internal roads, parking facilities and structural and civil works in the LA Complex building.

The high spending against *New infrastructure assets: Capital* in 2020/21 was due to progress in respect of the new administration wing in the uMgungundlovu region. The lower spending in 2021/22 was due to slow progress in respect of the iLembe district office project. The significantly high spending in the 2022/23 Revised Estimate is mainly due to the implementation of capital projects in respect of the completion of the new district office building project in the eThekweni region and the completion of the new administrative wing in the Southern region which were under-budgeted for. The budget thereafter shows a steady trend over the 2023/24 MTEF and is based on the department's actual capital infrastructure requirements, including continuing with the construction of the new iLembe district office and the new auditorium and conference centre in the Southern region.

7.6 Public Private Partnerships (PPPs) – Nil

7.7 Transfers to public entities (listed i.t.o Schedule 3 of PFMA) and other entities – Nil

7.8 Transfers to local government

Tables 14.9 and 14.10 indicate transfers to local government. 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 licence fees is also allocated against this category, these funds will not be transferred to any municipality, and are therefore excluded from these tables.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Category A	348 316	289 928	346 719	500 485	500 485	476 593	288 635	315 442	323 192
Category B	682 476	538 989	701 872	435 504	435 504	789 458	427 191	445 988	465 969
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161

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		
		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Property rates	2.1 Person. & Admin Related	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Total		1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161

The budget for property rates is low compared to what is needed, and the intention is to correct this baseline when the provincial fiscus is in a position to do so.

The high amount in 2019/20 is attributed to additional funding of R380.624 million allocated to assist with the pressures in municipal property rates in respect of outstanding government debt arising from increases in the market value of properties, as mentioned.

In addition, the department was allocated additional funding of R165 million in 2020/21 to address the department's spending pressures relating to the payment of property rates, however, this was not sufficient as such, some payments were made in 2021/22. These pressures arose due to higher than anticipated increases in municipal property rates, as well as the upgrading of various government buildings, which then attract higher property rates. This also explains the substantially high spending in 2021/22. The substantial increase in 2021/22 also relates to additional funding of R350 million allocated to the department for the shortfall in property rates. The breakdown between Category A and Category B in the 2022/23 Revised Estimate relates to actual and projected payments by the department to the respective municipalities. Additional funding of R204.866 million was allocated to fund the municipal property rates pressures in 2022/23, and R6.760 million was allocated in 2023/24, as previously mentioned. The department wholly effected the 2023/24 MTEF budget cuts of R22.057 million in 2023/24, R8.920 million in 2024/25 and R15.701 million in 2025/26 against property rates, but this is not feasible and will need to be reviewed by the department. A shortfall of R448.628 million, R579.446 million and R685.802 million is anticipated against property rates in 2023/24, 2024/25 and 2025/26, respectively. It is noted that the intention is to correct this baseline when the provincial fiscus is in a position to do so, as such, annual in-year increases are the current method being used.

7.9 Transfers and subsidies

Table 14.11 summarises transfers by programme and main category over the seven-year period, and the trends are discussed below the table.

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		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Administration	7 127	8 214	9 046	8 793	10 449	10 449	6 403	6 552	6 757
Provinces and municipalities	310	229	294	317	317	317	341	351	361
Motor vehicle licences	310	229	294	317	317	317	341	351	361
Departmental agencies and accounts	515	-	-	600	600	600	612	620	648
Skills development levy	515	-	-	600	600	600	612	620	648
Non-profit institutions	-	-	476	-	-	-	-	-	-
NPI: Donations and gifts	-	-	476	-	-	-	-	-	-
Households	6 302	7 985	8 276	7 876	9 532	9 532	5 450	5 581	5 748
Bursaries: Non employees	2 732	3 218	3 765	3 491	6 041	5 210	4 758	4 801	5 016
Staff exit costs	3 570	4 767	4 511	635	3 491	4 322	692	780	732
2. Property Management	1 031 172	829 332	1 049 293	936 021	936 523	1 266 585	715 859	761 463	789 195
Provinces and municipalities	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Municipalities - Property rates	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Households	380	415	702	32	534	534	33	33	34
Staff exit costs	380	415	702	32	534	534	33	33	33
3. Provision of Buildings, Structures and Equipment	4 262	4 210	3 172	1 901	3 413	3 413	2 009	2 068	2 088
Provinces and municipalities	-	-	-	-	-	-	24	24	30
Motor vehicle licences	-	-	-	-	-	-	24	24	30
Households	4 262	4 210	3 172	1 901	3 413	3 413	1 985	2 044	2 058
Staff exit costs	4 262	4 209	3 168	1 901	3 413	3 411	1 985	2 044	2 058
Injury on duty	-	1	4	-	-	2	-	-	-
Total	1 042 561	841 756	1 061 511	946 715	950 385	1 280 447	724 271	770 083	798 040

Programme 1 reflects transfers against *Provinces and municipalities* which relates to the motor vehicle licences for the department as a whole. The increase in the baseline over the MTEF is inflationary.

Departmental agencies and accounts in Programme 1 caters for the skills development levy transfer to PSETA, which shows steady growth over the MTEF.

Non-profit institutions under Programme 1 relates to donations made to schools and war-rooms in respect of OSS and these are made at the MEC's discretion.

The fluctuating trend against *Households* in Programme 1 can be ascribed to the unpredictable nature of staff exit costs and bursaries. The high spending in 2019/20 to 2021/22 was due to higher than expected staff exit costs. The allocations increase steadily over the MTEF and cater for external bursaries in the engineering field and related studies, as well as staff exit costs.

Programme 2 houses the bulk of the *Transfers and subsidies* budget, and these are shown against *Provinces and municipalities*. This is explained in detail in Section 7.8.

The fluctuating trend against *Households* in both Programmes 2 and 3 can be ascribed to the unpredictable nature of staff exit costs. The high amount in the 2022/23 Adjusted Appropriation is due to higher than expected staff exit costs. This category decreases from 2023/24 and over the MTEF and will be adjusted in-year if necessary.

8. Programme description

The services rendered by the department are categorised under three programmes, the details of which are provided below. The information for each programme is summarised in terms of sub-programmes and economic classification.

As mentioned, the department does not conform to the generic programme structure of the sector, and approval to deviate from the budget structure was received from National Treasury on 29 August 2022. Programme 1.

Details according to the economic classification are given in the *Annexure – Vote 14: Public Works*.

8.1 Programme 1: Administration

The main objectives 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, risk management and supply chain management.

Tables 14.12 and 14.13 summarise expenditure and budgeted estimates for the financial years 2019/20 to 2025/26.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Minister Support	12 007	11 961	11 807	17 916	14 026	14 674	18 126	18 918	19 329
2. Management	437 532	404 898	422 292	423 176	430 225	426 059	430 363	449 198	466 590
Total	449 539	416 859	434 099	441 092	444 251	440 733	448 489	468 116	485 919

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	421 309	399 692	420 754	422 272	428 045	422 877	438 580	456 766	474 995
Compensation of employees	323 554	313 666	311 851	340 537	323 728	314 100	346 338	363 431	377 233
Goods and services	97 755	86 015	108 903	81 735	104 317	108 777	92 242	93 335	97 762
Interest and rent on land	-	11	-	-	-	-	-	-	-
Transfers and subsidies to:	7 127	8 214	9 046	8 793	10 449	10 449	6 403	6 552	6 757
Provinces and municipalities	310	229	294	317	317	317	341	351	361
Departmental agencies and accounts	515	-	-	600	600	600	612	620	648
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 302	7 985	8 752	7 876	9 532	9 532	5 450	5 581	5 748
Payments for capital assets	21 103	8 938	4 299	10 027	5 757	7 407	3 506	4 798	4 167
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 730	3 326	4 299	4 227	5 757	7 407	3 506	4 798	4 167
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 373	5 612	-	5 800	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total	449 539	416 859	434 099	441 092	444 251	440 733	448 489	468 116	485 919

In 2020/21, portion of the department's budget cuts were effected under the Management sub-programmes against *Compensation of employees*, *Goods and services* as well as *Machinery and equipment*. Furthermore, Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*, *Goods and services* and *Machinery and equipment* against the Management sub-programme. However, this programme was not affected by the 2023/24 MTEF budget cuts.

The sub-programme: Minister Support provides support including administrative, operations, protocol, security, parliamentary liaison and communication to the MEC. The department shares a joint ministry with Vote 8: Human Settlements. The budget over the 2023/24 MTEF provides for operational costs, as well as marketing costs mainly in respect of SABC media, newspaper advertisements costs, printing costs, as well as payments in respect of the MEC's district champion of OSS/DDM responsibilities. This sub-programme reflects steady growth over the MTEF.

The sub-programme: Management includes financial management services, risk management, SCM and corporate services. These units provide support and advice in terms of human resource practices, all legal matters, security and logistics, as well as communication and information management systems. The department will monitor the filling of posts in line with natural attrition and retirement. The MTEF budget caters for filling of critical vacant posts, as well as operational costs.

Compensation of employees shows positive growth over the MTEF, and caters for pay progression, filling of critical posts, as well as the carry-through costs of the 3 per cent cost of living adjustment which was implemented in 2022/23. The department plans to fill the Human Resources Supervisor, Human Resources Development Practitioner and IT Specialist posts, among others, under this programme. The

department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or fill them based on the availability of funds.

Goods and services caters for the operational costs for this programme, including computer services such as SITA costs in respect of network maintenance, communication, fleet services, costs for fuel and oil, repairs for departmental vehicles and agency and support/outsourced services. This category also caters for the appointment of consultants to assist the department in the preparation of their immovable asset register and financial statements, audit costs, training and development, as well as payments in respect of district champion of OSS/DDM responsibilities. The substantially high amount in the 2022/23 Revised Estimate is attributed to higher than anticipated expenditure relating to audit costs in respect of the A-G that were not adequately budgeted for, as well as higher than anticipated communication services' costs in respect of cell phone and data costs. The MTEF caters for the above activities.

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

Transfers and subsidies to: Departmental agencies and accounts caters for the skills development levy.

Transfers and subsidies to: Non-profit institutions relates to donations made to schools and war-rooms in respect of OSS and these are made at the MEC's discretion.

Transfers and subsidies to: Households provides for staff exit costs and external bursaries.

Machinery and equipment provides for telecommunication and computer hardware equipment. The department will purchase departmental vehicles and telecommunication equipment over the MTEF.

Software and other intangible assets provides for the purchase of COGNOS user licences and datalines. The department reclassified funds from this category to *Goods and services* in respect of annual Microsoft licence renewals in line with the SCOA classification, and this explains why there is no budget against this category over the 2023/24 MTEF.

8.2 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, management, maintenance and disposal), optimal utilisation of immovable assets, land valuation, maintenance of the Fixed Asset Register project, payment of property rates and integrated service delivery and includes the GIAMA – Condition Assessments budget.

Programme 2 also includes the leasing of buildings for the department, which the department has not catered for over the MTEF. This is due to the fact that the department has built their own buildings and is no longer leasing.

The department's budget was reduced by R22.057 million in 2023/24, R8.920 million in 2024/25 and R15.701 million in 2025/26, and the department effected this cut entirely against municipal property rates under the Personnel and Admin Related sub-programme. This relates to the 2023/24 MTEF budget cuts implemented in respect of the PES data update and own revenue reductions. As mentioned, this is not practical, though, as this line item is already under severe pressure.

Tables 14.14 and 14.15 summarise payments and budgeted estimates from 2019/20 to 2025/26.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Personnel and Admin Related	1 106 414	908 739	1 155 045	1 069 671	1 050 509	1 368 109	838 794	890 306	923 776
2. Hiring	56	-	100	-	735	185	-	-	-
3. Acquisition of Land, Control and Disposal	86	14	289	653	103	103	682	706	738
Total	1 106 556	908 753	1 155 434	1 070 324	1 051 347	1 368 397	839 476	891 012	924 514

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	75 240	79 351	106 141	134 260	114 681	101 669	123 337	129 243	135 025
Compensation of employees	57 166	56 915	56 594	65 439	65 812	56 860	66 568	69 952	73 049
Goods and services	18 074	22 436	49 547	68 821	48 869	44 809	56 769	59 291	61 976
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 031 172	829 332	1 049 293	936 021	936 523	1 266 585	715 859	761 463	789 195
Provinces and municipalities	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	380	415	702	32	534	534	33	33	34
Payments for capital assets	144	70	-	43	143	143	280	306	294
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	144	70	-	43	143	143	280	306	294
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 106 556	908 753	1 155 434	1 070 324	1 051 347	1 368 397	839 476	891 012	924 514

In 2020/21, portion of the department's budget cuts were effected under Programme 2 under the Personnel and Admin Related sub-programme against *Compensation of employees*. In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Goods and services* under the Personnel and Admin Related sub-programme. This programme also received additional funding in 2023/24 as part of the 2021/22 allocation to assist with the pressure in property rates. Furthermore, Programme 2 was affected by the 2023/24 MTEF budget cuts, as mentioned.

The sub-programme: Personnel and Admin Related provides for the management of immovable assets in terms of GIAMA and management of the payment of municipal property rates. The MTEF caters for property rates, as well as the Fixed Asset Register project, which is a new system that will replace the PREMIS and WIMS systems. PREMIS is the asset register for all state properties and WIMS is used to process all infrastructure payments. The new Fixed Asset Register was originally meant to be rolled out by the end of 2022/23. However, due to a number of delays in the project caused by challenges with system documentation and customisation, the intended date has been revised to May 2023. Once the new integrated information management system goes live and confirmation of full utilisation is received, the current systems, namely PREMIS and WIMS, will be switched off. The MTEF also provides for the continued implementation of GIAMA projects including condition assessments, clearing of vacant sites, provision of security services to unutilised buildings, as well as property valuations. This sub-programme also houses the budget for property rates, and this was discussed in detail in Section 7.8.

The sub-programme: Hiring provides for hiring of accommodation for the department. There is no allocation over the MTEF as all the department's office buildings are state-owned.

The sub-programme: Acquisition of Land, Control and Disposal manages property needs for provincial departments with respect to property acquisitions, disposal and lettings. The budget caters for business and advisory service costs incurred when acquiring or disposing of property.

Compensation of employees shows growth over the 2023/24 MTEF. The high growth of 17.1 per cent in 2023/24 when compared to the 2022/23 Revised Estimate is due to vacant posts that were approved for filling in October 2022, and the department is anticipating to fill these in a staggered approach in 2023/24. These posts include Administration Officers and the Assistant Director: Acquisition and Disposal, among others. The department's budget also sufficiently caters for the payment of the 1.5 per cent pay progression, as well as the carry-through of the 3 per cent cost of living adjustment over the MTEF.

Goods and services includes the budget for the implementation of GIAMA projects such as property valuations, clearing of vacant sites, as well as the provision of security services to unutilised buildings.

The department will still assess the condition of government facilities, and an increased number of properties will be assessed over the 2023/24 MTEF.

Transfers and subsidies to: Provinces and municipalities relates to property rates to be paid to municipalities, as discussed in detail in Section 7.8.

Transfers and subsidies to: Departmental agencies and accounts caters for the payment of workmen's compensation.

Transfers and subsidies to: Households provides for staff exit costs.

Machinery and equipment is in respect of computer equipment.

Service delivery measures: Property Management

Table 14.16 reflects the service delivery measures for Programme 2. The word "New" in the 2022/23 Estimated performance illustrates that the indicator did not exist in 2022/23 and that it is a new indicator from 2023/24 onward. The department extensively reviewed their outputs over the MTEF and, as such, there are new outputs.

Table 14.16 : Service delivery measures: Property Management

Table 14.10 : Service delivery measures: Property management						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2022/23	2023/24	2024/25	2025/26
1.	Property rates for municipalities	• % of total budget spent on approved property rate invoices from municipalities	100%	100%	100%	100%
2.	Effective management of immovable assets	• No. of properties registered into the name of KZN Provincial Government	80	80	80	80
3.	Improved maintenance of state owned immovable assets	• No. of condition assessments finalised on state owned buildings	150	150	200	300
4.	Approved Custodian Asset Management Plan (C-AMP)	• Approved Custodian Asset Management Plan (C-AMP) submitted to relevant authority by 31 December 2023 (Sector Indicator)	1	1	1	1
5.	Inspections conducted for optimal utilisation	• No. of utilisation inspections conducted (concluded) for state owned facilities (Sector indicator)	New	100	100	100
6.	Facilities	• No. of facilities provided (Sector indicator)	New	80	80	80
7.	Inspections conducted for optimal utilisation	• No. of utilisation inspections conducted (concluded) for hired facilities (Sector indicator)	New	100	100	100
8.	Optimised entrepreneurship opportunities	• % of leases concluded with black landlords	New	5%	5%	5%
9.	Disposal of redundant state properties for socio-economic purposes	• Hectares of land released for socio-economic purposes	10ha	10ha	10ha	10ha

8.3 Programme 3: Provision of Buildings, Structures and Equipment

The main purpose of this programme is the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications. The core services are:

- Improving integrated service delivery in the provision of buildings and structures.
- Creating jobs through EPWP initiatives, as well as provincial co-ordination of 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 2019/20 to 2025/26.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Personnel and Admin Related	401 664	418 298	421 017	405 261	439 744	430 436	424 263	439 402	461 657
2. Buildings and Structures	73 883	47 283	47 274	25 620	42 370	51 678	26 727	27 906	29 356
Total	475 547	465 581	468 291	430 881	482 114	482 114	450 990	467 308	491 013

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	421 944	433 631	445 506	413 821	450 542	446 296	432 862	448 582	472 005
Compensation of employees	301 696	328 755	314 415	316 600	327 550	323 290	328 118	337 433	354 633
Goods and services	120 248	104 876	131 091	97 221	122 992	123 006	104 744	111 149	117 372
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 262	4 210	3 172	1 901	3 413	3 413	2 009	2 068	2 088
Provinces and municipalities	-	-	-	-	-	-	24	24	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 262	4 210	3 172	1 901	3 413	3 413	1 985	2 044	2 058
Payments for capital assets	33 206	27 740	19 613	15 159	28 159	32 405	16 119	16 658	16 920
Buildings and other fixed structures	31 582	27 105	18 418	14 059	27 059	31 305	14 678	15 324	16 037
Machinery and equipment	1 624	635	1 195	1 100	1 100	1 100	1 441	1 334	883
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16 135	-	-	-	-	-	-	-	-
Total	475 547	465 581	468 291	430 881	482 114	482 114	450 990	467 308	491 013

In 2020/21, a portion of the department's budget cuts were effected under Programme 3 under all sub-programmes against *Compensation of employees* and *Buildings and other fixed structures*. In addition, Programme 3 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*, *Goods and services*, *Buildings and other fixed structures* across all sub-programmes. However, this programme was not affected by the 2023/24 MTEF budget cuts.

The sub-programme: Personnel and Admin Related provides for the maintenance of the department's buildings and the maintenance of buildings to client specifications. The MTEF allocations show a fluctuating trend and include funds ring-fenced for improving infrastructure support. Also catered for is the EPWP school maintenance programme, and the provincial co-ordination and monitoring of the EPWP.

The sub-programme: Buildings and Structures deals with the construction, upgrading or refurbishment of the department's capital infrastructure. The budget shows a fluctuating trend over the seven-year period, and is based on the department's actual capital infrastructure requirements, including new and carry-through costs of projects such as the new iLembe district office, the rehabilitation and refurbishment of an existing building into the new KZN Entrepreneurial Centre in the uMgungundlovu district, renovations to the lecture hall in the eThekweni region, emergency structural repairs, water system repairs, as well as repairs to internal roads and parking facilities in the LA Complex. In addition, the MTEF budget caters for the upgrading of an existing office in the Vryheid sub-district office. It must be noted that several of these projects are currently in progress and will continue over the MTEF. As a result of the carry-through impact of the 2021/22 MTEF budget cuts, the department will delay the completion of some of its projects. These cuts affect the uMgungundlovu conference centre, renovations to the lecture hall and conversion of an existing workshop in the eThekweni region, civil works in respect of boreholes, repairs to structures, internal roads and parking facilities in the LA Complex and the KZN Entrepreneurial Centre in the uMgungundlovu region, since these projects have not been completed. Some of these projects will be completed in the 2023/24 MTEF.

The budget for *Compensation of employees* shows a steady increase over the 2023/24 MTEF, and caters for the payment of the 1.5 per cent pay progression and the carry-through of the 3 per cent cost of living adjustment. The budget shows an increase of 2.8 per cent and 5.1 per cent in 2024/25 and 2025/26,

respectively. The allocations include improving infrastructure support funding, where funding over the MTEF remains ring-fenced for this purpose. The department received R3.897 million in 2023/24, in respect of the EPWP Integrated Grant for Provinces allocation. The department plans to fill only critical vacant posts in 2023/24, including District Manager: Harry Gwala, Quantity Surveyor and Control Works Inspector: Structural, among others. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds.

Goods and services includes provision for the maintenance and repairs of the department's infrastructure. This category includes provision for the EPWP co-ordination programme, property payments for security services, and water and electricity costs.

Transfers and subsidies to: Departmental agencies and accounts relates to workmen's compensation.

Transfers and subsidies to: Households is largely ascribed to staff exit costs.

Buildings and other fixed structures fluctuates over the MTEF, based on actual infrastructure requirements and provides for various projects as detailed above.

Machinery and equipment fluctuates over the period, and this is based on requirements for both head office and the districts. The budget over the MTEF caters for the replacement of computer equipment.

Service delivery measures: Provision of Buildings, Structures and Equipment

The department provided several service delivery measures for Programme 3, which are a combination of sectoral and non-sectoral measures, reflected in Table 14.19.

The word "New" in the 2022/23 Estimated performance illustrates that the indicator did not exist in 2022/23 and that it is a new indicator from 2023/24 onward. The department extensively reviewed their outputs over the MTEF and, as such, there are new outputs.

Table 14.19 : Service delivery measures: Provision of Buildings, Structures and Equipment

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
1. Infrastructure Master Plan	• Establishment of Provincial Infrastructure Nerve Centre	New	1	1	1
2. Sustainable Infrastructure Delivery	• No. of new schools completed (Sector Indicator)	New	1	-	2
	• No. of schools refurbished (Sector Indicator)	109	46	100	120
	• No. of new clinics completed	-	-	11	2
	• No. of clinics refurbished	14	18	3	3
	• No. of new hospitals completed	-	-	1	-
	• No. of hospitals refurbished	19	18	20	20
	• No. of new construction projects completed	1	2	1	-
	• No of planned maintenance (refurbished/ renovated) completed (Sector indicator)	6	15	10	-

9. Other programme information

9.1 Personnel numbers and costs

Table 14.20 illustrates the detail of the department's approved establishment and personnel numbers and gives a breakdown of employee dispensation classification.

Table 14.20 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth over MTEF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26				
	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Filled posts	Addit. posts	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	944	229 726	901	245 334	814	219 447	776	-	776	217 713	827	235 073	827	245 535	827	249 218	2.1%	4.6%	31.4%
8 – 10	434	271 806	435	220 725	397	211 117	413	-	413	213 016	459	247 922	459	248 450	459	252 175	3.6%	5.8%	31.4%
11 – 12	171	137 102	178	140 078	189	144 577	186	-	186	147 310	216	171 621	216	178 350	216	182 753	5.1%	7.5%	22.4%
13 – 16	32	40 553	33	41 254	30	40 427	32	-	32	40 116	35	45 028	35	47 034	35	47 740	3.0%	6.0%	5.9%
Other	52	3 229	48	51 945	97	67 292	93	-	93	76 095	74	41 380	74	51 447	74	73 029	(7.3%)	(1.4%)	8.8%
Total	1 633	682 416	1 595	699 336	1 527	682 860	1 500	-	1 500	694 250	1 611	741 024	1 611	770 816	1 611	804 915	2.4%	5.1%	100.0%
Programme																			
1. Administration	859	323 554	797	313 666	774	311 851	764	-	764	314 100	819	346 338	819	363 431	819	377 233	2.3%	6.3%	46.5%
2. Property Management	116	57 166	116	56 915	106	56 594	108	-	108	56 860	123	66 568	123	69 952	123	73 049	4.4%	8.7%	8.8%
3. Provision Of Buildings, Structures	658	301 696	682	328 755	647	314 415	628	-	628	323 290	669	328 118	669	337 433	669	354 633	2.1%	3.1%	44.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
Total	1 633	682 416	1 595	699 336	1 527	682 860	1 500	-	1 500	694 250	1 611	741 024	1 611	770 816	1 611	804 915	2.4%	5.1%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 466	598 850	1 449	561 993	1 357	519 344	1 310	-	1 310	520 534	1 440	600 605	1 440	615 873	1 440	623 754	3.2%	6.2%	77.5%
Legal Professionals	5	2 878	5	3 059	4	3 059	4	-	4	3 059	4	3 059	4	3 197	4	3 340	0.0%	3.0%	0.4%
Engineering Professions and related	110	77 459	93	82 339	134	93 165	93	-	93	94 562	93	95 980	93	100 299	93	104 792	0.0%	3.5%	13.2%
Others (interns, EPWP, learnerships)	52	3 229	48	51 945	97	67 292	93	-	93	76 095	74	41 380	74	51 447	74	73 029	(7.3%)	(1.4%)	8.8%
Total	1 633	682 416	1 595	699 336	1 527	682 860	1 500	-	1 500	694 250	1 611	741 024	1 611	770 816	1 611	804 915	2.4%	5.1%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The decline from 2020/21 to 2021/22 relates to delays in the filling of vacant critical posts.

The department anticipates to fill posts such as Engineers, Quantity Surveyors and other critical vacant posts in 2023/24. The *Compensation of employees* budget grows by 6.7 per cent in 2023/24, 4 per cent in 2024/25 and 4.4 per cent in 2025/26. The growth includes provision for the payment of the 1.5 per cent pay progression and the carry-through of the 3 per cent cost of living adjustment. The department has planned to fill 111 critical vacant posts. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds.

9.2 Training

Table 14.21 gives a summary of departmental spending and information on training per programme. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development.

Training includes short courses for in-house staff, as well as internships. The table excludes the EPWP Integrated Grant for Provinces budget. It is noted that the budget for Programme 1 includes bursaries, hence it is higher than the training and development budget in Table 14.C.

Table 14.21 : Information on training: Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Number of staff	1 633	1 595	1 527	1 500	1 500	1 500	1 611	1 611	1 611
Number of personnel trained	1 279	198	185	600	600	600	700	700	800
of which									
Male	650	96	75	300	220	220	325	325	225
Female	629	102	110	300	380	380	375	375	575
Number of training opportunities	102	83	55	83	24	24	24	24	24
of which									
Tertiary	48	48	35	48	10	10	10	10	10
Workshops	15	15	5	15	10	10	10	10	10
Seminars	1	10	5	10	4	4	4	4	4
Other	38	10	10	10	-	-	-	-	-
Number of bursaries offered	99	87	44	120	134	134	134	102	99
Number of interns appointed	84	78	44	150	139	139	139	100	110
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	181	307	65	70	55	55	55	55	55
Payments on training by programme									
1. Administration	7 196	6 782	6 151	11 959	12 824	12 606	12 209	12 689	13 257
2. Property Management	-	-	-	-	-	-	-	-	-
3. Provision of Buildings, Structures and Equipment	-	-	-	-	-	-	-	-	-
Total	7 196	6 782	6 151	11 959	12 824	12 606	12 209	12 689	13 257

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	11 421	6 987	6 137	8 948	8 948	8 940	7 077	7 328	7 559
Sale of goods and services produced by department (excluding capital assets)	11 421	6 983	6 131	8 945	8 945	8 931	7 074	7 325	7 556
Sale by market establishments	5 597	4 045	4 550	5 266	5 266	5 349	4 136	4 221	4 312
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	5 824	2 938	1 581	3 679	3 679	3 582	2 938	3 104	3 244
Of which									
Commission	541	534	523	564	564	506	589	615	643
Tender documents	5 245	2 401	1 062	3 100	3 100	3 066	2 338	2 478	3 533
Replacement of security cards	-	-	1	2	2	2	2	2	2
Transport fees	5	3	5	13	13	8	9	9	9
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	4	6	3	3	9	3	3	3
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	246	283	276	314	314	316	263	275	287
Interest	39	39	14	51	51	53	53	55	57
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	207	244	262	263	263	263	210	220	230
Sale of capital assets	986	504	-	940	940	940	575	385	996
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	986	504	-	940	940	940	575	385	996
Transactions in financial assets and liabilities	331	833	2 374	946	946	946	988	1 031	1 077
Total	12 984	8 607	8 787	11 148	11 148	11 142	8 903	9 019	9 919

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	918 493	912 674	972 401	970 353	993 268	970 842	994 779	1 034 591	1 082 025
Compensation of employees	682 416	699 336	682 860	722 576	717 090	694 250	741 024	770 816	804 915
Salaries and wages	587 775	601 954	585 096	620 802	615 960	595 850	639 805	661 470	691 796
Social contributions	94 641	97 382	97 764	101 774	101 130	98 400	101 219	109 346	113 119
Goods and services	236 077	213 327	289 541	247 777	276 178	276 592	253 755	263 775	277 110
Administrative fees	1 729	508	328	954	954	655	732	836	880
Advertising	9 310	4 750	4 569	6 073	6 073	4 805	5 863	6 215	6 664
Minor assets	876	591	338	877	877	256	436	429	437
Audit cost: External	10 323	8 803	10 169	5 751	10 731	10 731	6 004	6 268	6 549
Bursaries: Employees	562	1 542	11	1 170	2 470	2 548	3 402	3 555	3 714
Catering: Departmental activities	432	127	325	251	437	514	302	309	318
Communication (G&S)	11 883	17 490	18 567	11 228	14 288	16 512	10 896	11 600	12 073
Computer services	24 157	26 433	35 547	35 245	40 795	37 020	42 112	43 257	45 296
Cons. & prof serv: Business and advisory services	4 509	8 500	56 407	39 658	42 208	37 950	35 104	34 111	35 639
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 626	2 905	2 375	2 024	3 324	3 038	1 998	2 204	2 303
Contractors	1 071	488	648	2 677	2 279	2 197	4 206	4 324	4 517
Agency and support / outsourced services	12 659	7 858	9 298	10 835	10 835	7 099	11 582	11 989	12 551
Entertainment	45	8	3	14	14	-	19	20	21
Fleet services (including gvt motor transport)	13 586	8 550	13 019	9 330	12 721	14 715	9 686	9 998	10 451
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 685	6 329	5 085	5 171	5 590	6 447	5 387	5 607	5 864
Consumable: Stationery, printing and office supplies	2 798	2 644	2 079	3 418	3 332	2 894	3 439	3 519	3 632
Operating leases	3 970	2 991	3 127	5 186	5 246	3 458	3 586	3 919	4 160
Property payments	99 796	98 738	106 588	93 093	95 842	100 550	93 226	99 177	104 681
Transport provided: Departmental activity	147	-	-	-	-	-	-	-	-
Travel and subsistence	16 714	9 851	16 274	10 627	12 113	18 985	10 162	10 503	11 196
Training and development	3 387	2 124	2 375	2 834	4 034	4 034	3 437	3 713	3 879
Operating payments	7 861	2 097	2 408	1 305	1 959	2 145	1 846	1 856	1 903
Venues and facilities	248	-	-	-	-	29	-	-	-
Rental and hiring	703	-	1	56	56	10	330	366	382
Interest and rent on land	-	11	-	-	-	-	-	-	-
Interest	-	11	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 042 561	841 756	1 061 511	946 715	950 385	1 280 447	724 271	770 083	798 040
Provinces and municipalities	1 031 102	829 146	1 048 885	936 306	936 306	1 266 368	716 191	761 805	789 552
Provinces	310	229	294	317	317	317	365	375	391
Provincial Revenue Funds	310	229	294	317	317	317	-	351	361
Provincial agencies and funds	-	-	-	-	-	-	365	24	30
Municipalities	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Municipalities	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	515	-	-	600	600	600	612	620	648
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	515	-	-	600	600	600	612	620	648
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	10 944	12 610	12 626	9 809	13 479	13 479	7 468	7 658	7 840
Social benefits	8 212	9 391	8 381	2 568	7 438	8 267	2 710	2 857	2 824
Other transfers to households	2 732	3 219	4 245	7 241	6 041	5 212	4 758	4 801	5 016
Payments for capital assets	54 453	36 748	23 912	25 229	34 059	39 955	19 905	21 762	21 381
Buildings and other fixed structures	31 582	27 105	18 418	14 059	27 059	31 305	14 678	15 324	16 037
Buildings	31 582	27 105	18 418	14 059	27 059	31 305	14 678	15 324	16 037
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 498	4 031	5 494	5 370	7 000	8 650	5 227	6 438	5 344
Transport equipment	6 167	2 225	573	-	1 474	1 474	239	250	261
Other machinery and equipment	10 331	1 806	4 921	5 370	5 526	7 176	4 988	6 188	5 083
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 373	5 612	-	5 800	-	-	-	-	-
Payments for financial assets	16 135	15	-	-	-	-	-	-	-
Total	2 031 642	1 791 193	2 057 824	1 942 297	1 977 712	2 291 244	1 738 955	1 826 436	1 901 446

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2019/20	2020/21	2021/22	Appropriation	Appropriation	Estimate	2023/24	2024/25	2025/26
Current payments	421 309	399 692	420 754	422 272	428 045	422 877	438 580	456 766	474 995
Compensation of employees	323 554	313 666	311 851	340 537	323 728	314 100	346 338	363 431	377 233
Salaries and wages	273 376	262 790	260 951	288 149	270 453	263 143	293 720	307 270	319 113
Social contributions	50 178	50 876	50 900	52 388	53 275	50 957	52 618	56 161	58 120
Goods and services	97 755	86 015	108 903	81 735	104 317	108 777	92 242	93 335	97 762
Administrative fees	524	28	3	350	350	55	281	297	313
Advertising	6 461	4 657	4 569	6 073	6 073	4 805	5 863	6 215	6 664
Minor assets	250	93	244	500	500	24	25	2	-
Audit cost: External	10 323	8 803	10 169	5 751	10 731	10 731	6 004	6 268	6 549
Bursaries: Employees	562	1 542	11	1 170	2 470	2 548	3 402	3 555	3 714
Catering: Departmental activities	258	80	181	208	324	278	244	249	255
Communication (G&S)	11 768	17 477	18 558	9 669	12 729	15 529	9 684	10 275	10 689
Computer services	20 865	20 335	31 006	25 334	31 134	30 322	34 065	34 754	36 308
Cons. & prof serv: Business and advisory services	2 486	3 872	7 260	2 645	2 529	145	2 690	211	220
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 440	1 517	1 516	1 200	2 500	2 494	1 138	1 306	1 365
Contractors	231	174	164	2 608	2 208	1 828	2 630	2 749	2 872
Agency and support / outsourced services	306	217	320	2 449	2 449	423	2 561	2 676	2 821
Entertainment	45	7	3	14	14	-	19	20	21
Fleet services (including gvt motor transport)	10 959	6 887	12 713	6 576	9 967	14 275	6 785	7 059	7 369
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 438	3 085	1 722	1 344	1 825	2 060	1 432	1 420	1 451
Consumable: Stationery, printing and office supplies	2 530	2 349	1 824	2 737	2 737	2 449	2 728	2 807	2 888
Operating leases	3 074	2 604	2 524	4 325	3 679	2 513	2 919	3 191	3 402
Property payments	3 743	6 685	3 580	1 792	1 792	3 852	1 618	1 953	2 040
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 140	3 279	8 110	3 095	4 581	8 713	3 120	3 030	3 322
Training and development	3 387	710	2 375	2 834	4 034	4 034	3 437	3 713	3 879
Operating payments	6 957	1 614	2 051	1 061	1 691	1 695	1 597	1 585	1 620
Venues and facilities	-	-	-	-	-	4	-	-	-
Rental and hiring	8	-	-	-	-	-	-	-	-
Interest and rent on land	-	11	-	-	-	-	-	-	-
Interest	-	11	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 127	8 214	9 046	8 793	10 449	10 449	6 403	6 552	6 757
Provinces and municipalities	310	229	294	317	317	317	341	351	361
Provinces	310	229	294	317	317	317	341	351	361
Provincial Revenue Funds	310	229	294	317	317	317	-	351	361
Provincial agencies and funds	-	-	-	-	-	-	341	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	515	-	-	600	600	600	612	620	648
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	515	-	-	600	600	600	612	620	648
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	6 302	7 985	8 752	7 876	9 532	9 532	5 450	5 581	5 748
Social benefits	3 570	4 767	4 511	635	3 491	4 322	692	780	732
Other transfers to households	2 732	3 218	4 241	7 241	6 041	5 210	4 758	4 801	5 016
Payments for capital assets	21 103	8 938	4 299	10 027	5 757	7 407	3 506	4 798	4 167
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 730	3 326	4 299	4 227	5 757	7 407	3 506	4 798	4 167
Transport equipment	6 167	2 225	573	-	1 474	1 474	239	250	261
Other machinery and equipment	8 563	1 101	3 726	4 227	4 283	5 933	3 267	4 548	3 906
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 373	5 612	-	5 800	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total	449 539	416 859	434 099	441 092	444 251	440 733	448 489	468 116	485 919

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	75 240	79 351	106 141	134 260	114 681	101 669	123 337	129 243	135 025
Compensation of employees	57 166	56 915	56 594	65 439	65 812	56 860	66 568	69 952	73 049
Salaries and wages	49 244	48 672	48 373	56 643	56 865	48 417	57 547	60 724	63 552
Social contributions	7 922	8 243	8 221	8 796	8 947	8 443	9 021	9 228	9 497
Goods and services	18 074	22 436	49 547	68 821	48 869	44 809	56 769	59 291	61 976
Administrative fees	1 022	478	325	503	503	597	398	429	452
Advertising	186	3	-	-	-	-	-	-	-
Minor assets	89	3	-	-	-	24	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	-	23	23	5	24	25	26
Communication (G&S)	5	5	6	351	351	285	366	381	399
Computer services	-	4 839	4 381	5 436	5 436	5 138	5 675	5 925	6 191
Cons. & prof serv: Business and advisory services	1 116	160	36 522	37 013	27 463	25 953	32 414	33 900	35 419
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	186	1 388	86	824	824	544	860	898	938
Contractors	-	-	14	-	2	2	1 500	1 500	1 567
Agency and support / outsourced services	84	843	509	1 261	1 261	1 241	1 274	1 330	1 389
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	40	32	1	140	140	42	146	156	166
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	365	750	539	28	3	3	33	35	40
Consumable: Stationery, printing and office supplies	5	5	8	43	43	39	45	46	48
Operating leases	293	70	181	257	963	317	268	283	297
Property payments	12 876	13 029	6 077	20 787	9 678	9 522	12 242	12 772	13 343
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 609	799	850	2 107	2 107	1 029	1 474	1 559	1 647
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	190	32	48	48	72	68	50	52	54
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 031 172	829 332	1 049 293	936 021	936 523	1 266 585	715 859	761 463	789 195
Provinces and municipalities	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Municipalities	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	380	415	702	32	534	534	33	33	34
Social benefits	380	415	702	32	534	534	33	33	34
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	144	70	-	43	143	143	280	306	294
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	144	70	-	43	143	143	280	306	294
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	144	70	-	43	143	143	280	306	294
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 106 556	908 753	1 155 434	1 070 324	1 051 347	1 368 397	839 476	891 012	924 514

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	421 944	433 631	445 506	413 821	450 542	446 296	432 862	448 582	472 005
Compensation of employees	301 696	328 755	314 415	316 600	327 550	323 290	328 118	337 433	354 633
Salaries and wages	265 155	290 492	275 772	276 010	288 642	284 290	288 538	293 476	309 131
Social contributions	36 541	38 263	38 643	40 590	38 908	39 000	39 580	43 957	45 502
Goods and services	120 248	104 876	131 091	97 221	122 992	123 006	104 744	111 149	117 372
Administrative fees	183	2	-	101	101	3	53	110	115
Advertising	2 663	90	-	-	-	-	-	-	-
Minor assets	537	495	94	377	377	208	411	427	437
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	166	47	144	20	90	231	34	35	37
Communication (G&S)	110	8	3	1 208	1 208	698	846	944	985
Computer services	3 292	1 259	160	4 475	4 225	1 560	2 372	2 578	2 797
Cons. & prof serv: Business and advisory services	907	4 468	12 625	-	12 216	11 852	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	773	-	-	-	-	-	-
Contractors	840	314	470	69	69	367	76	75	78
Agency and support / outsourced services	12 269	6 798	8 469	7 125	7 125	5 435	7 747	7 983	8 341
Entertainment	-	1	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	2 587	1 631	305	2 614	2 614	398	2 755	2 783	2 916
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 882	2 494	2 824	3 799	3 762	4 384	3 922	4 152	4 373
Consumable: Stationery, printing and office supplies	263	290	247	638	552	406	666	666	696
Operating leases	603	317	422	604	604	628	399	445	461
Property payments	83 177	79 024	96 931	70 514	84 372	87 176	79 366	84 452	89 298
Transport provided: Departmental activity	147	-	-	-	-	-	-	-	-
Travel and subsistence	7 965	5 773	7 314	5 425	5 425	9 243	5 568	5 914	6 227
Training and development	-	1 414	-	-	-	-	-	-	-
Operating payments	714	451	309	196	196	382	199	219	229
Venues and facilities	248	-	-	-	-	25	-	-	-
Rental and hiring	695	-	1	56	56	10	330	366	382
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 262	4 210	3 172	1 901	3 413	3 413	2 009	2 068	2 088
Provinces and municipalities	-	-	-	-	-	-	24	24	30
Provinces	-	-	-	-	-	-	24	24	30
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	24	24	30
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	4 262	4 210	3 172	1 901	3 413	3 413	1 985	2 044	2 058
Social benefits	4 262	4 209	3 168	1 901	3 413	3 411	1 985	2 044	2 058
Other transfers to households	-	1	4	-	-	2	-	-	-
Payments for capital assets	33 206	27 740	19 613	15 159	28 159	32 405	16 119	16 658	16 920
Buildings and other fixed structures	31 582	27 105	18 418	14 059	27 059	31 305	14 678	15 324	16 037
Buildings	31 582	27 105	18 418	14 059	27 059	31 305	14 678	15 324	16 037
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 624	635	1 195	1 100	1 100	1 100	1 441	1 334	883
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 624	635	1 195	1 100	1 100	1 100	1 441	1 334	883
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16 135	-	-	-	-	-	-	-	-
Total	475 547	465 581	468 291	430 881	482 114	482 114	450 990	467 308	491 013

Table 14.F : Payments and estimates by economic classification: Conditional grant (Prog. 3: Provision of Buildings, Structures and Equip.)

Audited Outcome				Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-
Compensation of employees	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-
Salaries and wages	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 726	4 243	5 465	8 042	8 042	8 042	3 897	-	-

Table 14.G : Summary of transfers to local government (Municipalities - Property Rates)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
A KZN2000 eThekweni	348 316	289 928	346 719	500 485	500 485	476 593	288 635	315 442	323 192
Total: Ugu Municipalities	46 551	17 920	52 799	21 011	21 011	59 370	21 936	22 901	23 928
B KZN212 uMdoni	12 040	7 565	17 286	6 905	6 905	19 970	4 390	4 583	4 789
B KZN213 uMzumbi	3 198	292	10 232	2 396	2 396	2 000	5 320	5 554	5 803
B KZN214 uMuziwabantu	6 159	561	8 028	1 265	1 265	14 240	6 541	6 829	7 135
B KZN216 Ray Nkonyeni	25 154	9 502	17 253	10 445	10 445	23 160	5 685	5 935	6 201
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	147 898	116 982	149 716	108 762	108 762	194 857	113 547	118 544	123 857
B KZN221 uMshwathi	9 007	4 917	12 744	13 446	13 446	11 614	14 446	14 656	15 313
B KZN222 uMngeni	3 540	2 490	2 953	3 600	3 600	2 231	4 100	11 553	12 071
B KZN223 Mpofana	2 363	1 085	1 361	143	143	3 560	149	156	163
B KZN224 iMpendle	1 749	2 763	2 244	3 079	3 079	2 285	396	413	432
B KZN225 Msunduzi	126 796	100 527	112 354	83 260	83 260	161 606	86 923	90 748	94 814
B KZN226 Mkhambathini	3 552	2 896	4 367	3 557	3 557	5 458	895	934	976
B KZN227 Richmond	891	2 304	13 693	1 677	1 677	8 103	6 638	84	88
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	80 106	58 718	65 575	53 585	53 585	27 668	55 350	61 565	64 323
B KZN235 Okhahlamba	2 945	2 715	4 654	3 769	3 769	2 198	3 969	7 923	8 278
B KZN237 iNkosi Langalibalele	28 045	23 273	19 931	24 128	24 128	11 696	24 563	25 644	26 793
B KZN238 Alfred Duma	49 116	32 730	40 990	25 688	25 688	13 774	26 818	27 998	29 252
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	64 227	48 801	64 288	36 891	36 891	64 946	39 292	41 021	42 858
B KZN241 eNdumeni	14 090	14 231	14 710	13 328	13 328	17 077	11 826	12 346	12 899
B KZN242 Nquthu	27 131	23 849	30 526	12 210	12 210	33 999	12 747	13 308	13 904
B KZN244 uMsinga	15 132	6 335	12 033	6 353	6 353	4 221	6 633	6 925	7 235
B KZN245 uMvoti	7 874	4 386	7 019	5 000	5 000	9 649	8 086	8 442	8 820
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	20 593	20 659	28 763	19 054	19 054	28 703	19 707	16 795	17 547
B KZN252 Newcastle	6 018	5 576	7 506	5 907	5 907	7 970	9 787	6 438	6 726
B KZN253 eMadlangeni	4 883	3 261	7 699	6 360	6 360	3 702	3 878	4 049	4 230
B KZN254 Dannhauser	9 692	11 822	13 558	6 787	6 787	17 031	6 042	6 308	6 591
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	92 965	88 474	94 611	54 314	54 314	135 011	56 704	59 199	61 851
B KZN261 eDumbe	12 866	10 665	12 123	4 287	4 287	20 245	4 476	4 673	4 882
B KZN262 uPhongolo	10 262	7 295	7 452	4 577	4 577	13 619	4 778	4 988	5 211
B KZN263 Abaqulusi	17 999	17 835	19 067	9 086	9 086	24 959	9 486	9 903	10 347
B KZN265 Nongoma	14 335	12 221	11 969	7 571	7 571	17 841	7 904	8 252	8 622
B KZN266 Ulundi	37 503	40 458	44 000	28 793	28 793	58 347	30 060	31 383	32 789
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	53 058	36 560	48 267	32 677	32 677	50 558	34 114	35 615	37 210
B KZN271 uMhlabuyalingana	19 657	14 289	14 806	14 815	14 815	12 978	15 467	16 148	16 871
B KZN272 Jozini	8 704	8 394	10 479	7 573	7 573	16 356	7 906	8 254	8 624
B KZN275 Mtubatuba	14 836	6 099	12 394	7 146	7 146	11 779	7 460	7 788	8 137
B KZN276 Big Five Hlabisa	9 861	7 778	10 588	3 143	3 143	9 445	3 281	3 425	3 578
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	113 817	87 030	112 583	44 854	44 854	152 573	46 828	48 888	51 077
B KZN281 uMfolozi	16 751	13 689	15 424	706	706	27 944	737	769	803
B KZN282 uMhlathuze	21 352	22 814	26 191	27 672	27 672	24 573	28 890	30 161	31 512
B KZN284 uMlalazi	28 085	14 188	13 372	4 574	4 574	13 682	4 775	4 985	5 208
B KZN285 Mthonjaneni	7 407	6 238	2 426	3 572	3 572	8 310	3 729	3 893	4 067
B KZN286 Nkandla	40 222	30 101	55 170	8 330	8 330	78 064	8 697	9 080	9 487
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	37 893	41 376	52 881	48 029	48 029	38 312	22 668	23 665	24 725
B KZN291 Mandeni	2 801	7 053	5 008	7 229	7 229	5 148	1 074	1 121	1 171
B KZN292 KwaDukuza	8 534	8 422	9 091	10 230	10 230	8 514	7 850	8 195	8 562
B KZN293 Ndwedwe	10 972	12 414	17 729	14 751	14 751	-	1 922	2 007	2 097
B KZN294 Maphumulo	15 586	13 487	21 053	15 819	15 819	24 650	11 822	12 342	12 895
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	25 368	22 469	32 389	16 327	16 327	37 460	17 045	17 795	18 593
B KZN433 Greater Kokstad	9 988	10 678	12 088	5 439	5 439	18 870	5 678	5 928	6 194
B KZN434 uBuhlebezwe	3 707	3 598	7 979	5 608	5 608	3 319	5 855	6 113	6 387
B KZN435 uMzimkhulu	4 148	3 355	5 815	4 170	4 170	2 890	4 353	4 544	4 748
B KZN436 Dr Nkosazana Dlamini Zuma	7 525	4 838	6 507	1 110	1 110	12 381	1 159	1 210	1 264
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 030 792	828 917	1 048 591	935 989	935 989	1 266 051	715 826	761 430	789 161