

VOTE 14

Public Works

Operational budget	R1 585 954 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R1 587 932 000
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 statement

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

Strategic objectives

Strategic policy direction: The Department of Public Works (DOPW) was restructured to be a capable implementing agent of choice for the client departments requiring building infrastructure services and property management such as office accommodation. The department has a responsibility to deliver on certain key social issues in consultation with the client departments. The department does not only deliver social infrastructure such as schools, clinics and hospitals, but it also co-ordinates the provincial infrastructure cluster. These are the core business functions of the department which are in line with the outcome based strategic goals and objectives in the 5-year strategic plan (2015-2020) of the department.

Core functions

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

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

Legislative mandate

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

- Constitution of the Republic of South Africa (No. 108 of 1996)

- Public Service Act (No. 30 of 2007)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations
- Government Immovable Asset Management Act (No. 19 of 2007)
- Local Government: Municipal Rates Act (No. 6 of 2004)
- Construction Industry Development Board Act (No. 38 of 2000)
- National Building Regulations and Building Standards Act (No. 103 of 1977)
- Occupational Health and Safety Act (No. 85 of 1993)
- State Land Disposal Act (No. 48 of 1961)
- Prevention of Eviction from and Unlawful Occupation of Land Act (No. 19 of 1998)
- KwaZulu-Natal Land Administration Act (No. 3 of 2003)
- KwaZulu-Natal Heritage Act (No. 10 of 1997)
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Labour Relations Act (No. 66 of 1995)
- Employment Equity Act (No. 55 of 1995)
- Skills Development Act (No. 97 of 1998)
- Basic Conditions of Employment Act (No. 75 of 1997)
- Intergovernmental Relations Framework Act (No. 13 of 2005)
- Preferential Procurement Policy Framework Act (No. 5 of 2000)
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- Council for the Built Environment Act (No. 43 of 2000)
- Engineering Profession Act (No. 46 of 2000)
- Architectural Profession Act (No. 44 of 2000)
- Quantity Surveying Profession Act (No. 49 of 2000)
- Project and Construction Management Professions Act (No. 48 of 2000)
- Occupational Injuries and Diseases Act (No. 130 of 1993)
- Deeds Registry Act (No. 47 of 1937)
- Expropriation Act (No. 63 of 1975)
- Environmental Act (No. 107 of 1998)
- Promotion of Administrative Justice Act (No. 53 of 2002)
- Promotion of Access to Information Act (No. 54 of 2006)
- Skills Development Qualification Act (No. 58 of 1995)
- KwaZulu-Natal Ingonyama Trust Amendment Act (No. 9 of 1997)
- South African Schools Act (No. 84 of 1996)
- Cross-boundary Municipalities Laws Repeal Related Matters Act (No. 23 of 2005)
- KwaZulu-Natal Planning and Development Act (No. 6 of 2008)

2. Review of the 2017/18 financial year

Section 2 provides a review of 2017/18, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Delivery of building infrastructure and accommodation

The new organogram was approved and is in the process of implementation, in order to align with the IDMS. In this regard, National Treasury is in the process of rolling out the Infrastructure Progression

Model (IPM), which is the third phase of the Infrastructure Delivery Improvement Programme (IDIP). The overall purpose of the model is to assess and review the progress on the Infrastructure Development Management System (IDMS) implementation, and develop a revised Implementation Plan, based on the assessment. Self-assessments were submitted and a sector scoring was facilitated by National Treasury in October 2017. The department is awaiting feedback from National Treasury for the development of the revised Implementation Plan.

Expanded Public Works Programme

EPWP is a nationwide programme that aims to provide unemployed people with work opportunities and training so that they increase their capacity to earn an income. The department had set targets of 6 000 work opportunities and 600 FTEs for 2017/18. A total of 1 402 work opportunities and 140 FTEs were created from April 2017 to December 2017 against these targets, respectively. However, the programme is still underway and it is envisaged that the set targets will be attained by year-end.

EPWP DOE Schools Maintenance programme

The DOE Schools Maintenance programme commenced in August 2017. It is aimed at assisting poor, non-fee paying schools with basic maintenance of school grounds and buildings to ensure children are able to learn in conducive and clean environments. This is done through the deployment of mostly youth beneficiaries at more than 3 000 schools in the province. These people are recruited through the OSS structures and assigned to schools that have been identified by the DOE. This programme is jointly funded between the department and the Wildlands Conservation Trust.

The activities of the programme include basic technical maintenance of the schools and repairs to school infrastructure, door locks, painting, repairs to roof leakages, repairs to broken windows, school yard maintenance (grass cutting, gardening, etc.), cleaning of classrooms and offices, vegetable gardens, recycling, tree propagating, tree planting and attending training sessions, as well as waste collection and community development services.

EPWP provincial co-ordination and monitoring

The department continued with the provincial co-ordination and monitoring of the EPWP, and the main objectives were as follows:

- To ensure that the provincial co-ordination and support function was extended to departments and municipalities in KZN in order to achieve the provincial EPWP work opportunities targets. The department set a target of 64 public bodies, made up of 54 municipalities and 10 provincial departments reporting on EPWP in 2017/18. However, a total of 68 public bodies are currently reporting on EPWP in the province, made up of 54 municipalities and 12 provincial departments and 2 national departments, namely, NDOPW and the Department of Co-operative Governance.
- To provide support to departments and municipalities to ensure that their set EPWP targets are attained, the department continued with the implementation of three interventions to assist in reporting on EPWP, namely the EPWP DORA Workshop, KZN EPWP Indaba and EPWP Focus Week.

Youth Environmental Service programme

The department continued to implement the Youth Environmental Service programme in Kokstad. The aim of the programme is to engage young people in a National Youth Services programme that will instill a sense of pride and community in them through training and service delivery within their communities. In this regard, 160 learners were recruited from 20 deprived wards within uMdoni and Umzumbe Local Municipalities, through OSS.

All recruited learners received protective clothing, and tools were distributed in all training venues. Jojo tanks were procured and kept in the Vulamehlo Local Municipality premises to be distributed to the wards identified, where garden activities will take place. The recruited learners also received accredited training on Plant Production NQF level 3. During the practical training, the beneficiaries established four vegetable gardens within the training venues, for Umzumbe and uMdoni Local Municipalities.

Fixed asset register

The new *Immovable Asset Management System*: ARCHIBUS is fully functional, it incorporates real estate and property portfolio management, capital budgeting and project management, geographical information

system (GIS) and a construction procurement module. ARCHIBUS integrates with the NDOPW Expanded Public Works Reporting Tool, National Treasury Central Supplier Database and the Construction Industry Development Board. It also interfaces with BAS and was used throughout 2017/18.

Finalisation of property valuations: The department finalised the project for property valuations in March 2017, where a total of 3 902 properties were valued. However, the department identified 72 additional properties from the vesting database submitted by the Department of Rural Development and Land Reform, and these properties are currently in the process of being valued.

Finalisation of R293 properties: The department is still in the process of attending to the transfer of R293 properties from the names of the municipalities to the name of the KZN Provincial Government. Delays were experienced in terms of obtaining council resolutions from municipalities such as uMhlathuze, AbaQulusi and iNkosi Langalibalele. The procurement of conveyancers for the Big Five Hlabisa and Nkandla Municipalities is in progress. An investigation into the properties under eNdumeni Municipality is currently proceeding. However, the transfer will not materialise if establishment of the township register has not been completed by the municipality. To this end, no properties were transferred in 2017/18.

Surveying and sub-divisions of State Domestic Facilities (SDFs) on tribal land and farms: The SDFs include schools, clinics, offices and hospitals built on tribal land or on farms not owned by government. This project aims to address the challenges in respect of SDFs built on land that is not surveyed or not sub-divided. The department made no progress in this regard due to budget pressures.

Condition assessments

The department continued with condition assessments of school infrastructure and maintenance. Improvement plans were developed for some facilities. These assessments aim at ensuring that state schools are maintained at an optimal level to support teaching and learning. The invitation to tender for a programme manager for the condition assessments of 460 schools in KZN is in progress, and the assessments are expected to be completed by March 2018. Fifteen interns in built environment professions are attached to the programme to ensure that the set targets are met.

Izandla Ziyagezana programme

The department continued to contribute to the creation of sustainable jobs through the Izandla Ziyagezana programme. The department aimed at sustaining 430 jobs, and the focus was on extending the project to beneficiaries with disabilities. To date, all 430 beneficiaries were sustained, and an additional seven beneficiaries living with disabilities were added to the programme. This programme continues to impact positively on the lives of the poorest of the poor local communities. During the Kamoso Awards held by the department in October 2017, Izandla Ziyagezana won an award as the best programme in the Environment and Culture sector.

Administration: Internal capacity building

Bursary programme: The department awarded 35 external and 34 internal bursaries for the 2017 academic year in professional disciplines – i.e. civil, electrical and mechanical engineering. Female applicants from rural areas were prioritised.

Provincial Infrastructure Master Plan (PIMP)

The department maintained the consolidated database and is in the final stages of transferring the database to a facility that will provide greater public access to facilitate appropriate information sharing to assist decision makers. Several one-on-one engagements between Action Work Group (AWG) convenors and the department's technical support team took place. This process is ongoing and follow-up meetings are being scheduled to facilitate the maturing of the institutionalisation of the data collection processes to facilitate the ongoing monitoring and co-ordination of programmes and projects. The list of catalytic projects was presented and accepted by the Provincial Planning Commission and is being submitted through the Provincial Infrastructure co-ordination work group to the Executive Council.

Mayville Conference centre dining facility

The department received once-off additional funding for the Mayville Conference Centre in 2017/18 for sound proofing the main facility, and conversion of an existing building on the premises into a dining facility. Since the Conference Centre is used by all departments, an improved facility will enable the

province to save on rental and hiring of venues and facilities. The project was divided into three phases, mainly, building the marquee, sound-proofing the facility and upgrading the workshop into the conference centre. According to the department, the first two quarters of 2017 included planning phases for the project where the request for consultants was commissioned in March 2017 to be in line with the department's projections and all planning was to be concluded in the second quarter. However, due to administrative challenges and lengthy processes for acquiring consultants, the professional team members were only approved at the end of September 2017. Phase 1 of the project is underway and the project is envisaged to be completed in 2020/21.

3. Outlook for the 2018/19 financial year

Section 3 looks at the key focus areas of 2018/19, 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 budget in Programme 2 is to cater for property rates, as well as continuing with the implementation of GIAMA projects, including condition assessments of various properties and infrastructure. The budget against Programme 3 largely caters for various infrastructure projects such as construction of offices for the iLembe district, construction of a canteen for the Southern region and car parking facilities, upgrade of the water supply system and parking facilities in the LA Complex in Ulundi, as well as other projects referred to in section 7.5.

Delivery of building infrastructure and accommodation

The new organogram will be implemented and the functioning of the department will be in line with the IDMS. All infrastructure to be delivered will be planned and implemented in line with the IDMS processes. In this regard, National Treasury will provide a date for the development of the previously mentioned revised implementation plan, to be implemented by the department.

Expanded Public Works Programme

The department will continue to ensure that EPWP generates more work opportunities and FTEs towards creating sustainable jobs, which will contribute meaningfully to poverty alleviation. The programme will continue to be extended to beneficiaries with disabilities. The department has set a target of 6 000 work opportunities and 600 FTEs in 2018/19, as well as beneficiary empowerment interventions such as accredited training, as well as assisting beneficiaries to establish co-operatives.

EPWP DOE Schools Maintenance programme

The department will continue to implement the Schools Maintenance programme across the province, in partnership with the Wildlands Conservation Trust, with an estimated number of 3 000 schools. The programme addresses school-based community sustainability and development through basic technical maintenance and repairs to school infrastructure, as mentioned.

EPWP provincial co-ordination and monitoring

The department will continue with the provincial co-ordination and monitoring of the EPWP and will support 66 public bodies, made up of 54 municipalities and 12 provincial departments reporting on EPWP in 2018/19. The support provided will ensure that their set EPWP targets are attained and the department will continue with the implementation of interventions to assist departments and municipalities to report on EPWP, including the EPWP Indaba, workshops and working sessions.

Youth Environmental Service programme

The department will continue to ensure that the Youth Environmental Service programme generates more work opportunities and FTEs towards creating sustainable jobs. A total of 160 participants are targeted within the uMdoni and Umzumbe Local Municipalities. The aim is to recruit young people to participate in training and service delivery within their communities.

Fixed asset register

The ARCHIBUS system functionality incorporates real estate and property portfolio management, capital budgeting and project management, GIS and a construction procurement module. This system will be fully functional with all modules operational from 2018/19, and will run parallel with the PREMIS system.

Finalisation of R293 properties: The department will continue to attend to the transfer of R293 properties from the names of the municipalities to the name of the KZN Provincial Government. The procurement of conveyancers for Big Five Hlabisa and Nkandla will continue in 2018/19 and the transfer of properties in the eNdameni Municipality will also continue, once a register is completed by the municipalities.

Finalisation of surveying and sub-divisions of SDFs on tribal land and farms: This project, which will be continued in 2018/19, aims to address the challenges in respect of SDFs built on land that is not surveyed or not sub-divided. There are 5 043 SDFs which were built on such land, particularly prior to the new dispensation. The department envisages continuing with this project in 2018/19. The process of surveying and sub-dividing is a multi-year project, however, due to financial constraints the project did not progress in 2017/18. The department has also prioritised the transfer of SDFs on land that is surveyed by the Department of Rural Development and Land Reform.

Condition assessments

Condition assessments of 190 district offices and four district hospitals will be undertaken in 2018/19, and maintenance plans will be developed for these facilities.

Izandla Ziyagezana programme

The department will continue to ensure that the Izandla Ziyagezana programme increases the number of beneficiaries with disabilities. This will be done through engaging with the institutions that look after people living with disabilities. The department intends to investigate the possibility of extending the programme to the cleaning of schools, hence improving the lives of learners in local communities.

Administration: Internal capacity building

Bursary programme: It is projected that 94 internal and external bursaries will be awarded for the 2018 academic year to applicants in professional disciplines – i.e. civil, electrical and mechanical engineering, quantity surveying, and architecture. Female applicants from rural areas will again be prioritised.

Provincial Infrastructure Master Plan (PIMP)

The department will maintain and update the consolidated data on the virtual spatial platform, which will be hosted in a publicly accessible platform to assist decision makers. The department will undertake follow-up one-on-one engagements with AWG convenors and selected stakeholders to ensure the progressive maturity of the institutionalisation of the data collection for monitoring and co-ordinating programmes/projects. A revision of the PIMP document will be finalised and the department will undertake an analysis to determine the alignment of programmes/projects with the respective levels of service and policies per sector. The department will continue to register and capture catalytic projects for monitoring on a quarterly basis.

4. Reprioritisation

The department undertook reprioritisation across programmes and economic classifications over the MTEF. The net effect shows that funds were reprioritised, with carry-through costs, within Programme 1, from *Goods and services* to *Machinery and equipment* in respect of planned telephone network equipment such as data communication and computer networking, as well as to *Goods and services* in Programme 3 to provide for security services. Due to the completion of the uMzinyathi district office, savings were identified and moved from *Goods and services: Rental and hiring* in Programme 2 to Programme 3 to cater for library books, as well as survey and computer equipment. Savings were also reprioritised from Programme 3, *Transfers and subsidies to: Households* to cater mainly for staff exit costs in Programmes 1 and 2. Further to this, funds were reprioritised within Programme 3 from *Maintenance and repairs: Current to Upgrades and additions: Capital* to cater for the budget cuts against infrastructure.

5. Procurement

The department will continue to develop and implement procurement plans for 2018/19 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.

The major projects for DOPW for 2018/19 include capital infrastructure projects such as the Mayville Conference Centre renovations, the new iLembe district office, upgrading of the Eshowe district office and the implementation of GIAMA projects, including condition assessments conducted on state owned buildings, property valuations, clearing of vacant sites, and provision of security services in respect of unutilised buildings.

6. Receipts and financing

6.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2014/15 to 2020/21. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 14.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Equitable share	1 313 705	1 399 466	1 428 137	1 495 587	1 495 587	1 495 587	1 581 909	1 681 234	1 788 742
Conditional grants	3 168	3 056	4 471	6 588	6 588	6 588	6 023	-	-
EPWP Integrated Grant for Provinces	3 168	3 056	4 471	6 588	6 588	6 588	6 023	-	-
Total receipts	1 316 873	1 402 522	1 432 608	1 502 175	1 502 175	1 502 175	1 587 932	1 681 234	1 788 742
Total payments	1 388 082	1 406 247	1 454 165	1 506 951	1 542 817	1 542 817	1 587 932	1 681 234	1 788 742
Surplus/(Deficit) before financing	(71 209)	(3 725)	(21 557)	(4 776)	(40 642)	(40 642)	-	-	-
Financing									
of which									
Provincial roll-overs	20 268	-	974	-	-	-	-	-	-
Provincial cash resources	54 622	10 416	27 106	4 776	40 642	40 642	-	-	-
Surplus/(Deficit) after financing	3 681	6 691	6 523	-	-	-	-	-	-

The department was allocated the EPWP Integrated Grant for Provinces from 2013/14 to 2018/19. The department has not yet received a grant allocation for the outer years of the MTEF.

In 2014/15:

- A roll-over of R20.268 million from 2013/14 for the Richmond Community Development programme.
- The department received R54.622 million provincial cash resources as follows:
 - A suspension of R25 million from 2012/13 for the Fixed Asset Management Tool.
 - Once-off additional amounts for the Richmond Community Development programme and the National Youth Service programme (NYSP) of R20 million and R7.500 million, respectively.
 - Carry-through costs of R3.265 million for previous wage agreements.
 - The department's allocation was reduced by R3.277 million in respect of the centralisation of parts of the communications budget and the external bursaries budget under OTP.
 - R1.093 million for work required on the Ulundi Royal Household Palace, former Legislature Assembly (LA) Complex, Ministerial houses and temporary residential units for the Royal Household.
 - R1.041 million for refurbishment work required at Nyokeni Palace, which needed to be completed in time for the Reed Dance ceremony.
- The department under-spent its 2014/15 budget by R3.681 million due to delays in respect of GIAMA related projects, as a result of an extended appeal process for the development of the Fixed Asset Management Tool due to its complex nature.

In 2015/16:

- The department received provincial cash resources of R10.416 million as follows:
 - R9.934 million was suspended from 2013/14 for the Fixed Asset Management Tool.
 - R482 000 for the Richmond Community Development programme was suspended from 2014/15.

- The department under-spent by R6.691 million mainly attributed to delays in appointing service providers for the GIAMA projects, and the PIMP was under-spent due to delays in the finalisation of the tender process.

In 2016/17:

- A roll-over of R974 000 was received from 2016/17 in respect of PIMP relating to the previous year's commitments.
- The department received provincial cash resources of R27.106 million, as follows:
 - R19.220 million for the above-budget 2016 wage adjustment.
 - R7.886 million for the completion of the PIMP. These funds were specifically and exclusively allocated to the department for this purpose.
- The department under-spends its 2016/17 budget by R6.523 million, largely due to delays in the filling of critical posts.

In 2017/18:

- The department received provincial cash resources of R4.776 million for the Mayville Conference Centre to sound-proof the main facility, and to convert an existing building on the premises into a dining facility. Currently when conferences are held at the facility, it is often required to hire a marquee to provide the space required for a dining facility, and this comes at an added cost. These facilities are used by all departments and an improved Conference Centre will enable the province to save on rental and hiring of venues.
- In the 2017/18 Adjusted Appropriation, the department received provincial cash resources of R30 million to assist with the pressures in the payment of property rates. The pressures arose due to high increases in municipal rates by some municipalities, as well as the upgrading of various government buildings, which attract higher property rates. In addition, a roll-over of R5.866 million was received from 2016/17 relating to commitments associated with the development of the PIMP, relating to previous year's commitments.
- As per the December IYM, the department is projecting to fully spend its 2017/18 Adjusted Appropriation.

6.2 Departmental receipts collection

Table 14.2 reflects the estimated departmental receipts for Vote 14. The department is a service provider to other provincial departments, and it is therefore not a major revenue generating entity. The main sources of revenue are of a domestic nature and include housing rent, parking, etc. Details are provided in the *Annexure – Vote 14: Public Works*.

Table 14.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 662	8 433	9 079	8 294	8 294	8 294	9 261	9 626	10 004
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	155	378	1 874	285	285	1 511	302	318	320
Sale of capital assets	12 103	2 697	3 781	4 520	4 520	4 547	1 215	1 930	2 211
Transactions in financial assets and liabilities	1 566	1 488	1 381	910	910	910	862	903	944
Total	19 486	12 996	16 115	14 009	14 009	15 262	11 640	12 777	13 479

Sale of goods and services other than capital assets comprises housing rent recoveries, parking and state-owned property rentals. The increase in 2015/16 is due to arrear government property rentals received from SASSA in November 2015. The high collection in 2016/17 is mainly attributed to a payover received

from SASSA on behalf of the department for the collection of rental for state accommodation from their employees. The revenue fluctuation over the MTEF relates to tender fees, rental for state accommodation, commission on Persal deductions such as insurance premiums and garnishee orders. The uncertain nature of this source results in conservative budgeting by the department over the MTEF.

Interest, dividends and rent on land relates to interest earned on outstanding staff debts. The significant increase in 2016/17 is mainly due to interest received for the sale of St Aidan's Hospital, which is being held in an interest bearing trust account until the transfer of ownership and the conveyancing process is finalised. The substantial collection in 2017/18 Revised Estimate is mainly due to interest generated in respect of St Aidan's Hospital, as mentioned above, as well as interest generated and held in a trust pending the acquisition of Portion 1 of Erf 2536 in Greytown. The budget over the MTEF relates to the interest received from the recovery of staff debt.

Sale of capital assets relates to the sale of redundant motor vehicles, as well as the sale of land and buildings. The substantial revenue collection in 2014/15 was mainly due to the sale of land and buildings, which were no longer required by the provincial government. The increase in 2016/17 is due to the sale of land to the Newcastle Municipality, the sale of redundant motor vehicles by auction, as well as the sale of obsolete furniture and equipment. The increase in 2017/18 is due to the planned auctioning of redundant assets. The revenue budgeted over the MTEF relates to the planned sale of motor vehicles.

Transactions in financial assets and liabilities relates to recoveries of outstanding staff debts from prior years, as well as recoveries from previous years' expenditure, such as over-payments to suppliers. The conservative budget over the MTEF is due to the uncertainty with regards to recovering debts from previous years.

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 following key assumptions have been used to determine the budget:

- In terms of National Treasury guidelines, departments should have catered for carry-through costs of the above-budget 2017 wage adjustment and an inflationary wage adjustment of 6.5, 6.3 and 6.5 per cent for each of the three years of the 2018/19 MTEF, respectively. Furthermore, provision should have been made for the 1.5 per cent pay progression. The department's *Compensation of employees* budget grows at a rate of 11.5, 7.2 and 8.6 per cent inclusive of the 1.5 per cent annual pay progression for each of the three years of the 2018/19 MTEF, respectively. This means that the budget largely provides for existing staff, as well as the filling of 56 critical posts.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- The capital budget is based on the department's infrastructure plan.

7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 14.3 shows additional equitable share funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2020/21) are based on the incremental percentage used in the 2018/19 MTEF.

Table 14.3 : Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
2016/17 MTEF period	(21 645)	(22 877)	(24 130)	(25 481)	(26 883)
Above-budget 2015 wage agreement	19 329	20 736	22 316	23 566	24 862
Freezing all vacant non-OSD posts	(36 347)	(38 819)	(41 458)	(43 780)	(46 188)
Cutting events' budgets	(106)	(106)	(106)	(112)	(118)
2% Goods and services cut	(4 521)	(4 688)	(4 882)	(5 155)	(5 439)
2017/18 MTEF period		(3 343)	(9 086)	1 143	1 206
Mayville Conference Centre - Dining facility		4 776	-	-	-
PES and Provincial Own Revenue reductions		(5 893)	(6 737)	(11 950)	(12 607)
Budget cuts to fund the remuneration of <i>Izinduna</i>		(2 226)	(2 349)	(2 478)	(2 614)
Additional funding from National Treasury		-	-	15 571	16 427
2018/19 MTEF period					15 040
Above-budget wage agreement					15 040
Total	(21 645)	(26 220)	(33 216)	(24 338)	(10 637)

In 2016/17, expenditure on *Compensation of employees* was reduced by freezing all vacant non-OSD posts. The department's events budget was cut and the equitable share funded *Goods and services* budget was cut by 2 per cent. DOPW took a decision to mainly effect this cut against the department's GIAMA funding, in view of under-spending due to appeal processes, which delayed the implementation of GIAMA projects. Mitigating these budget cuts to some extent, the department received additional funding for the carry-through costs of the above-budget 2015 wage agreement.

In 2017/18, the department received R4.776 million for the Mayville Conference Centre renovations, as mentioned. On the other hand, the department's baseline was reduced as follows:

- The department's PES allocation was reduced due to data updates of the PES formula, as well as fiscal framework reductions. As such, amounts of R5.893 million, R6.737 million and R11.950 million were reduced in 2017/18, 2018/19 and 2019/20, respectively.
- The Executive Council determined that, in accordance with Presidential proclamations, the *Izinduna* must be remunerated, hence the department's budget was reduced by R2.226 million, R2.349 million and R2.478 million in 2017/18, 2018/19 and 2019/20, respectively.
- In 2019/20, the department receives additional funding of R15.571 million with carry-through from National Treasury, which offset the budget cuts in 2017/18.

In the 2018/19 MTEF, the department receives additional funding of R15.040 million in 2020/21. This additional funding is allocated by National Treasury to provide for the above-budget wage agreement and was proportionately allocated to all 15 Votes.

It is noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The DOPW's budget will accordingly be cut by R7.139 million in the 2018/19 Adjustments Estimate.

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 R24.130 million, R25.481 million and R26.883 million in 2018/19, 2019/20 and 2020/21, respectively, remain ring-fenced for this purpose.

7.3 Summary by programme and economic classification

Tables 14.4 and 14.5 provide a summary of the Vote's expenditure and budgeted estimates over the MTEF by programme and economic classification, respectively.

The department's structure is currently not in line with the uniform budget and programme structure for the Public Works sector. All programmes are different from the uniform structure except Programme 1 which largely conforms with the programme structure. The department is currently engaging with National Treasury for approval to deviate from the budget structure.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	330 664	353 689	370 859	382 684	389 540	388 378	406 788	435 678	470 704
2. Property Management	614 291	637 046	661 556	678 491	675 563	701 475	683 593	722 813	763 605
3. Provision of Buildings, Structures and Equipment	443 127	415 512	421 750	445 776	477 714	452 964	497 551	522 743	554 433
Total	1 388 082	1 406 247	1 454 165	1 506 951	1 542 817	1 542 817	1 587 932	1 681 234	1 788 742

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	740 445	778 916	825 838	869 903	871 698	851 883	922 348	972 268	1 052 282
Compensation of employees	505 875	537 353	583 373	623 058	615 734	598 168	666 946	715 107	776 628
Goods and services	234 569	241 563	242 462	246 845	255 963	253 714	255 402	257 161	275 654
Interest and rent on land	1	-	3	-	1	1	-	-	-
Transfers and subsidies to:	524 694	534 777	563 612	567 573	602 928	633 534	599 828	634 223	669 409
Provinces and municipalities	512 835	524 828	553 579	562 119	592 119	621 447	594 712	629 201	663 675
Departmental agencies and accounts	460	480	396	490	490	447	488	530	560
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	874	34	88	-	100	95	-	-	-
Households	10 525	9 435	9 549	4 964	10 219	11 545	4 628	4 492	5 174
Payments for capital assets	122 920	91 484	54 284	69 475	68 191	57 400	65 756	74 743	67 051
Buildings and other fixed structures	98 248	73 207	32 872	52 453	45 333	34 833	46 049	54 466	47 266
Machinery and equipment	20 211	12 399	13 114	13 022	18 858	17 351	15 707	16 277	15 462
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 461	5 878	8 298	4 000	4 000	5 216	4 000	4 000	4 323
Payments for financial assets	23	1 070	10 431	-	-	-	-	-	-
Total	1 388 082	1 406 247	1 454 165	1 506 951	1 542 817	1 542 817	1 587 932	1 681 234	1 788 742

The 2018/19 budget includes the EPWP Integrated Grant for Provinces of R6.023 million. Overall, the department shows steady growth over the 2018/19 MTEF.

Programme 1: Administration reflects a slight increase in 2015/16 ascribed mainly to payments under *Goods and services* for consultant fees, as well as *Compensation of employees* in respect of the inflationary wage increase. The slight increase in 2016/17 is mainly in respect of *Software and other intangible assets* due to higher than anticipated software licences as a result of new users. The slight increase in the 2017/18 Adjusted Appropriation is due to the purchase of new computer equipment for existing staff. The budget over the MTEF shows steady growth.

Programme 2: Property Management reflects an increase in 2015/16, which relates to the above-budget 2015 wage adjustment and spending pressures brought about by arrear payments in respect of property rates for schools that the department is liable for, as well as arrear payments in respect of property rates for newly identified properties. The slight increase in 2016/17 is mainly attributed to *Transfers and subsidies to: Provinces and municipalities* as a result of the pressures in respect of the payment of property rates. The decrease in the 2017/18 Adjusted Appropriation was mainly due to the shifting of funds in respect of GIAMA condition assessment valuations, from *Goods and services* to the same category in Programme 3. The high spending in the 2017/18 Revised Estimate is mainly attributed to *Transfers and subsidies to: Provinces and municipalities* in respect of property rates in the eThekweni region due to increased high values of property rates, as per the new valuation roll published in 2017. The decrease in the 2018/19 budget is attributed to a decrease in the property rates budget as the department is engaging the NDOPW for assistance in this regard. This will be reviewed in-year, taking into account the outcome of the engagements. The bulk of the MTEF budget caters for municipal property rates, as well as the implementation of GIAMA projects such as the condition assessments of school infrastructure and maintenance, the clearing of vacant sites, the provision of security services to unutilised buildings, as well as property valuations.

Programme 3: Provision of Buildings, Structures and Equipment was high in 2014/15 when compared to 2015/16 attributed to once-off funding for the Richmond Community Development programme relating to ablation facilities in the Richmond area, as well as the NYSP. The slight increase in 2016/17 is largely related to *Compensation of employees* as a result of the moratorium on the filling of non-critical vacant posts, instituted by the Office of the Premier as part of the cost-containment measure. The significant increase in the 2017/18 Adjusted Appropriation is mainly due to the shifting of funds in respect of GIAMA projects from Programme 2 (agency and outsourced services) for condition assessment valuations. The decrease in the 2017/18 Revised Estimate can be ascribed to *Compensation of employees* as a result of lengthy recruitment processes in the filling of professional posts, as well as slower than anticipated progress on capital infrastructure projects. The budget over the MTEF caters mainly for infrastructure projects, as explained in section 7.5 below.

The increasing trend against *Compensation of employees* from 2014/15 onward is influenced by the carry-through costs of the above-budget wage adjustments, as well as provision for improving infrastructure support. Also contributing to the increase was reprioritisation of funds undertaken from other categories to cater for various posts. The low spending in the 2017/18 Revised Estimate is largely as a result of lengthy recruitment processes in the filling of vacant posts. The department receives additional funding in 2020/21 to cater for the above-budget wage agreement. The department has budgeted for the inflationary wage adjustment in line with National Treasury guidelines, as well as the filling of 56 posts. These posts largely relate to improving infrastructure support in Programme 3.

In 2014/15, there was significant spending against *Goods and services* due to once-off additional funding for the NYSP and the Richmond Community Development programme. The increase in 2015/16 relates to payments in respect of the Richmond Community Development programme and the completion of the PIMP. In 2016/17, there was a significant increase against *Goods and services* relating to savings moved from *Compensation of employees* to cater mainly for increased costs of SITA datalines costs. The slight increase in the 2017/18 Adjusted Appropriation is mainly due to a roll-over of R5.866 million received for commitments associated with the development of the PIMP. The decreased spending in the 2017/18 Revised Estimate was largely due to cost-cutting. The allocation in 2018/19 includes R6.023 million in respect of the EPWP Integrated Grant for Provinces, with no grant funding beyond that at this stage.

The spending against *Interest and rent on land* in relates to interest on finance leases, as well as interest paid on overdue water and electricity accounts.

Transfers and subsidies to: Provinces and municipalities shows an increasing trend which relates to the payment of property rates. The significant increase in the 2017/18 Adjusted Appropriation is due to an allocation of R30 million to assist with the pressures in this regard. The pressures have arisen due to high increases in municipal rates by some municipalities, as well as the upgrading of various government buildings, which attract higher property rates. The high spending in the 2017/18 Revised Estimate is mainly in respect of property rates in the eThekweni Region due to increased high values of property rates as per the new valuation roll published in 2017. This category increases steadily over the MTEF, and caters mainly for the payments of property rates, as well as motor vehicle licence fees. The 2018/19 budget reflects a decrease for this category from the 2017/18 Revised Estimate, meaning that the department has not adequately budgeted for the pressures in the payment of property rates. The budget will be reviewed in-year, if necessary.

The erratic trend against *Transfers and subsidies to: Departmental agencies and accounts* is largely driven by workmen's compensation payments, which are based on claims related to injuries on duty.

Transfers and subsidies to: Non-profit institutions relates to donations made in respect of OSS.

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 increase in the 2017/18 Adjusted Appropriation is due to the movement of funding from *Goods and services* to cater for external bursaries. The department is planning on increasing the number of beneficiaries, as mentioned previously.

Buildings and other fixed structures fluctuates over the seven years, as it is based on actual capital infrastructure requirements. The high spending in 2014/15 was attributed to once-off funding in respect of the Richmond Community Development programme for ablution facilities, as well as for refurbishment work at Nyokeni Palace, which explains the decrease in 2015/16. The decrease in 2016/17 is due to slower than anticipated progress in respect of the upgrade to the Vryheid depot, as well as the shifting of funds from this category to *Goods and services* in respect of the maintenance of buildings. In 2017/18, the department received once-off additional funding of R4.776 million for the Mayville Conference Centre to sound-proof the main facility and to convert an existing building on the premises into a dining facility. However, due to administrative challenges and lengthy recruitment processes for acquiring consultants, the project is still in its planning phase, as mentioned previously. This largely explains the decrease in the 2017/18 Adjusted Appropriation and the Revised Estimate, as well as reprioritisation of funds to cater for telecommunication and computer equipment. The MTEF allocation provides for construction of new offices in the Central Business District (CBD) of Newcastle and the refurbishment of an existing facility in the eThekweni region office.

Machinery and equipment shows a slight increase in 2016/17 as a result of expenditure relating to telecommunications equipment for the new Tugela Ferry office. The high spending in the 2017/18 Adjusted Appropriation and Revised Estimate is mainly attributed to reprioritisation from *Buildings and other fixed structures* to cater for telecommunication and computer equipment. The fluctuating trend over the 2018/19 MTEF is in line with the department's actual requirements and provides for telephone network equipment and computer hardware.

The increase in 2015/16 against *Software and other intangible assets* is due to a provision for Computer Aided Designs, which architects use for infrastructure drawings. The increase in 2016/17 was due to higher than anticipated costs for Microsoft licences and products for additional users. The budget for 2017/18, 2018/19 and 2019/20 remains constant and provides for COGNOS user licences. This category will be reviewed in-year by the department.

The department wrote off various losses against *Payments for financial assets*.

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 received funding for the EPWP Integrated Grant for Provinces from 2013/14 onward. This grant is utilised for the DOE Schools Maintenance programme, as mentioned previously. The department receives R6.023 million in 2018/19. The budget for this grant is allocated against *Goods and services* under training and development in Programme 3.

Table 14.6 : Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
EPWP Integrated Grant for Provinces	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-
Total	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-
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	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-

7.5 Summary of infrastructure payments and estimates

Table 14.8 presents a summary of infrastructure payments and estimates by category for the Vote. Detailed information on infrastructure is provided in the *2018/19 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure assets	86 752	73 501	45 512	52 170	48 950	48 531	42 106	39 767	47 967
Maintenance and repair: Current	10 514	7 118	17 685	14 829	16 113	20 213	15 090	15 940	24 240
Upgrades and additions: Capital	58 122	51 385	21 349	23 660	23 660	20 283	12 064	9 500	11 589
Refurbishment and rehabilitation: Capital	18 116	14 998	6 478	13 681	9 177	8 035	14 952	14 327	12 138
New infrastructure assets: Capital	22 010	6 824	5 045	15 112	12 496	6 515	19 033	30 639	23 539
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	108 762	80 325	50 557	67 282	61 446	55 046	61 139	70 406	71 506
<i>Capital infrastructure</i>	98 248	73 207	32 872	52 453	45 333	34 833	46 049	54 466	47 266
<i>Current infrastructure</i>	10 514	7 118	17 685	14 829	16 113	20 213	15 090	15 940	24 240

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

Maintenance and repair: Current shows high spending in 2014/15 due to the unanticipated once-off maintenance and repair costs for the eThekweni region, hence the reduction in 2015/16, where funds were reprioritised to cater for the construction of various capital assets. The significant increase in 2016/17 relates to the maintenance and repair of dilapidated buildings. The increase in the 2017/18 Adjusted Appropriation is to cater for the higher than anticipated costs of unplanned day-to-day general repairs and maintenance work of dilapidated departmental buildings in the eThekweni region. The budget over the MTEF increases due to reprioritisation undertaken to cater for planned general maintenance and repairs of buildings in the eThekweni region, the LA Complex in Ulundi and the Emnambithi/Ladysmith offices.

Upgrades and additions: Capital fluctuates over the period. The high spending in 2014/15 was due to progress on the head office project. The 2015/16 spending was mainly ascribed to the head office, uThukela district office and Vryheid depot projects. The decrease in 2016/17 was due to delays in infrastructure projects such as the Vryheid depot, the provision of water tanks in the North Coast region and the completion of the head office project. In 2017/18, the department received R4.776 million for the Mayville Conference Centre, but the project is still in the planning phase as a result of delays in finalising

the tender. The slight decrease in the 2017/18 Revised Estimate relates to delays in infrastructure projects, as mentioned above. The budget over the MTEF is based on the department's actual capital requirements, and includes provision for upgrading the existing regional office in the Mayville, upgrading of existing workshop in the Vryheid sub district office, upgrading of existing offices in the Eshowe district office in the King Cetshwayo region, as well as upgrading of the perimeter fence in the uMzinyathi district office.

Refurbishment and rehabilitation: Capital shows high spending in 2014/15 in respect of the administrative wing of the former LA Complex in Ulundi, comprising landscaping, air-conditioning and electrical maintenance, projects relating to the uMzinyathi and Amajuba district offices, as well as the Esplanade building in Durban. This accounts for the decrease in 2015/16, which was also attributed to the completion of some of these projects. The significant decrease in 2016/17 was due to reprioritisation to cater for current maintenance and repair of dilapidated buildings. The decrease in the 2017/18 Revised Estimate relates to delays in finalising the tender document, due to delays in completing the scope of the LA Complex, in respect of emergency related work. The fluctuating trend over the MTEF mainly relates to new projects such as the rehabilitation and refurbishment of existing facilities in respect of the water supply system and internal roads and parking facilities in the LA Complex, and the refurbishment of the Conference hall dining facility in the eThekweni region, and the eThekweni regional office.

The high spending against *New infrastructure assets: Capital* in 2015/16 is due to reprioritisation undertaken from *Maintenance and repair: Current*, and *Upgrades and additions: Capital* to fund the construction of the uThukela and iLembe district offices, as well as the new canteen in the Southern region. The spending in 2016/17 is mainly attributed to drought relief initiatives. The slightly low spending in the 2017/18 Revised Estimate is mainly due to slower than anticipated progress in the finalisation of the subdivision and zoning of land in respect of the new iLembe district office. The fluctuating trend over the 2018/19 MTEF is based on the department's actual capital infrastructure requirements including continuing with the construction of a new district office in iLembe, the construction of the canteen in the uMgungundlovu district office, construction of the new CBD offices in Newcastle, as well as the construction of additional parking facilities for 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 licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence these are excluded from the tables. The amounts indicated as *Unallocated* relate to property rates for properties owned by the KZN provincial government, but located in other provinces.

Table 14.9 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Category A	235 715	250 408	254 328	249 018	279 018	280 582	263 458	278 739	294 070
Category B	276 771	274 118	298 954	312 795	312 795	340 599	330 937	350 131	369 388
Category C	-	-	-	-	-	-	-	-	-
Unallocated	24	17	12	60	60	(4)	60	63	66
Total	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524

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		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Property rates	3.1 Person. & Admin Related	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Total		512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524

The spending in 2014/15 and 2015/16 includes arrear payments of newly identified properties by municipalities in respect of property rates for the eThekweni Metro, uMgungundlovu, uThukela, uMzinyathi, Amajuba, Zululand, King Cetshwayo, iLembe and Harry Gwala District Municipalities. The high spending in 2016/17 is ascribed to arrear payments in respect of property rates for the eThekweni metro, uMzinyathi, uMkhanyakude, Zululand, King Cetshwayo, iLembe, Amajuba, and Harry Gwala District Municipalities. The significant increase in the 2017/18 Adjusted Appropriation is due to additional funding of R30 million that was allocated to the department to assist with the pressures in the payment of property rates in respect of all provincial properties. The further increase in the Revised Estimate is in respect of pressures in the payment of property rates in the eThekweni region, as mentioned previously. However, the department is currently engaging with the NDOPW to assist with the pressures in the payment of property rates over the MTEF. As such the provision for the payments of property rates increases at an inflationary rate over the MTEF. This will be reviewed in-year taking into account the outcome of the engagement with NDOPW.

7.9 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	5 858	6 731	5 894	4 235	8 060	8 835	4 164	4 032	3 894
Provinces and municipalities	325	285	285	246	246	270	257	268	151
Motor vehicle licences	325	285	285	246	246	270	257	268	151
Departmental agencies and accounts	456	480	396	457	457	442	459	469	497
Skills development levy	454	480	396	415	415	415	415	430	454
Social security funds - Comp. Commissioner	2	-	-	42	42	27	44	39	43
Non-profit institutions	874	34	88	-	100	95	-	-	-
NPI: Donations and gifts	874	34	88	-	100	95	-	-	-
Households	4 203	5 932	5 125	3 532	7 257	8 028	3 448	3 295	3 246
Bursaries: Non employees	-	2 788	2 485	2 586	6 086	5 249	2 718	2 624	2 624
Staff exit costs	4 203	3 144	2 640	946	1 171	2 779	730	671	622
2. Property Management	512 586	524 578	553 398	561 908	591 992	621 339	594 536	628 968	663 559
Provinces and municipalities	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Municipalities - Property rates	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Social security funds - Comp. Commissioner	-	-	-	5	5	5	5	5	5
Households	76	35	104	30	114	157	76	30	30
Social benefits	76	35	104	30	114	157	76	30	30
3. Provision of Buildings, Structures and Equipment	6 250	3 468	4 320	1 430	2 876	3 360	1 128	1 223	1 956
Departmental agencies and accounts	4	-	-	28	28	-	24	56	58
Social security funds - Comp. Commissioner	4	-	-	28	28	-	24	56	58
Households	6 246	3 468	4 320	1 402	2 848	3 360	1 104	1 167	1 898
Injury on duty	330	2	198	-	-	-	-	-	-
Staff exit costs	5 916	3 466	4 122	1 402	2 848	3 360	1 104	1 167	1 898
Total	524 694	534 777	563 612	567 573	602 928	633 534	599 828	634 223	669 409

Provinces and municipalities in Programme 1 reflects the payment of motor vehicle licences.

Departmental agencies and accounts in all programmes relates to workmens' compensation, with no payments shown in the prior years due to no relevant incidents occurring. The allocation in Programme 1 also caters for the skills development levy transfer to PSETA.

Spending against *Non-profit institutions* under Programme 1 relates to donations made to schools and war-rooms in respect of OSS.

The fluctuating trend against *Households* in all programmes can be ascribed to unpredictable staff exit costs and external bursary costs. Spending in 2015/16 under *Bursaries: Non-employees* against Programme 1 was for the payment of external bursaries, which was centralised under OTP in 2014/15, hence no expenditure was recorded in 2014/15. However, in 2015/16 the allocation was decentralised and allocated back to the department. The significant increase in the 2017/18 Revised Estimate is due to spending pressures in respect of *Bursaries: Non-employees* costs, as a result of the department's strategic decision to fund more bursaries than budgeted. The budget over the MTEF increases steadily and includes an allocation for external bursaries, as detailed in the Outlook, as well as a provision for staff exit costs.

The high amount against *Provinces and municipalities* in 2016/17 in respect of Programme 2 was due to arrear payments in respect of property rates, as mentioned previously. The significant increase in the 2017/18 Adjusted Appropriation is attributed to funds that were allocated to the department to assist with the pressures in the payment of property rates. The pressures have arisen due to high increases in municipal rates by some municipalities, as well as the upgrading of various government buildings, which attract higher property rates. The high spending in the 2017/18 Revised Estimate is mainly attributed to property rates in the eThekweni region due to increased values of property rates as per the new valuation roll published in 2017. The 2018/19 budget reflects a decrease for this category from the 2017/18 Revised Estimate, meaning that the department has not adequately budgeted for the pressures in the payment of property rates. The budget will be reviewed in-year, if necessary, following discussions with NDOPW.

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's structure is currently not in line with the uniform budget and programme structure for the Public Works sector. Programme 1 largely conforms to the uniform budget and programme structure, but Programmes 2 and 3 do not conform. Details according to the economic classification are given in the *Annexure – Vote 14: Public Works*.

8.1 Programme 1: Administration

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

Tables 14.12 and 14.13 summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2014/15 to 2020/21.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Minister Support	13 405	13 858	14 772	12 701	12 201	11 351	13 356	14 038	15 033
2. Management	317 259	339 831	356 087	369 983	377 339	377 027	393 432	421 640	455 671
Total	330 664	353 689	370 859	382 684	389 540	388 378	406 788	435 678	470 704

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	301 177	329 527	344 810	362 451	359 646	357 775	384 678	412 638	447 637
Compensation of employees	235 025	254 491	272 618	286 820	285 452	282 722	306 398	332 152	364 115
Goods and services	66 152	75 036	72 189	75 631	74 193	75 052	78 280	80 486	83 522
Interest and rent on land	-	-	3	-	1	1	-	-	-
Transfers and subsidies to:	5 858	6 731	5 894	4 235	8 060	8 835	4 164	4 032	3 894
Provinces and municipalities	325	285	285	246	246	270	257	268	151
Departmental agencies and accounts	456	480	396	457	457	442	459	469	497
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	874	34	88	-	100	95	-	-	-
Households	4 203	5 932	5 125	3 532	7 257	8 028	3 448	3 295	3 246
Payments for capital assets	23 629	17 431	20 109	15 998	21 834	21 768	17 946	19 008	19 173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 168	11 553	11 811	11 998	17 834	16 552	13 946	15 008	14 850
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 461	5 878	8 298	4 000	4 000	5 216	4 000	4 000	4 323
Payments for financial assets	-	-	46	-	-	-	-	-	-
Total	330 664	353 689	370 859	382 684	389 540	388 378	406 788	435 678	470 704

The sub-programme: Minister Support provides support including administrative, operations, protocol, security, parliamentary liaison and communication to the MEC, which is a joint ministry with Vote 8: Human Settlements. The budget over the 2018/19 MTEF provides for operational costs, as well as marketing costs mainly in respect of SABC media, newspaper advertisements costs, and printing costs. 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. This sub-programme shows steady growth over the MTEF.

With regard to *Compensation of employees*, the MTEF growth is at 8.4 per cent, 8.4 per cent and 9.6 per cent, which is slightly higher than the amount prescribed by National Treasury including the 1.5 per cent pay progression, which means that the department has effectively budgeted for the wage increment, as well as the filling of nine posts in 2020/21. The department receives additional funding of R7.052 million in 2020/21 to cater for the above-budget wage agreement, hence the high increase in that year.

Goods and services caters for the operational costs for this programme, including computer services for SITA costs in respect of network maintenance, communication, fleet services cost for fuel and oil, repairs for departmental vehicles, agency and support/outsourced services, the appointment of service providers to provide project management and co-ordination services for CETA funded programmes. In addition, this category includes the appointment of consultants to assist the department in the preparation of their immovable asset register and financial statements, audit costs, as well as training and development. The MTEF allocation includes provision 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 and workmen's compensation.

Transfers and subsidies to: Non-profit institutions relates to donations made to schools and war-rooms in respect of OSS.

Transfers and subsidies to: Households provides for staff exit costs and external bursaries. The 2018/19 MTEF includes provision for 53 external bursaries in 2018/19, and a provision for staff exit costs.

Machinery and equipment increases in the 2017/18 Revised Estimate, in respect of telecommunication and computer equipment. The allocation thereafter shows a steady trend over the MTEF and provides for telecommunication and computer hardware equipment, as mentioned previously.

Software and other intangible assets provides for the purchase of Microsoft software licences and datalines, as well as costs related to the ARCHIBUS system.

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, maintenance and disposal), optimal utilisation of immovable assets, land valuation, maintenance of fixed asset register, payment of property rates and integrated service delivery. Programme 2 also includes the leasing of buildings. Tables 14.14 and 14.15 summarise payments and budgeted estimates from 2014/15 to 2020/21.

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Personnel and Admin Related	609 125	631 195	659 343	677 164	675 256	701 305	683 248	722 524	763 206
2. Hiring	5 009	5 609	2 115	1 095	75	-	-	-	-
3. Acquisition of Land, Control and Disposal	157	242	98	232	232	170	345	289	399
Total	614 291	637 046	661 556	678 491	675 563	701 475	683 593	722 813	763 605

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	101 615	112 416	107 623	116 363	83 351	80 056	88 820	93 795	100 046
Compensation of employees	43 583	45 647	49 106	52 650	52 566	51 359	56 684	60 115	64 613
Goods and services	58 032	66 769	58 517	63 713	30 785	28 697	32 136	33 680	35 433
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	512 586	524 578	553 398	561 908	591 992	621 339	594 536	628 968	663 559
Provinces and municipalities	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	76	35	104	30	114	157	76	30	30
Payments for capital assets	90	52	44	220	220	80	237	50	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	90	52	44	220	220	80	237	50	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	491	-	-	-	-	-	-
Total	614 291	637 046	661 556	678 491	675 563	701 475	683 593	722 813	763 605

The sub-programme: Personnel and Admin Related provides for the management of immovable assets in terms of GIAMA and manages the payment of property rates. Additional funding of R30 million in respect of property rates pressures was added to this sub-programme in the 2017/18 Adjustments Estimate but was offset by a shift of R31.908 million from this sub-programme to Programme 3 relating to the GIAMA conditional assessments, as this amount was incorrectly budgeted for under Programme 2 instead of Programme 3, hence no increase is visible in the Adjusted Appropriation. The increase in the 2017/18 Revised Estimate relates to reprioritisation to cater for the pressures in the payment of property rates. The MTEF allocations cater for property rates, as well as the continuation of the implementation of GIAMA projects including condition assessments of 190 district offices and four district hospitals, clearing of vacant sites, provision of security services to unutilised buildings, as well as property valuations. This sub-programme shows strong growth over the 2018/19 MTEF.

The sub-programme: Hiring facilitates the provision of accommodation for the department. The 2017/18 budget was allocated to cater for leases of office accommodation in the uMzinyathi district, while the district offices were under construction. This sub-programme has no allocation over the MTEF due to the completion of the uMzinyathi district office in 2017/18.

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 growth is at 10.3, 6.1 and 7.4 per cent over the MTEF, which is higher than the amount prescribed by National Treasury and the 1.5 per cent pay progression in 2018/19 only, which means that the department has effectively budgeted for salary increases for the existing staff and the filling of the seven posts, such as Assistant Director: Information Technology in 2018/19, thereafter, the growth for this category will be reviewed by the department in 2019/20 and 2020/21. It is noted that the department allocated R1.251 million to this programme in 2020/21, being a portion of the additional allocation for the above-budget wage agreement.

Goods and services includes the budget for the implementation of GIAMA projects such as the condition assessments of district offices and district hospitals and maintenance, property valuation, clearing of vacant sites, provision of security services to unutilised buildings, as well as the building lease for the uMzinyathi district office. This category shows healthy growth over the MTEF.

Transfers and subsidies to: Provinces and municipalities relates to property rates liable to municipalities and motor vehicle licences. The department received additional funding in the 2017/18 Adjustments Appropriation to cater for the pressures in the payment of property rates, as mentioned previously.

The allocation over the MTEF does not cater for the increased pressure in the payment of property rates. However, the department is engaging with the NDOPW, as mentioned previously. This budget will be reviewed in-year to cater for these pressures, pending the outcome of the engagements.

Transfers and subsidies to: Departmental agencies and accounts is for the payment of workmen's compensation, and is linked to claims received.

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

Machinery and equipment fluctuates over the 2018/19 MTEF and this is linked to actual requirements in respect of computer equipment.

Service delivery measures: Property Management

Table 14.16 reflects the service delivery measures for Programme 2. The department provided internal service delivery measures for Programme 2, which are a mix of sectoral and non-sectoral measures. It is noted that the targets are different from the 2017/18 EPRE, however, these targets were amended in the 2017/18 Adjustments Estimate to match the APP.

Table 14.16 : Service delivery measures: Property Management

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
1. Effectively manage immovable assets in terms of GIAMA	• No. of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National TreasuryT	1 250	1 022	1 000	1 000
	• U-AMPs completed and submitted to Provincial Treasury in accordance with GIAMA	1	1	1	1
	• C-AMP completed and submitted to Provincial Treasury in accordance with GIAMA	1	1	1	1
	• No. of properties registered into the name of the KZN provincial government	200	228	200	200
	• Financial expenditure on approved property rates invoices from municipalities	R562m	R594m	R620m	R650m
2. Effectively provide accommodation needs for provincial departments	• No. of lease agreements concluded	100	120	100	100
	• No. of properties acquired	20	15	15	15

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 of Programme 3 are:

- Improving integrated service delivery in the provision of buildings and structures.
- Creating jobs through the EPWP.
- Creating an enabling environment for affirmable business enterprises.
- Initiating and co-ordinating strategic partnerships.
- Co-ordinating and aligning operational activities in line with municipal demarcations.

Tables 14.17 and 14.18 summarise payments and budgeted estimates relating to Programme 3 for the period 2014/15 to 2020/21.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Personnel and Admin Related	334 267	335 187	361 664	378 145	415 919	397 758	436 383	452 294	482 894
2. Buildings and Structures	108 860	80 325	60 086	67 631	61 795	55 206	61 168	70 449	71 539
Total	443 127	415 512	421 750	445 776	477 714	452 964	497 551	522 743	554 433

Table 14.18 : Summary of payments and estimates by economic classification: Provision of Buildings, Structures and Equipment

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	337 653	336 973	373 405	391 089	428 701	414 052	448 850	465 835	504 599
Compensation of employees	227 267	237 215	261 649	283 588	277 716	264 087	303 864	322 840	347 900
Goods and services	110 385	99 758	111 756	107 501	150 985	149 965	144 986	142 995	156 699
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 250	3 468	4 320	1 430	2 876	3 360	1 128	1 223	1 956
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	28	28	-	24	56	58
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 246	3 468	4 320	1 402	2 848	3 360	1 104	1 167	1 898
Payments for capital assets	99 201	74 001	34 131	53 257	46 137	35 552	47 573	55 685	47 878
Buildings and other fixed structures	98 248	73 207	32 872	52 453	45 333	34 833	46 049	54 466	47 266
Machinery and equipment	953	794	1 259	804	804	719	1 524	1 219	612
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	23	1 070	9 894	-	-	-	-	-	-
Total	443 127	415 512	421 750	445 776	477 714	452 964	497 551	522 743	554 433

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 sub-programme was increased in the 2017/18 Adjusted Appropriation by R31.908 million due to a shift of funds from Programme 2 relating to the GIAMA conditional assessments, as this amount was incorrectly budgeted for under Programme 2. The MTEF allocations include the ring-fenced improving infrastructure support funds, as well as the EPWP Integrated Grant for Provinces allocation of R6.023 million in 2018/19. Also catered for is the EPWP DOE Schools Maintenance programme, Youth Environmental Service programme and EPWP provincial co-ordination and monitoring. The MTEF budget grows steadily to cater for these programmes.

The sub-programme: Buildings and Structures deals with construction, upgrades or refurbishment of the department's capital infrastructure. The budget shows a fluctuating trend over the MTEF, as it is based on the department's actual capital infrastructure requirements, including new and carry-through costs of certain projects such as the construction of offices for the iLembe office, construction of a canteen for the Southern region and car parking facilities, upgrade of the water supply system in the North Coast region and parking facilities projects in the Southern region, as well as the replacement of air conditioning in the south wing of the eThekweni regional office. The department received once-off additional funding of R4.776 million in 2017/18 for the Mayville Conference Centre, but this project is only in the planning phase at this stage due to delays in awarding the tender, as mentioned previously.

The budget for *Compensation of employees* grows steadily over the 2018/19 MTEF. The growth in 2018/19 is at 15.1 per cent, which is higher than the growth prescribed by National Treasury including the 1.5 per cent pay progression. The 2018/19 MTEF allocation includes improving infrastructure support funding, where amounts of R24.130 million, R25.481 million and R26.883 million in 2018/19, 2019/20 and 2020/21 respectively, remain ring-fenced for this purpose. The department is planning to fill 54 posts including the EPWP co-ordinator post, and other posts related to infrastructure support. There is marginal growth over the 2018/19 MTEF, and this will be reviewed in-year. The programme receives additional funding of R6.737 million in 2020/21 to cater for the above-budget wage agreement.

Goods and services includes the EPWP Integrated Grant for Provinces and provision for the maintenance and repairs of the department's infrastructure. In 2017/18, a reprioritisation exercise was undertaken by the department from capital infrastructure projects such as the uMgungundlovu district office roof replacement and the head office project, as it is in its completion stage. These funds were used to cater for maintenance and repairs, in respect of electrical repairs, maintenance of the landscape, and the maintenance of air-conditioning at the LA Complex, as well as planned general repairs and maintenance of buildings in the Emnambithi/Ladysmith offices and the Midlands region. The department received R6.588 million for the EPWP Integrated Grant for Provinces in 2017/18, as well as R6.023 million in

2018/19, with no allocation for the outer years of the MTEF at this stage. Provision is also made for the EPWP co-ordination programme, property payments for security services, water and electricity costs.

Transfers and subsidies to: Departmental agencies and accounts relates to workmen's compensation payments, which are difficult to budget for.

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

With regard to *Buildings and other fixed structures*, there is a fluctuating trend over the 2018/19 MTEF, which is based on actual infrastructure requirements. The department received once-off additional funding of R4.776 million for the Mayville Conference Centre in 2017/18 to sound proof the main facility and to convert an existing building on the premises into a dining facility. This explains the decrease in 2018/19. The outer year of the MTEF shows strong growth linked to the department's infrastructure requirements such as construction of a new office in the CBD of Newcastle and the refurbishment of an existing facility in the eThekweni region office. The decrease in the 2017/18 Adjusted Appropriation and Revised Estimate is due to slower than anticipated progress in various projects, as mentioned under section 7.5.

Machinery and equipment fluctuates, and this is based on requirements for both head office and districts. The high growth in 2018/19 is in line with the anticipated filling of posts and provision of computer equipment for new staff. The budget in the two outer years caters for replacement of computer equipment.

Service delivery measures: Provision of Buildings, Structures and Equipment

The department has provided several service delivery measures for Programme 3, which are a mix of sectoral and non-sectoral measures, reflected in Table 14.19. The department reviewed its service delivery measures for 2018/19, and hence a new target is included, indicated by "New" in the 2017/18 column. Most of the indicators have no targets for 2019/20 and 2020/21 because they relate to annual programmes.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2017/18	2018/19	2019/20	2020/21
1. Effectively manage the operation of facilities in terms of GIAMA	• No. of condition assessment conducted on state owned buildings	460 (450 schools, 10 hospitals)	194	337 (clinics)	-
2. Effective planning and implementation of infrastructure plans	• No. of infrastructure designs ready for tender	09	16	-	-
3. Timeous completion of capital and maintenance projects	• No. of capital infrastructure projects completed within agreed time period	17	9	-	-
	• No. of capital infrastructure projects completed within agreed budget	17	10	-	-
	• No. of planned maintenance projects completed within agreed contract period	4	7	-	-
	• No. of planned maintenance projects completed within agreed budget	22	7	-	-
	• No. of planned maintenance projects awarded	3	9	-	-
	• No. of EPWP work opportunities created	6 000	6 000	-	-
4. Creation of work opportunities	• No. of FTEs created	600	600	-	-
5. Creation of FTEs	• No. of public bodies reporting on EPWP targets within the province	68	66	-	-
6. Effective co-ordination of EPWP	• No. of work opportunities reported in the EPWP – reporting system by public bodies aligned to the approved EPWP Phase II business plan	New	191 423	-	-
	• No. of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	3	4	-	-
7. Effective empowerment of EPWP beneficiaries	• No. of beneficiary empowerment interventions	3	3	-	-

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. The table also gives a breakdown of employee dispensation classification.

Table 14.20 : Summary of personnel numbers and costs by component

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs	Filled posts	Addit. posts	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 197	185 756	1 146	221 442	1 038	204 461	970	-	970	200 636	987	231 052	987	246 285	987	265 735	0.6%	9.8%	34.1%
7 – 10	522	182 691	512	212 918	534	214 141	501	-	501	245 697	559	268 113	559	288 377	568	315 094	4.3%	8.6%	40.6%
11 – 12	139	93 079	157	64 383	151	109 516	111	-	111	91 327	115	100 866	115	108 229	115	118 087	1.2%	8.9%	15.2%
13 – 16	28	44 349	29	36 986	31	33 240	28	-	28	31 526	28	36 102	28	39 061	28	41 367	0.0%	9.5%	5.4%
Other	-	-	8	1 624	6	22 015	85	-	85	28 982	62	30 813	62	33 155	62	36 345	(10.0%)	7.8%	4.7%
Total	1 886	505 875	1 852	537 353	1 760	583 373	1 695	-	1 695	598 168	1 751	666 946	1 751	715 107	1 760	776 628	1.3%	9.1%	100.0%
Programme																			
1. Administration	917	235 025	917	254 491	894	272 618	874	-	874	282 722	874	306 398	874	332 152	883	364 115	0.3%	8.8%	46.8%
2. Property Management	124	43 583	112	45 647	122	49 106	119	-	119	51 359	121	56 684	121	60 115	121	64 613	0.6%	8.0%	8.4%
3. Prov. of Buildings, Structures & Equip.	845	227 267	823	237 215	744	261 649	702	-	702	264 087	756	303 864	756	322 840	756	347 900	2.5%	9.6%	44.7%
Total	1 886	505 875	1 852	537 353	1 760	583 373	1 695	-	1 695	598 168	1 751	666 946	1 751	715 107	1 760	776 628	1.3%	9.1%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 836	479 336	1 802	508 816	1 710	546 103	1 598	-	1 598	540 097	1 654	604 114	1 654	647 185	1 663	701 823	1.3%	9.1%	90.4%
Legal prof.	7	2 687	7	2 889	7	3 511	7	-	7	3 090	7	3 343	7	3 614	7	3 980	0.0%	8.8%	0.5%
Engineering prof. and related occupations	43	23 852	43	25 648	43	33 759	90	-	90	54 981	90	59 489	90	64 308	90	70 825	0.0%	8.8%	9.1%
Total	1 886	505 875	1 852	537 353	1 760	583 373	1 695	-	1 695	598 168	1 751	666 946	1 751	715 107	1 760	776 628	1.3%	9.1%	100.0%

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

The decline from 2014/15 to 2017/18 can be ascribed to delays in the filling of vacant critical posts, as well as the moratorium on the filling of non-critical posts. The department anticipates to fill 56 vacant OSD posts, such as Engineers, Quantity Surveyors and other critical vacant posts are anticipated to be filled in 2018/19. The department has planned to fill 54 OSD professional posts in Programme 3 related to improving infrastructure support, and 2 posts in Programme 2. This explains the increase over the MTEF.

9.2 Training

Table 14.21 gives a summary of departmental spending and information on training per programme over the seven-year period. 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. As the percentage spent on training exceeds three per cent of the department's baseline, this requirement is fully achieved.

Table 14.21 : Information on training: Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
	Number of staff	1 886	1 852	1 760	1 695	1 695	1 695	1 751	1 751
Number of personnel trained	1 422	1 118	1 161	954	954	954	1 279	1 279	1 279
of which									
Male	713	614	447	516	516	516	650	650	650
Female	709	504	714	438	438	438	629	629	629
Number of training opportunities	79	41	34	74	74	74	55	55	55
of which									
Tertiary	20	14	15	15	15	15	20	20	20
Workshops	20	23	11	32	32	32	15	15	15
Seminars	6	2	3	17	17	17	10	10	10
Other	33	2	5	10	10	10	10	10	10
Number of bursaries offered	20	22	17	39	69	69	53	53	53
Number of interns appointed	59	30	83	-	37	37	42	42	42
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	1 441	819	2 431	560	560	560	1 500	1 500	1 500
Payments on training by programme									
1. Administration	1 501	5 490	4 711	6 414	9 330	8 178	6 577	6 565	6 765
2. Property Management	190	43	336	537	429	329	562	565	596
3. Provision Of Buildings, Structures And Equipment	1 244	1 664	293	2 766	2 766	2 345	2 912	3 079	3 248
Total payments on training	2 935	7 197	5 340	9 717	12 525	10 852	10 051	10 209	10 609

The fluctuating trend from 2014/15 to 2016/17 was due to training and staff development costs. The spike in 2015/16 was due to the decentralisation of the external bursaries budget from OTP to the department. The budget over the 2018/19 MTEF increases at an inflationary rate. Training includes short courses for in-house staff, as well as internships in the various programmes. The table excludes the EPWP Integrated Grant for Provinces budget, hence the budget for Programme 3 is lower than the training and development figures in Table 14.E for Programme 3. It is also noted that the budget for Programme 1 includes the budget for external bursaries, hence it is higher than the training and development budget in Table 14.C.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 662	8 433	9 079	8 294	8 294	8 294	9 261	9 626	10 004
Sale of goods and services produced by department (excluding capital assets)	5 651	8 426	8 921	8 292	8 292	8 287	9 258	9 623	10 001
Sales by market establishments	4 285	6 278	5 593	5 414	5 414	5 414	5 991	6 322	6 700
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 366	2 148	3 328	2 878	2 878	2 873	3 267	3 301	3 301
<i>Of which</i>									
<i>Commission</i>	516	517	522	612	612	612	673	674	674
<i>Tender documents</i>	835	1 617	2 792	2 250	2 250	2 246	2 579	2 612	2 612
<i>Replacement of security card</i>	3	2	2	2	2	1	2	2	2
<i>Transport fees</i>	12	12	12	14	14	14	13	13	13
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	11	7	158	2	2	7	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	155	378	1 874	285	285	1 511	302	318	320
Interest	32	110	1 587	64	64	964	42	48	50
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	123	268	287	221	221	547	260	270	270
Sales of capital assets	12 103	2 697	3 781	4 520	4 520	4 547	1 215	1 930	2 211
Land and sub-soil assets	-	-	867	-	-	27	-	-	-
Other capital assets	12 103	2 697	2 914	4 520	4 520	4 520	1 215	1 930	2 211
Transactions in financial assets and liabilities	1 566	1 488	1 381	910	910	910	862	903	944
Total	19 486	12 996	16 115	14 009	14 009	15 262	11 640	12 777	13 479

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	740 445	778 916	825 838	869 903	871 698	851 883	922 348	972 268	1 052 282
Compensation of employees	505 875	537 353	583 373	623 058	615 734	598 168	666 946	715 107	776 628
Salaries and wages	434 362	458 954	500 215	534 619	526 825	512 691	573 371	615 945	671 179
Social contributions	71 513	78 399	83 158	88 439	88 909	85 477	93 575	99 162	105 449
Goods and services	234 569	241 563	242 462	246 845	255 963	253 714	255 402	257 161	275 654
Administrative fees	657	1 016	1 062	823	1 568	1 337	1 004	1 108	1 143
Advertising	6 786	9 455	8 283	6 195	6 278	6 151	6 228	6 184	6 390
Minor assets	1 745	1 120	507	581	1 685	1 998	971	255	267
Audit cost: External	7 395	7 088	6 295	4 472	7 602	7 602	4 727	4 983	5 257
Bursaries: Employees	409	390	237	300	838	810	300	320	320
Catering: Departmental activities	967	983	1 376	930	930	549	411	424	442
Communication (G&S)	10 276	10 481	10 801	9 972	9 485	9 043	10 257	10 695	11 120
Computer services	33 718	22 738	21 079	22 922	27 865	28 095	28 375	29 884	31 168
Cons & prof serv: Business and advisory services	302	382	586	269	32 177	32 154	34 131	36 032	38 109
Infrastructure and planning	107	-	16	240	240	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	894	1 073	2 150	1 666	1 666	1 244	1 713	1 730	1 771
Contractors	11 830	8 849	20 621	16 675	2 086	1 696	17 043	17 978	26 343
Agency and support / outsourced services	27 093	63 428	50 680	56 631	20 846	20 317	21 504	21 375	22 153
Entertainment	349	197	157	30	30	47	124	126	134
Fleet services (including govt. motor transport)	11 773	9 403	11 946	11 833	12 308	13 253	12 802	13 240	13 817
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 044	3 544	4 223	4 876	4 876	4 854	5 319	5 305	5 523
Consumable: Stationery, printing and office supplies	3 105	3 432	3 874	5 020	4 858	3 996	5 134	5 016	5 272
Operating leases	3 349	3 474	3 813	4 537	4 543	4 219	4 670	4 807	5 070
Property payments	59 129	61 775	61 873	66 085	86 384	88 805	70 777	72 849	75 482
Transport provided: Departmental activity	278	507	607	-	-	48	-	-	-
Travel and subsistence	13 525	13 676	11 976	15 369	14 521	13 540	15 235	15 728	16 286
Training and development	29 795	9 580	15 471	14 173	12 943	11 836	12 641	6 835	7 211
Operating payments	1 939	2 869	2 003	1 678	1 744	1 702	1 725	1 749	1 828
Venues and facilities	-	-	53	348	321	2	179	398	400
Rental and hiring	6 104	6 103	2 773	1 220	169	416	132	140	148
Interest and rent on land	1	-	3	-	1	1	-	-	-
Interest	1	-	3	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	524 694	534 777	563 612	567 573	602 928	633 534	599 828	634 223	669 409
Provinces and municipalities	512 835	524 828	553 579	562 119	592 119	621 447	594 712	629 201	663 675
Provinces	325	285	285	246	246	270	257	268	151
Provincial Revenue Funds	325	285	285	246	-	-	257	268	151
Provincial agencies and funds	-	-	-	-	246	270	-	-	-
Municipalities	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Municipalities	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	460	480	396	490	490	447	488	530	560
Social security funds	6	-	-	75	75	32	73	100	106
Entitles receiving transfers	454	480	396	415	415	415	415	430	454
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	874	34	88	-	100	95	-	-	-
Households	10 525	9 435	9 549	4 964	10 219	11 545	4 628	4 492	5 174
Social benefits	10 195	6 645	6 866	2 378	4 133	6 296	1 910	1 868	2 550
Other transfers to households	330	2 790	2 683	2 586	6 086	5 249	2 718	2 624	2 624
Payments for capital assets	122 920	91 484	54 284	69 475	68 191	57 400	65 756	74 743	67 051
Buildings and other fixed structures	98 248	73 207	32 872	52 453	45 333	34 833	46 049	54 466	47 266
Buildings	98 248	73 207	32 872	52 453	45 333	34 833	46 049	54 466	47 266
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 211	12 399	13 114	13 022	18 858	17 351	15 707	16 277	15 462
Transport equipment	8 531	4 494	4 636	6 200	5 820	5 350	6 871	6 910	6 983
Other machinery and equipment	11 680	7 905	8 478	6 822	13 038	12 001	8 836	9 367	8 479
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 461	5 878	8 298	4 000	4 000	5 216	4 000	4 000	4 323
Payments for financial assets	23	1 070	10 431	-	-	-	-	-	-
Total	1 388 082	1 406 247	1 454 165	1 506 951	1 542 817	1 542 817	1 587 932	1 681 234	1 788 742

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	301 177	329 527	344 810	362 451	359 646	357 775	384 678	412 638	447 637
Compensation of employees	235 025	254 491	272 618	286 820	285 452	282 722	306 398	332 152	364 115
Salaries and wages	199 508	214 595	229 902	242 664	240 826	238 157	259 567	282 255	310 689
Social contributions	35 517	39 896	42 716	44 156	44 626	44 565	46 831	49 897	53 426
Goods and services	66 152	75 036	72 189	75 631	74 193	75 052	78 280	80 486	83 522
Administrative fees	130	234	380	123	174	185	127	148	143
Advertising	4 582	4 837	2 827	3 797	3 880	3 413	3 694	3 713	3 805
Minor assets	296	963	307	192	1 296	1 784	221	69	73
Audit cost: External	7 395	7 088	6 295	4 472	7 602	7 602	4 727	4 983	5 257
Bursaries: Employees	409	390	237	300	838	810	300	320	320
Catering: Departmental activities	807	679	1 100	240	240	417	191	194	199
Communication (G&S)	9 378	9 197	9 551	8 048	7 786	8 064	8 169	8 514	9 098
Computer services	14 191	20 716	19 077	19 373	20 373	20 630	20 463	21 375	22 158
Cons & prof serv: Business and advisory services	123	140	25	40	40	54	30	30	33
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	689	708	1 348	1 049	1 049	1 065	1 063	1 080	1 085
Contractors	1 274	1 591	2 088	1 637	1 637	1 459	1 650	1 717	1 759
Agency and support / outsourced services	692	3 428	2 558	6 473	969	924	6 796	6 980	7 010
Entertainment	314	148	113	30	30	47	124	126	134
Fleet services (including govt. motor transport)	8 394	6 334	8 327	8 810	8 877	9 423	9 364	9 664	10 057
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	919	1 203	1 414	1 257	1 257	1 805	1 349	1 335	1 396
Consumable: Stationery, printing and office supplies	2 573	2 943	3 258	4 050	3 888	3 216	4 273	4 164	4 386
Operating leases	2 873	2 836	3 064	3 910	3 862	3 596	3 908	4 064	4 289
Property payments	1 665	1 552	1 736	1 647	1 647	2 117	1 534	1 622	1 674
Transport provided: Departmental activity	252	507	498	-	-	48	-	-	-
Travel and subsistence	5 468	5 130	4 260	5 671	5 319	4 979	5 677	5 709	5 730
Training and development	1 445	1 888	1 652	3 113	1 991	1 771	3 144	3 191	3 367
Operating payments	1 469	2 068	1 567	1 366	1 425	1 367	1 430	1 442	1 501
Venues and facilities	-	-	53	33	6	2	46	46	48
Rental and hiring	814	456	454	-	7	274	-	-	-
Interest and rent on land	-	-	3	-	1	1	-	-	-
Interest	-	-	3	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 858	6 731	5 894	4 235	8 060	8 835	4 164	4 032	3 894
Provinces and municipalities	325	285	285	246	246	270	257	268	151
Provinces	325	285	285	246	246	270	257	268	151
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	325	285	285	246	246	270	257	268	151
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	456	480	396	457	457	442	459	469	497
Social security funds	2	-	-	42	42	27	44	39	43
Entitles receiving transfers	454	480	396	415	415	415	415	430	454
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	874	34	88	-	100	95	-	-	-
Households	4 203	5 932	5 125	3 532	7 257	8 028	3 448	3 295	3 246
Social benefits	4 203	3 144	2 640	946	1 171	2 779	730	671	622
Other transfers to households	-	2 788	2 485	2 586	6 086	5 249	2 718	2 624	2 624
Payments for capital assets	23 629	17 431	20 109	15 998	21 834	21 768	17 946	19 008	19 173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 168	11 553	11 811	11 998	17 834	16 552	13 946	15 008	14 850
Transport equipment	8 531	4 494	4 636	6 200	5 820	5 350	6 871	6 910	6 983
Other machinery and equipment	10 637	7 059	7 175	5 798	12 014	11 202	7 075	8 098	7 867
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 461	5 878	8 298	4 000	4 000	5 216	4 000	4 000	4 323
Payments for financial assets	-	-	46	-	-	-	-	-	-
Total	330 664	353 689	370 859	382 684	389 540	388 378	406 788	435 678	470 704

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	101 615	112 416	107 623	116 363	83 351	80 056	88 820	93 795	100 046
Compensation of employees	43 583	45 647	49 106	52 650	52 566	51 359	56 684	60 115	64 613
Salaries and wages	37 758	38 948	41 916	44 849	44 765	43 808	48 471	51 488	56 070
Social contributions	5 825	6 699	7 190	7 801	7 801	7 551	8 213	8 627	8 543
Goods and services	58 032	66 769	58 517	63 713	30 785	28 697	32 136	33 680	35 433
Administrative fees	518	765	654	690	1 296	995	866	948	987
Advertising	232	150	403	290	290	340	307	313	325
Minor assets	21	27	4	55	55	19	57	30	32
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	20	42	19	19	20	20	20	21
Communication (G&S)	265	221	213	485	297	262	503	539	387
Computer services	16 435	-	182	250	4 193	4 166	4 422	4 669	4 926
Cons & prof serv: Business and advisory services	171	242	561	229	229	192	342	284	394
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	205	365	780	617	617	179	650	650	686
Contractors	11	11	501	-	-	-	-	-	-
Agency and support / outsourced services	15 366	44 698	36 864	38 556	2 409	3 284	2 459	2 532	2 671
Entertainment	10	25	22	-	-	-	-	-	-
Fleet services (including govt. motor transport)	32	23	31	94	94	74	105	117	126
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	207	342	288	571	571	468	658	668	704
Consumable: Stationery, printing and office supplies	16	41	14	40	40	19	45	39	40
Operating leases	82	266	183	163	224	145	188	200	212
Property payments	17 542	11 994	13 603	18 028	18 028	16 312	18 926	20 025	21 128
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 617	1 740	1 641	1 924	1 924	1 835	1 984	2 039	2 154
Training and development	192	43	336	537	429	329	562	565	596
Operating payments	98	187	80	70	70	58	42	42	44
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	5 009	5 609	2 115	1 095	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	512 586	524 578	553 398	561 908	591 992	621 339	594 536	628 968	663 559
Provinces and municipalities	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Municipalities	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Social security funds	-	-	-	5	5	5	5	5	5
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	76	35	104	30	114	157	76	30	30
Social benefits	76	35	104	30	114	157	76	30	30
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	90	52	44	220	220	80	237	50	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	90	52	44	220	220	80	237	50	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	90	52	44	220	220	80	237	50	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	491	-	-	-	-	-	-
Total	614 291	637 046	661 556	678 491	675 563	701 475	683 593	722 813	763 605

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	337 653	336 973	373 405	391 089	428 701	414 052	448 850	465 835	504 599
Compensation of employees	227 267	237 215	261 649	283 588	277 716	264 087	303 864	322 840	347 900
Salaries and wages	197 096	205 411	228 397	247 106	241 234	230 726	265 333	282 202	304 420
Social contributions	30 171	31 804	33 252	36 482	36 482	33 361	38 531	40 638	43 480
Goods and services	110 385	99 758	111 756	107 501	150 985	149 965	144 986	142 995	156 699
Administrative fees	9	17	28	10	98	157	11	12	13
Advertising	1 972	4 468	5 053	2 108	2 108	2 398	2 227	2 158	2 260
Minor assets	1 428	130	196	334	334	195	693	156	162
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	157	284	234	671	671	112	200	210	222
Communication (G&S)	633	1 063	1 037	1 439	1 402	717	1 585	1 642	1 635
Computer services	3 092	2 022	1 820	3 299	3 299	3 299	3 490	3 840	4 084
Cons & prof serv: Business and advisory services	8	-	-	-	31 908	31 908	33 759	35 718	37 682
Infrastructure and planning	107	-	16	240	240	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	22	-	-	-	-	-	-
Contractors	10 545	7 247	18 032	15 038	449	237	15 393	16 261	24 584
Agency and support / outsourced services	11 035	15 302	11 258	11 602	17 468	16 109	12 249	11 863	12 472
Entertainment	25	24	22	-	-	-	-	-	-
Fleet services (including govt. motor transport)	3 347	3 046	3 588	2 929	3 337	3 756	3 333	3 459	3 634
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 918	1 999	2 521	3 048	3 048	2 581	3 312	3 302	3 423
Consumable: Stationery, printing and office supplies	516	448	602	930	930	761	816	813	846
Operating leases	394	372	566	464	457	478	574	543	569
Property payments	39 922	48 229	46 534	46 410	66 709	70 376	50 317	51 202	52 680
Transport provided: Departmental activity	26	-	109	-	-	-	-	-	-
Travel and subsistence	6 440	6 806	6 075	7 774	7 278	6 726	7 574	7 980	8 402
Training and development	28 158	7 649	13 483	10 523	10 523	9 736	8 933	3 079	3 248
Operating payments	372	614	356	242	249	277	253	265	283
Venues and facilities	-	-	-	315	315	-	133	352	352
Rental and hiring	281	38	204	125	162	142	132	140	148
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 250	3 468	4 320	1 430	2 876	3 360	1 128	1 223	1 956
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	28	28	-	24	56	58
Social security funds	4	-	-	28	28	-	24	56	58
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	6 246	3 468	4 320	1 402	2 848	3 360	1 104	1 167	1 898
Social benefits	5 916	3 466	4 122	1 402	2 848	3 360	1 104	1 167	1 898
Other transfers to households	330	2	198	-	-	-	-	-	-
Payments for capital assets	99 201	74 001	34 131	53 257	46 137	35 552	47 573	55 685	47 878
Buildings and other fixed structures	98 248	73 207	32 872	52 453	45 333	34 833	46 049	54 466	47 266
Buildings	98 248	73 207	32 872	52 453	45 333	34 833	46 049	54 466	47 266
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	953	794	1 259	804	804	719	1 524	1 219	612
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	953	794	1 259	804	804	719	1 524	1 219	612
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	23	1 070	9 894	-	-	-	-	-	-
Total	443 127	415 512	421 750	445 776	477 714	452 964	497 551	522 743	554 433

Table 14.F : Payments and estimates by economic classification: Conditional grant (Programme 2: Property Management)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-
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 govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Material and 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	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-
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 funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 168	3 057	4 471	6 588	6 588	6 588	6 023	-	-

Table 14.G : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A KZN2000 eThekweni	235 715	250 408	254 328	249 018	279 018	280 582	263 458	278 739	294 070
Total: Ugu Municipalities	13 318	13 151	11 129	16 061	16 061	20 731	16 993	17 979	18 968
B KZN212 uMdoni	3 763	4 321	2 504	3 215	3 215	1 853	3 401	3 598	3 796
B KZN213 uMzumbhe	3 232	2 486	1 955	3 895	3 895	1 778	4 121	4 360	4 600
B KZN214 uMuziwabantu	2 713	2 853	3 065	4 789	4 789	5 905	5 067	5 361	5 656
B KZN216 Ray Nkonyeni	3 610	3 491	3 605	4 162	4 162	11 195	4 404	4 660	4 916
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	73 948	77 301	69 176	91 606	91 606	76 056	96 918	102 540	108 180
B KZN221 uMshwathi	8 344	6 018	6 114	18 746	18 746	9 063	19 833	20 983	22 137
B KZN222 uMngeni	7 060	2 263	2 657	8 103	8 103	951	8 573	9 070	9 569
B KZN223 Mpofana	99	583	458	109	109	356	115	122	129
B KZN224 iMpindle	815	703	749	289	289	903	306	324	342
B KZN225 Msunduzi	57 196	66 854	58 282	63 646	63 646	63 646	67 337	71 243	75 161
B KZN226 Mkhambathini	-	429	455	655	655	535	693	733	773
B KZN227 Richmond	434	451	461	58	58	602	61	65	69
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	36 877	36 914	34 059	43 180	43 180	45 442	45 684	48 333	50 991
B KZN235 Okhahlamba	1 779	1 661	-	5 557	5 557	2 193	5 879	6 220	6 562
B KZN237 iNkosi Langalibalele	15 081	14 672	12 367	17 986	17 986	19 082	19 029	20 132	21 239
B KZN238 Alfred Duma	20 017	20 581	21 692	19 637	19 637	24 167	20 776	21 981	23 190
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	25 675	20 992	28 552	28 773	28 773	34 923	30 441	32 206	33 977
B KZN241 eNdumeni	7 634	6 748	8 387	8 660	8 660	11 862	9 162	9 693	10 226
B KZN242 Nquthu	8 539	7 985	9 205	9 334	9 334	8 203	9 875	10 448	11 023
B KZN244 uMsinga	4 476	1 082	5 734	4 858	4 858	8 670	5 140	5 438	5 737
B KZN245 uMvoti	5 026	5 177	5 226	5 921	5 921	6 188	6 264	6 627	6 991
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	10 897	12 583	11 723	11 780	11 780	13 324	12 464	13 186	13 911
B KZN252 Newcastle	4 631	4 892	3 546	4 516	4 516	4 109	4 778	5 055	5 333
B KZN253 eMadlangeni	2 473	1 941	2 005	2 840	2 840	2 149	3 005	3 179	3 354
B KZN254 Dannhauser	3 793	5 750	6 172	4 424	4 424	7 066	4 681	4 952	5 224
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	47 688	39 365	51 826	41 519	41 519	47 075	43 928	46 476	49 032
B KZN261 eDumbe	1 471	2 248	7 047	3 277	3 277	5 412	3 467	3 668	3 870
B KZN262 uPhongolo	4 618	2 901	3 272	3 499	3 499	3 679	3 702	3 917	4 132
B KZN263 AbaQulusi	6 993	7 260	8 467	6 946	6 946	8 300	7 349	7 775	8 203
B KZN265 Nongoma	5 859	6 507	7 775	5 788	5 788	7 674	6 124	6 479	6 835
B KZN266 Ulundi	28 747	20 449	25 265	22 009	22 009	22 010	23 286	24 637	25 992
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	21 835	19 267	23 051	24 980	24 980	26 244	26 429	27 961	29 498
B KZN271 uMhlabuyalingana	10 731	8 156	10 062	11 325	11 325	11 325	11 982	12 677	13 374
B KZN272 Jozini	6 299	7 328	8 999	5 790	5 790	5 790	6 126	6 481	6 837
B KZN275 Mtubatuba	2 606	1 462	3 990	2 403	2 403	3 529	2 542	2 689	2 837
B KZN276 Big Five Hlabisa	2 199	2 321	-	5 462	5 462	5 600	5 779	6 114	6 450
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	24 986	28 740	33 230	25 819	25 819	35 276	27 316	28 902	30 491
B KZN281 uMfolozi	220	94	166	541	541	2 675	572	605	638
B KZN282 uMhlatuze	11 388	14 938	14 321	12 684	12 684	14 302	13 420	14 199	14 980
B KZN284 uMlalazi	4 389	3 235	4 586	3 496	3 496	7 181	3 699	3 914	4 129
B KZN285 Mthonjaneni	2 126	-	399	2 731	2 731	500	2 889	3 057	3 225
B KZN286 Nkandla	6 863	10 473	13 758	6 367	6 367	10 618	6 736	7 127	7 519
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	6 041	11 531	20 516	16 598	16 598	23 245	17 561	18 579	19 601
B KZN291 Mandeni	1 988	273	181	787	787	1 791	833	881	929
B KZN292 KwaDukuza	1 030	3 405	11 146	5 748	5 748	7 594	6 081	6 434	6 788
B KZN293 Ndwedwe	1 879	422	4 674	1 407	1 407	5 080	1 489	1 575	1 662
B KZN294 Maphumulo	1 144	7 431	4 515	8 656	8 656	8 780	9 158	9 689	10 222
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	15 506	14 274	15 692	12 479	12 479	18 283	13 203	13 969	14 739
B KZN433 Greater Kokstad	7 284	7 129	8 460	849	849	8 680	898	950	1 002
B KZN434 uBuhlebezwe	2 931	2 976	2 204	4 158	4 158	4 909	4 399	4 654	4 910
B KZN435 uMzimkhulu	4 470	3 003	3 243	4 285	4 285	2 761	4 534	4 797	5 063
B KZN436 Dr Nkosazana Dlamini Zuma	821	1 166	1 785	3 187	3 187	1 933	3 372	3 568	3 764
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	24	17	12	60	60	(4)	60	63	66
Total	512 510	524 543	553 294	561 873	591 873	621 177	594 455	628 933	663 524