

Vote 14

Department of Local Government

	2016/17 To be appropriated	2017/18	2018/19
MTEF allocations	R 217 899 000	R 231 309 000	R 244 120 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Local Government		
Accounting Officer	Head of Department, Local Government		

1. Overview

Vision

An efficient and dynamic team that enables well governed municipalities to deliver services to communities in a responsive, sustainable and integrated manner.

Mission

To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.

Values

The Department's values are the same as the five provincial values, namely:

- Caring
- Competency
- Accountability
- Integrity
- Responsiveness
- Innovation

Core functions and responsibilities

The core functions and responsibilities of the Department are:

- To support municipalities with the development of legislation and legislative compliance;
- To intervene where there is non-fulfilment of legislative, executive and or financial obligation;
- To support and strengthen the capacity of municipalities;
- To monitor and support local government;
- To regulate the performance of municipalities in terms of their functions listed in Schedules 4 and 5 of the Constitution;
- To increase the number of people with access to government services & opportunities;
- To promote developmental local government; and
- To coordinate effective disaster management in the Province.

Main services

Guide, advise and support local government legislation.

Formulate appropriate provincial legislation on local government.

Review and advise on all aspects of municipal Integrated Development Plans (IDPs).

Co-ordinate provincial disaster management.

Monitoring and evaluate municipal performance.

Support to municipalities to strengthen public participation through effective communication between municipalities and communities.

Support municipalities through capacity building and training initiatives.

Implement and maintain intergovernmental structures for good governance, co-operation and co-ordination.

Promote developmental local government.

Facilitate access to government services.

Facilitate and monitor infrastructure development.

Demands and changes in services

Given the changing local government legislative landscape and the need to strategically position the Department, it is only appropriate to review the Department's role in supporting municipalities to purely focus on service delivery, whilst we strengthen our support in terms of assisting municipalities with governance-related issues without them being burdened by it. This implies that the Department has to undertake a review of the entire organisational structure to ensure that it is better positioned to respond to the changes which may be required. However, given the current fiscal challenges, the Department must continue to employ strategies around containing the rapidly increasing wage bill.

Post the 2016 local government elections, the Department will increasingly be required to strengthen its support to municipalities particularly in terms of providing training to newly elected councillors especially with issues relating to legislative processes, procedures, systems and structures in municipalities.

Service delivery is critical and should not be compromised, however, given the challenges relating to limited infrastructure planning and maintenance, service delivery in some parts of the Province may be at risk of being compromised. To this effect, the Department will continue to support municipalities to improve infrastructure and service delivery.

Acts, Rules and Regulations

Constitutional Mandates

The Constitution of the Republic of South Africa (1996) provides the national overarching framework for the work of all government Departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department of Local Government can be extracted from this:

- To establish municipalities consistent with national legislation;
- To support and strengthen the capacity of municipalities;
- To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the constitution;
- To intervene where there is non-fulfilment of legislative, executive or financial obligations; and
- To promote developmental local government.

Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (outlined below) provide the national context for local governance across the country.

a) Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)

This Act aims to provide for criteria and procedures for the determination of municipal boundaries by an independent authority.

b) Local Government: Municipal Structures Act, 1998 & Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Together these acts describe the political decision-making systems which apply to different categories of municipalities. They define the powers and duties of various role players, regulate the delegation of powers and provide a code of conduct to govern both councillors and officials. In so doing, they provide the benchmark against which Provincial Government needs to regulate, monitor, support and co-ordinate municipalities under its jurisdiction.

c) Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

This Act aims to secure sound and sustainable management of the financial affairs of municipalities as well as to establish norms and standards against which the financial affairs can be monitored and measured.

d) Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act 29 of 2014)

This Act aims to regulate the power of a municipality to impose rates on a property, to exclude certain properties from rating, to make provision for municipalities to implement a transparent and fair system of exemptions, to introduce a rebate through rating policies, to make provision for fair and equitable valuation methods of properties, and to make provision for an 'objection and appeal' process. The

Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015. The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the implementation of the Act.

e) Disaster Management Act, 2002 (Act 57 of 2002)

This Act provides for integrated and coordinated disaster management focused on rapid and effective response to, and recovery from disasters, as well as the reduction of disaster risk. It also provides for the establishment of Provincial and Municipal Disaster Management Centres. The Act provides a framework under which the Provincial Disaster Management Centre operates and liaises with municipalities and relevant stakeholders on disaster related matters.

f) Disaster Management Amendment Act, 2015 (Act 16 of 2015)

The Disaster Management Amendment Act seeks to, amongst others, clarify the policy focus on rehabilitation and functioning of disaster management centres; to align the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; to provide for the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures, strengthen the disaster risk reporting system in order to improve the country's ability to manage potential disasters.

g) Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

This Act aims to establish a framework for national government as well as provincial governments and municipalities to promote and facilitate intergovernmental relationships, and to provide mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

h) Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)

This Act provides a framework for spatial planning and land use management in the Republic, specifies the relationship between the spatial planning and the land use management systems and other kinds of planning, provides for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government, provides a framework for the monitoring, coordination and review of the spatial planning and land use management system, provides a framework for policies, principles, norms and standards for spatial development planning and land use management, addresses past spatial and regulatory imbalance, promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications, provides for the establishment, functions and operations of Municipal Planning Tribunals, provides for the facilitation and enforcement of land use and development measures, and provides for matters connected therewith.

Other Local Government Legislation

In addition to its constitutional mandate, local government is guided by other pieces of legislation, namely:

Fire Brigade Services Act, 1987 (Act 99 of 1987)

National Veld and Forest Fire Act, 1998 (Act 101 of 1998)

Development Facilitation Act, 1995 (Act 65 of 1995)

Local Government Laws Amendment Act, 2008 (Act 19 of 2008)

Western Cape Determination of Types of Municipalities Act, 2000 (Act 9 of 2000)

Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)
Consumer Protection Act, 2008 (Act 68 of 2008)
Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Transversal Legislation

A series of transversal administrative requirements impact on the work of the Department across all its various functions, namely:

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000
Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations
Annual Division of Revenue Act
Skills Development Act, 1998 (Act 97 of 1998)
Skills Levy Act, 1999 (Act 9 of 1999)
Employment Equity Act, 1998 (Act 55 of 1998)
Labour Relations Act, 1995 (Act 66 of 1995)
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
Occupational Health and Safety Act, 1993 (Act 85 of 1993)
Municipal Electoral Act, 2000 (Act 27 of 2000)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Local Government Policy Mandates

The following provide the policy framework for Local Government:

White Paper on Local Government, 1998
National Local Government Turn Around Strategy, 2009
Local Government Anti-Corruption Strategy, 2006
Free Basic Services Policy, 2000/01
National Public Participation Framework, 2007
National Back to Basics Strategy, 2014

Other policy mandates

The work of Local Government is also affected by the following policy mandates:

Western Cape Disaster Management Framework, 2010

Batho Pele principles

Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007

Framework for Managing Programme Performance Information, 2007 (FMPPI)

South African Statistical Quality Assurance Framework, 2007

National Spatial Development Perspective, 2002 (NSDP)

Provincial Spatial Development Framework, 2014 (PSDF)

National Disaster Management Framework, 2005

National Development Plan (Vision 2030)

Provincial CDW Master Plan

Provincial Integrated Planning and Budgeting Framework

Planned Policy Initiatives

Provincial Integrated Planning and Budgeting Framework

Provincial Strategic Goal 5: Embedded good governance and integrated service delivery through partnerships and spatial alignment

Provincial Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment

Provincial Strategic Goal 1: Create opportunities for growth and jobs

Budget decisions

The Department is continuing with the following priorities which were funded in the previous MTEF cycle:

As part of the Green Economy priority, R1 330 000 has been allocated to the Electrical Master Planning project which will assist municipalities to ensure cost effective delivery of basic services.

To support disaster prevention, R1 095 000 has been allocated to developing a provincial fire training programme. This will include the use of the Wolwekloof facility in partnership with the Department of Community Safety.

R1 467 000 was allocated for additional capacity in the Integrated Development Planning unit.

Further allocations were received for increasing administrative capacity within the Department and to cover a shortfall on cost of employment increases.

External activities/events relevant to budget decisions

The period after the 2016 local government elections is one of the major events affecting budget decisions. This event may affect performance in municipalities. It is therefore important that, during this period the Department establishes a pool of experts for deployment in municipalities to provide support as required to circumvent the situation.

The economic pressures owed to the recent developments relating to the constrained economic and fiscal environment, the weaker economic growth for 2016 as predicted by the International Monetary Fund and increased debt service costs are factors of major concern for local government. These factors may lead to municipalities finding it difficult to raise much of the required revenue from their service charges. This implies that the Department maybe increasingly requested to support municipalities financially.

One of the main contributors to the Gross Domestic Product (GDP) is agriculture. This source of income for the Province is at risk of being affected by drought, where municipalities will have to deal with these events, which will place further strain on their financial resources. In the 2015/16 financial year, the Department had to support municipalities financially to augment water supply in drought stricken areas. If this situation continues, pressure will be on the Province to provide assistance to municipalities.

Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Department is further unpacked in the Medium Term Strategic Framework (MTSF) 2014 - 2019 chapter on local government. This chapter is structured around Outcome 9: responsive, accountable, effective and efficient developmental local government, which has the following sub-outcomes:

- Members of society have sustainable and reliable access to basic services;
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened;
- Sound financial and administrative management;
- Promotion of social and economic development; and
- Local public employment programmes expanded through the Community Work Programme.

Also notably is the "Back to Basics approach" aimed at revitalising and strengthening the performance of the local government sector, which was adopted by the National Department of Cooperative Governance and Traditional Affairs (COGTA) in 2014.

This programme has five pillars, namely:

- Putting people first;
- Adequate and community-oriented service provision;
- Good governance and transparent administration;
- Sound financial management and accounting; and
- Robust institutions with skilled and capable staff.

The approach recognizes that, despite successes made in the past five years, there is still more which needs to be done to improve the performance of local government.

This approach calls for the sector to commit to:

- Implement the Back to Basics programme, thereby creating conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning, delivery and maintenance of infrastructure and amenities;
- Ensure quarterly performance monitoring and reporting on the work of municipalities as directed by the Back to Basics approach; and
- Improve the political management of municipalities and be responsive to the needs and aspirations of local communities.

Critical for Back to Basics in the current financial year is the implementation of the 10 point plan. This plan contains priority actions for the programme in this financial year. The Department has incorporated these actions under the relevant sub-programmes such as municipal capacity building which partners with key players that work in the municipal space to assist municipalities to improve their audit outcomes, assist

municipalities with the development and implementation of shared services model, and also implements capacity building programmes in municipalities.

The Sub-programme Public Participation, assists municipalities to enhance their public participation platforms such as supporting municipalities with ward committee functionality including the review of ward committee operational plans. This will be done through the involvement of the Community Development Workers and Community Work Programme participants.

With 2016 being an election year for local government, the Department will intensify its support, for instance the establishment of an internal working group to monitor events leading up to the local government elections. This will include playing an oversight role over the appointment of senior managers in municipalities.

Alignment with the Provincial Strategic Plan

The table below indicates how the Department's projects are aligned to the Provincial Strategic Plan:

PSG 5: Embed good governance and integrated service delivery through partnerships and Spatial alignment.		
Outcome	Output	DLG Projects
Enhanced Governance	Efficient, effective & responsive local governance	<ol style="list-style-type: none"> 1. Development and implementation of Stakeholder Governance Framework 2. Development and implementation of Corporate Governance Framework 3. Development and implementation of a Financial Governance Framework assessment tool and a maturity capability model 4. Development and implementation of Infrastructure Governance Framework and a Capability Maturity Model 5. Development and implementation of ICT Governance Framework
Inclusive Society	Service interface to enhance integrated service delivery	<ol style="list-style-type: none"> 6. Increase physical service and mobile facilities in rural areas
Integrated Management	Policy alignment, integrated planning, budgeting & implementation	<ol style="list-style-type: none"> 7. IDP Indaba/Joint planning project 8. Spatial Investment maps

PSG 4: Enable Resilient, sustainable, quality and inclusive living environment		
Outcome	Output	DLG Projects
Disaster resilience	Preparedness Plans	9. Stakeholders assisted in developing disaster preparedness plans.
	Risk and vulnerability assessments	10. Municipalities supported with risk and vulnerability assessments.
To enable a Resilient, Sustainable, Quality and Inclusive Living Environment	Integrated co-ordinated and spatially targeted planning and delivery	11. Development of the Infrastructure Growth Plans within the framework and requirements of the Spatial Planning and Land Use Management Act (SPLUMA) as a chapter of the Municipal Spatial Development Framework (MSDF).
Energy security	Introduction of additional sources of electrical energy	12. Training of Municipal Electrical Engineers on Photovoltaics (PV) systems and Finance Administrators in PV application processing and approval.
Improved access to sanitation.	Introduction of new innovative sanitation technology	13. Develop norms and standards 14. Capacitate municipalities to develop bid specifications and evaluate tenders on alternative technologies. 15. Develop new by-laws enabling introduction of new technology.

The National Department of Co-operative Governance and Traditional Affairs is implementing a Community Work Programme in Western Cape municipalities. The Department is playing an oversight role as this contributes to **Provincial Strategic Goal 1: Create opportunities for growth and jobs.**

The priorities of the Department are guided by the Provincial Strategic Goals, Provincial Spatial Development Framework and the Growth Potential of Towns Study.

2. Review of the current financial year (2015/16)

During the 2015/16 financial year, the Department achieved the following deliverables:

Municipalities are faced with a challenging task of having to balance their efforts between the delivery of basic services and to adapt and comply with the changing legislative landscape. The Department played a significant role in supporting municipalities in discharging their service delivery function as legislated. Assessment of the past three quarters of this financial year indicates that the Department will achieve most of its set targets.

The changing economic conditions within which municipalities operate, continue to pose threats to the financial sustainability in number of municipalities. Under these conditions imposing rates on properties by municipalities has become a major focal area. The Department has conducted quarterly focus group sessions to provide advice and guidance to municipal practitioners on challenges and sharing of best practices.

Improving governance and compliance in municipalities: The key to good governance in municipalities is pieces of legislation and ordinances which guide how activities should be conducted in municipalities. Leading up to the 2016 Local Government elections decision making processes in municipalities become a

critical area of focus. Over the past 11 months the Department has monitored decision-making processes of the municipal council meetings. Further to this, municipalities were assisted with the functionality of Municipal Public Accounts Committees which are key to good governance in municipalities. Legal support actions provided include the process of repealing by-laws and compilation of remuneration packages for directors and standard packages for directors.

To date two municipalities, who required assistance on critical governance issues were supported through informal interventions. Further to this, the Provincial Executive intervened in Oudtshoorn Municipality due to failure by the Municipality to approve its 2015/16 annual budget by 1 July 2015. The budget was subsequently approved on 17 July 2015 after which the Provincial Executive validated it and legislative requirements were met. Due to the non-functionality of the Municipal Council and associated governance issues, the Provincial Executive in liaison with the Minister for COGTA intervened in the Municipality with effect from 31 July 2015 by a way of appointment of an Administrator whilst council retained its powers.

The Department also assessed performance agreements of S57 managers against Service Delivery and Budget Implementation Plans (SDBIPs). The Department also monitored the performance of municipalities using platforms such as Municipal Governance Review Outlook (MGRO), Regional Management Teams.

Joint coordination, planning and community involvement: Effective and efficient service delivery in municipalities rests on two pillars; namely, synchronised planning and budgeting by all spheres of government. To realise this, the Department continued to facilitate the process of getting the sector Departments to assess the Integrated Development Plans (IDPs) of municipalities. The Department facilitated joint planning sessions with municipalities with the aim of ensuring that short and long-term joint projects identified in the previous planning sessions are catered for in the planning instruments of Provincial Departments and municipalities.

The IDP is the most important vehicle for development in communities. It is therefore a foundational priority in aligning budgets of municipalities with the needs of the communities they serve. To realise this, the Department capacitated at least 9 municipalities with a Community Based Planning (CBP) Train-the-Trainer Course. This training was further rolled out to ward committee members and community stakeholders. 9 municipalities have been assisted with the development of ward operational plans, these plans are ways of implementing the IDP of a municipality. In addition, a workshop on meeting procedures and minute taking was rolled out to 33 Ward Committee members of the Knysna Municipality. The Department continues to support municipalities to work with stakeholders within communities to find sustainable ways of improving their living conditions and quality of life. The Thusong programmes along with the Community Development Worker Programme continue to play a critical role in ensuring that information and government services are accessed by the intended recipients. At the end of the second quarter, 27 outreach mobiles we conducted in various communities bringing access to services closer to where people live.

Enhancing capacity of municipalities to deliver: It is the mandate of the Department to capacitate and support municipalities in discharging their legislated mandate. To realise this municipalities were supported through various capacity-building initiatives such as the Back to Basics, Information and Communications Technology (ICT) and transversal support initiatives. As part of enhancing the capacity of municipal officials, the Department offered Middle Management Development Programme and Junior Management Development Programme where 41 municipal officials attended the training. In addition, quarterly focus groups were held to provide advice and guidance to municipal practitioners regarding the implementation of the Municipal Property Rates Act.

Critical to service delivery functioning is infrastructure. To this effect the Department will continue to support municipalities with the development of infrastructure growth plans and some with the review of these plans. The development of electrical master plans has been another area of support to municipalities.

To enhance Provincial response to disaster risks, timely response to potential risks facing the Province is critical in ensuring that negative impacts posed are minimised. The Department continues to conduct hazard awareness programmes in communities and schools. The Wolwelkoof Training Centre for emergency response has provided 6 training courses with over 400 emergency and rescue personnel across the Province attending the courses. This is a major milestone for the Province in dealing with capacity of emergency and rescue personnel.

3. Outlook for the coming financial year (2016/17)

The engagements with municipalities at various platforms are the basis for the Departments assessment of the outlook and this guides the Departments priorities for the 2016/17 financial year.

Changing local government legislative landscape

Increasingly municipalities are faced with the challenge of having to deliver basic services to the ever growing population of the Province. The local government legislative landscape is changing, thus putting pressure on municipalities to comply with various governance-related issues. It is the role of the Department to support municipalities in delivering services to the communities they serve. In the next financial year, it is only appropriate that we review our role in supporting municipalities to purely focus on service delivery, whilst we strengthen our support in terms of assisting municipalities with governance-related issues without them being burdened by it. This implies that the Department has to undertake intellectual development work on behalf of municipalities with their guidance and support where necessary. Notable is the changing local government legislative framework, which requires the Department to play a critical role in the review of local government legislation. Linked to this is the review of the entire organisational structure of the Department, to ensure that it is better positioned to respond to the changes which may be required.

To strategically reposition the Department in terms of support to municipalities it requires the Department to undertake an investigation into how to best support municipalities. Working with various partners in the municipal space over the years has improved audit outcomes and the governance maturity levels of municipalities, therefore research will assist us in exploring ways in which we can support them to move beyond compliance in a number of areas related to governance. This will include efforts to review or introduce various best practice governance models, which will include ward committee, ICT governance and public participation models for municipalities.

Changing economic conditions and financial sustainability of municipalities

During engagements with municipalities, it became clear that the existing funding formula for local government may not be responding to the unique circumstances of each municipality in the Province. The changing economic conditions also contribute to financial challenges faced by a number of municipalities. For example, it is becoming difficult for municipalities to recover full costs of delivering a service as this may affect the affordability of such services by residents. Linked to this challenge is the fact that traditional sources of generating revenue for municipalities are slowly being challenged. For instance, due to poverty, people are finding it difficult to keep up with their service charges. Another contributing factor is that, given the recent energy challenges, people are slowly finding alternative sources of energy. This means that the Department is increasingly requested to financially support municipalities.

Gearing up for 2016 local government elections

The period up to and after the 2016 Local Government Elections is critical. There is a potential for instability in municipalities and this may have an impact on their performance. The Department will need to prepare for and intensify its support of municipalities both before and after the 2016 elections. Central to this support will be role clarification between the political and the administrative arms of a municipality. For instance, post-elections, the Department, through the Nelson Mandela Bay University, will provide a fully accredited councillor training programme, which is an initiative co-funded by the Hanns Seidel Foundation. The initiative aims to provide newly elected councillors with an overview of legislative processes, procedures, systems and structures in municipalities. Most importantly, during the period the Department needs to gather a pool of experts for deployment in municipalities to provide support as required by municipalities.

Towards meeting future demand for basic infrastructure and services

Whilst the Province is doing well in terms of access to basic services as reported by Statistics South Africa over the years, the pressure to meet the present demand for satisfactory levels of service is increasing. Municipalities face an even more difficult task in preparing to meet future demand for basic infrastructure and services. In this regard, the Department has supported each district in the Province to develop bulk water and sanitation master plans. These plans are 15 year investment plans that indicate the demand for infrastructure now and in the next 15 years. The priority will be to review the plans to ensure that they still respond to the changing demands of the communities. Critical to these reviews is the development of asset management plans that are vital in assisting municipalities with their infrastructure planning and maintenance. Many infrastructure challenges remain. To enhance the Department's support of municipalities, the feasibility of establishing a Project Advisory Unit will be explored and this will include assistance with the development of service delivery standards.

Enhancing fire-fighting capacity

The investment made by the Department in enhancing fire-fighting capacity in the Province resulted in the improvement in the ability to extinguish wildland fires. However, the state of many Fire Services within the Province, especially outside the metropolitan areas is a matter of increasing concern. Investment in certain areas has been almost non-existent. The dire financial situation of most district municipalities has resulted in old and obsolete equipment not being replaced. Fire stations are, in most cases, nothing more than converted buildings. For example, fire engines in the Central Karoo District are, on average, thirty (30) years of age and completely uneconomical to retain in service. Neither the district nor the local municipalities are in any position to procure new or even second-hand fire engines timeously. Without the Department's involvement, municipalities will not be able to address problems, especially in the rural communities where fire presents the greatest danger, not necessarily to life but to the community as a whole. The Department will support municipalities by ensuring that an equitable Hazardous Material Response capability is established throughout the Province. Added to this is the development and maintenance of firefighting capacity throughout the Province. This entails placement of a medium firefighting capability at identified Local and District Municipalities.

Improving access to government services

Over the past few years, the Thusong and CDW Programmes have played a major role in bringing government services to where people live. Throughout the Province, over 90 per cent of residents now have access to a range of government services through the Thusong Centres and Outreach Mobiles. To date, there are 28 Thusong centres located across the five districts and the City of Cape Town. CDWs are also located across the districts. The Department will focus on expanding the Thusong footprint and creating a comprehensive referral system for all government services. Through these programmes, we have seen national and provincial Departments, the private sector and non-governmental organisations all working under one roof to bring services and information to communities.

Community members are the main beneficiaries of services delivered by municipalities. The extent of their involvement in the decision-making process of a Municipality plays a big role in how they view the Municipality to be responsive to their needs. This requires that they are viewed as partners by government at all levels.

4. Reprioritisation

The implications of the National 2015 Wage agreement impacted considerably on the budget of the Vote over the 2016 MTEF period. In order to address the current fiscally constrained environment that has an impact on the Department's budget; Upper limits have been applied and translate into personnel expenditure ceiling of the department's Compensation of Employees over the 2016 MTEF. In addition to this the Department continued to implement where possible cost containment on operational budgets.

5. Procurement

The procurement detail will follow once the procurement plan within the Department has been finalised. The following is an indication of procurement areas to be undertaken:

Awareness campaigns;

Research;

Printing and publication; and

Training and development.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate	2016/17	2017/18	2018/19
Treasury funding										
Equitable share	150 333	171 575	196 808	200 339	207 913	207 883	206 867	(0.49)	218 756	229 064
Financing	8 882				10 409	10 409	10 982	5.50	12 500	15 000
Provincial Revenue Fund	8 882				10 409	10 409	10 982	5.50	12 500	15 000
Total Treasury funding	159 215	171 575	196 808	200 339	218 322	218 292	217 849	(0.20)	231 256	244 064
Departmental receipts										
Sales of goods and services other than capital assets	60	70	88	37	37	67	37	(44.78)	39	41
Interest, dividends and rent on land	2	8	4	13	13	7	13	85.71	14	15
Sales of capital assets			24							
Financial transactions in assets and liabilities	1 332	409	555			6	(100.00)			
Total departmental receipts	1 394	487	671	50	50	80	50	(37.50)	53	56
Total receipts	160 609	172 062	197 479	200 389	218 372	218 372	217 899	(0.22)	231 309	244 120

Summary of receipts:

Total receipts decrease by R0.473 million or 0.22 per cent from the revised estimate of R218.372 million in 2015/16 to R217.899 million in 2016/17.

Equitable share funding is the main contributor to total receipts. Funding from this source decrease by 0.49 per cent from the revised estimate of R207.883 million in 2015/16 to R206.867 million in 2016/17.

Departmental receipts remain constant at R50 000 in 2016/17 and increases in 2017/18 and 2018/19 to R53 000 and R56 000 respectively.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

National and provincial government's priorities are reflected. Provincial and municipal development strategies and budgets are aligned.

The Annual Performance Plan and 2016 MTEF budget was developed against the reduced MTEF allocation and the recurring impact of the 2015 wage agreement.

Provision for salary adjustments (ICS) of 8.7 per cent for 2016/17, 8.3 per cent for 2017/18 and 7.3 per cent for 2018/19 (These figures are inclusive of a 1.5 per cent pay progression).

The Department has remained within the Personnel expenditure ceiling.

Adjustments on inflation related items are based on the CPIX projections.

National priorities and challenges

The National priorities and challenges are structured around National Outcome 9: responsive, accountable, effective and efficient developmental local government, which has the following sub-outcomes:

Members of society have sustainable and reliable access to basic services;

Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened;

Sound financial and administrative management;

Promotion of social and economic development; and

Local public employment programmes expanded through the Community Work Programme.

Provincial priorities

The Western Cape Government has crafted five provincial strategic goals which are:

Goal 1: Create opportunities for growth and jobs;

Goal 2: Improve education outcomes and opportunities for youth development;

Goal 3: Increase wellness, safety and tackle social ills;

Goal 4: Enable a resilient sustainable, quality and inclusive living environment; and

Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	21 716	32 098	37 054	40 700	38 627	38 627	39 174	1.42	41 426	43 812
2. Local Governance	99 529	94 746	117 032	107 453	111 962	111 962	116 742	4.27	122 002	128 485
3. Development and Planning	39 364	45 218	43 393	52 235	67 782	67 782	61 982	(8.56)	67 880	71 822
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	160 609	172 062	197 479	200 389	218 372	218 372	217 899	(0.22)	231 309	244 120

Note: Programme 1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning. The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure; Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by Department Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by Department Environmental Affairs and Development Planning. An indication of the specific sector indicators which fall within the functional areas of these Departments are outlined in the Annual Performance Plan.

Earmarked allocation:

Aggregate compensation of employees upper limit: R143.164 million (2016/17), R151.622 million (2017/18) and R159 337 million (2018/19) for Personnel expenditure ceiling.

Included in Programme 2 is an amount of R8.044 million (2016/17), R8.510 million (2017/18) and R9.004 million (2018/19) for Municipal support (strengthening of governance).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Current payments	142 868	156 353	166 852	190 834	188 756	188 255	201 249	6.90	213 973	226 042
Compensation of employees	103 104	117 410	123 726	145 073	138 168	138 066	143 164	3.69	151 622	159 337
Goods and services	39 764	38 943	43 123	45 761	50 588	50 189	58 085	15.73	62 351	66 705
Interest and rent on land			3							
Transfers and subsidies to	13 996	9 486	25 388	6 400	15 364	15 818	13 238	(16.31)	13 759	14 308
Provinces and municipalities	12 563	8 146	23 441	4 928	13 752	13 752	12 150	(11.65)	12 616	13 110
Departmental agencies and accounts	436	370	379	402	404	754	424	(43.77)	445	466
Higher education institutions		200	200							
Non-profit institutions	826	587	593	630	710	710	664	(6.48)	698	732
Households	171	183	775	440	498	602		(100.00)		
Payments for capital assets	3 514	6 075	5 046	3 055	14 127	14 174	3 307	(76.67)	3 466	3 654
Buildings and other fixed structures	79									
Machinery and equipment	3 435	5 882	4 952	3 055	14 108	14 155	3 307	(76.64)	3 466	3 654
Software and other intangible assets		193	94		19	19		(100.00)		
Payments for financial assets	231	148	193	100	125	125	105	(16.00)	111	116
Total economic classification	160 609	172 062	197 479	200 389	218 372	218 372	217 899	(0.22)	231 309	244 120

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Western Cape Nature Conservation Board	100					350		(100.00)		
Total departmental transfers to public entities	100					350		(100.00)		

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
South African Broadcasting Corporation Limited		1	4	2	4	4	2	(50.00)	2	2
National Sear Rescue Institute	336	369	375	400	400	400	422	5.50	443	464
LifeSaving SA	335	369	375	400	400	400		(100.00)		
Thusong Multi-purpose Centres (NGO)	491	218	218	230	230	230	242	5.22	255	268
Stellenbosch University Disaster Management LifeSaving WC		200	200		80	80	422	(100.00)	443	464
Total departmental transfers to other entities	1 162	1 157	1 172	1 032	1 114	1 114	1 088	(2.33)	1 143	1 198

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Category A	500	984	1 032	1 080	1 080	1 080	1 089	0.83	1 089	1 089
Category B	11 430	7 096	20 323	3 704	11 128	11 128	2 867	(74.24)	2 867	2 867
Category C	633	66	2 086	144	1 544	1 544	150	(90.28)	150	150
Unallocated							8 044		8 510	9 004
Total departmental transfers to local government	12 563	8 146	23 441	4 928	13 752	13 752	12 150	(11.65)	12 616	13 110

8. Programme description

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC (provided for in Vote 9: Environmental Affairs and Development Planning)

Sub-programme 1.2: Corporate Services

to provide overall management in the Department in accordance with all applicable acts and policies

Policy developments and departmental priorities

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

The Programme's 2016/17 budget allocation increased slightly by 1.42 per cent from the revised estimates related to the 2015/16 financial year. This is due to the implementation of the wage agreement and the application of the compensation of employees' upper ceiling limits. Provision was made for normal inflationary adjustments over the MTEF.

Strategic Goals as per Annual Performance Plan

Efficient and effective department that delivers quality services.

Strategic objectives as per Annual Performance Plan

To partner with programmes so they can meet their service delivery requirements.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	221									
2. Corporate Services	21 495	32 098	37 054	40 700	38 627	38 627	39 174	1.42	41 426	43 812
Total payments and estimates	21 716	32 098	37 054	40 700	38 627	38 627	39 174	1.42	41 426	43 812

Note: Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	19 741	27 600	32 576	37 859	35 398	35 388	35 841	1.28	37 924	40 118
Compensation of employees	11 240	18 078	19 358	25 204	23 597	23 588	24 315	3.08	25 879	27 494
Goods and services	8 501	9 522	13 215	12 655	11 801	11 800	11 526	(2.32)	12 045	12 624
Interest and rent on land			3							
Transfers and subsidies to	144	82	12		11	21		(100.00)		
Departmental agencies and accounts			4		2	2		(100.00)		
Households	144	82	8		9	19		(100.00)		
Payments for capital assets	1 600	4 268	4 335	2 741	3 093	3 093	3 228	4.36	3 391	3 578
Buildings and other fixed structures	79									
Machinery and equipment	1 521	4 118	4 241	2 741	3 083	3 083	3 228	4.70	3 391	3 578
Software and other intangible assets		150	94		10	10		(100.00)		
Payments for financial assets	231	148	131	100	125	125	105	(16.00)	111	116
Total economic classification	21 716	32 098	37 054	40 700	38 627	38 627	39 174	1.42	41 426	43 812

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	144	82	12		11	21		(100.00)		
Departmental agencies and accounts			4		2	2		(100.00)		
Departmental agencies (non-business entities)			4		2	2		(100.00)		
Other			4		2	2		(100.00)		
Households	144	82	8		9	19		(100.00)		
Social benefits	17	8	8		9	19		(100.00)		
Other transfers to households	127	74								

Programme 2: Local Governance

Purpose: To promote viable and sustainable developmental local governance, integrated and sustainable planning and community participation in development processes.

Analysis per sub-programme

Sub-programme 2.1: Municipal Administration

to provide management and support services to local government within a regulatory framework

Sub-programme 2.2: Public Participation

to enhance community participation and delivery at local level and to strengthen relations between local government and the community

Sub-programme 2.3: Capacity Development

to capacitate Municipalities to deliver effective services

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

to monitor and evaluate municipal performance

Sub-programme 2.5: Service Delivery Integration

to manage the Thusong programme and support co-operative governance between the three spheres of government

Sub-programme 2.6: Community Development Worker Programme

to provide information to communities to access government services and to facilitate community access to socio-economic opportunities

Expenditure trends analysis

The 2016/17 budget for the programme has increased by 4.27 per cent compared to the revised estimate in 2015/16. The overall increase in the programme is mainly due to the higher than anticipated Cost of Living Adjustments in accordance with the 2015 wage agreement. The minimal increase is due to upper limits applied and translates into personnel expenditure ceiling.

The increase in compensation of employees includes provision of 1.5 per cent pay progression and filling of critical vacant posts in the process of filling in 2016/17. Goods and services increased slightly due to additional funding provided during 2015/16 for municipal support. The cost efficiency measures implemented previously will continue to be institutionalised within the Department. Transfers to households decreased due to a decrease in provisioning of leave gratuity during 2015/16.

Strategic Goals as per Annual Performance Plan

Well-governed and capacitated municipalities that deliver services to all.

Unlocked opportunities through improved access to government services and active community participation.

Strategic objectives as per Annual Performance Plan

Sub-programme 2.1: Municipal Administration

To promote good governance in Municipalities.

Sub-programme 2.2: Public Participation

To strengthen public participation through effective communication between Municipalities and communities.

To provide support and capacity building initiatives to Municipalities.

Sub-programme 2.3: Capacity Development

To provide support and capacity-building initiatives to Municipalities.

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

To monitor and evaluate municipal performance.

Sub-programme 2.5: Service Delivery Integration

To coordinate improved access to government information, services and socio-economic opportunities.

To support co-operative governance between the three spheres of government.

Sub-programme 2.6: Community Development Worker Programme

To coordinate improved access to government information, services and socio-economic opportunities.

Table 8.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Municipal Administration	7 718	9 716	9 187	10 443	10 523	10 523	9 987	(5.09)	10 726	11 405
2. Public Participation	7 224	6 221	5 928	7 123	7 741	7 741	8 761	13.18	9 359	9 042
3. Capacity Development	15 966	13 385	11 270	12 349	14 687	14 687	12 997	(11.51)	13 212	13 991
4. Municipal Performance, Monitoring, Reporting and Evaluation	5 224	5 654	27 248	7 954	8 764	8 764	17 347	97.93	18 121	19 521
5. Service Delivery Integration	16 628	8 788	10 188	11 174	12 262	12 262	9 957	(18.80)	10 236	10 799
6. Community Development Worker Programme	46 769	50 982	53 211	58 410	57 985	57 985	57 693	(0.50)	60 348	63 727
Total payments and estimates	99 529	94 746	117 032	107 453	111 962	111 962	116 742	4.27	122 002	128 485

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure.

Earmarked allocation:

Included in Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation is an earmarked allocation amounting to R8.044 million (2016/17), R8.510 million (2017/18) and R9.004 million (2018/19) for Municipal support (strengthening of governance).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	87 083	85 475	92 459	101 668	101 815	101 683	104 347	2.62	109 128	115 104
Compensation of employees	70 551	75 419	79 262	88 038	85 627	85 537	87 669	2.49	92 183	97 942
Goods and services	16 532	10 056	13 197	13 630	16 188	16 146	16 678	3.29	16 945	17 162
Transfers and subsidies to	12 178	8 461	24 494	5 598	9 864	9 954	12 392	24.49	12 871	13 378
Provinces and municipalities	11 663	8 146	23 441	4 928	9 145	9 145	12 150	32.86	12 616	13 110
Higher education institutions			200							
Non-profit institutions	491	218	218	230	230	230	242	5.22	255	268
Households	24	97	635	440	489	579		(100.00)		
Payments for capital assets	268	810	22	187	283	325	3	(99.08)	3	3
Machinery and equipment	268	767	22	187	274	316	3	(99.05)	3	3
Software and other intangible assets		43			9	9		(100.00)		
Payments for financial assets			57							
Total economic classification	99 529	94 746	117 032	107 453	111 962	111 962	116 742	4.27	122 002	128 485

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	6 178	8 461	24 494	5 598	9 864	9 954	12 392	24.49	12 871	13 378
Provinces and municipalities	5 663	8 146	23 441	4 928	9 145	9 145	12 150	32.86	12 616	13 110
Municipalities	5 663	8 146	23 441	4 928	9 145	9 145	12 150	32.86	12 616	13 110
Municipal bank accounts	5 663	8 146	23 441	4 928	9 145	9 145	12 150	32.86	12 616	13 110
Higher education institutions			200							
Non-profit institutions	491	218	218	230	230	230	242	5.22	255	268
Households	24	97	635	440	489	579		(100.00)		
Social benefits	24	97	635	440	489	579		(100.00)		
Transfers and subsidies to (Capital)	6 000									
Provinces and municipalities	6 000									
Municipalities	6 000									
Municipal bank accounts	6 000									

Programme 3: Development and Planning

Purpose: To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

to facilitate and monitor infrastructure development within Municipalities to ensure sustainable municipal infrastructure development

Sub-programme 3.2: Disaster Management

to manage disaster management at the provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

Sub-programme 3.3: Integrated Development Planning Coordination

to strengthen intergovernmental planning and budgeting through establishment of IDP as the single co-ordinating plan of Government

Policy developments and departmental priorities

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

The 2016/17 budget for the programme has decreased by 8.56 per cent when compared to the revised estimates for the 2015/16 financial year. The decrease in 2016/17 is mainly on Transfers for municipal support and funds transferred to CapeNature for the fire awareness campaign during 2015/16 financial year.

The increase in compensation of employees includes provision of 1.5 per cent pay progression and filling of critical vacant posts in the process of filling in 2016/17. Goods and services increased by 34.34 per cent when compared to the revised estimates for the 2015/16 financial year due to increase in consultants for hazardous material response capacity along major routes as well as firefighting capacity across the Province. The machinery and equipment budget decreased by 99.29 per cent in 2016/17 financial year when compared to the revised estimates for the 2015/16 financial year due to the purchasing of 10 fire trucks to assist certain Municipalities with fire capacity equipment.

Strategic Goals as per Annual Performance Plan

Well-governed and capacitated municipalities that deliver services to all.

A disaster resilient Province.

Effective Integrated development planning by all spheres of government that accelerates delivery within municipal areas.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.1: Municipal Infrastructure

To support Municipalities to provide and maintain economic and social infrastructure.

Sub-programme 3.2: Disaster Management

To co-ordinate effective disaster management preparedness, Intergovernmental and recovery.

To co-ordinate reduction of potential risks posed by hazards.

To improve the Fire and Rescue Services Capability.

Sub-programme 3.3: Integrated Development Planning Coordination

To improve the quality of IDPs to give effect to service delivery.

To strengthen intergovernmental planning and budgeting through establishment of IDP as the single coordinating plan of Government.

Table 8.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Municipal Infrastructure	10 031	10 132	11 196	15 009	17 118	17 118	13 775	(19.53)	14 764	14 866
2. Disaster Management	21 525	27 081	26 462	28 286	42 150	42 150	39 579	(6.10)	43 875	47 722
3. Integrated Development Planning Coordination	7 808	8 005	5 735	8 940	8 514	8 514	8 628	1.34	9 241	9 234
Total payments and estimates	39 364	45 218	43 393	52 235	67 782	67 782	61 982	(8.56)	67 880	71 822

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by Department Environmental Affairs and Development Planning. An indication of the specific sector indicators which fall within the functional areas of these departments are outlined in the Annual Performance Plan.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	36 044	43 278	41 817	51 306	51 542	51 183	61 060	19.30	66 920	70 819
Compensation of employees	21 313	23 913	25 106	31 830	28 943	28 940	31 179	7.74	33 559	33 900
Goods and services	14 731	19 365	16 711	19 476	22 599	22 243	29 881	34.34	33 361	36 919
Transfers and subsidies to	1 674	943	882	802	5 489	5 843	846	(85.52)	888	930
Provinces and municipalities	900				4 607	4 607		(100.00)		
Departmental agencies and accounts	436	370	375	402	402	752	424	(43.62)	445	466
Higher education institutions		200								
Non-profit institutions	335	369	375	400	480	480	422	(12.08)	443	464
Households	3	4	132			4		(100.00)		
Payments for capital assets	1 646	997	689	127	10 751	10 756	76	(99.29)	72	73
Machinery and equipment	1 646	997	689	127	10 751	10 756	76	(99.29)	72	73
Payments for financial assets			5							
Total economic classification	39 364	45 218	43 393	52 235	67 782	67 782	61 982	(8.56)	67 880	71 822

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	1 674	943	882	802	5 489	5 843	846	(85.52)	888	930
Provinces and municipalities	900				4 607	4 607		(100.00)		
Municipalities	900				4 607	4 607		(100.00)		
Municipal bank accounts	900				4 607	4 607		(100.00)		
Departmental agencies and accounts	436	370	375	402	402	752	424	(43.62)	445	466
Departmental agencies (non-business entities)	436	370	375	402	402	752	424	(43.62)	445	466
Western Cape Nature Conservation Board	100					350		(100.00)		
Other	336	370	375	402	402	402	424	5.47	445	466
Higher education institutions		200								
Non-profit institutions	335	369	375	400	480	480	422	(12.08)	443	464
Households	3	4	132			4		(100.00)		
Social benefits	3	4	132			4		(100.00)		

Programme 4: Traditional Institutional Management

Purpose: To manage the institutions of traditional leadership in line with legislation.

Analysis per sub-programme

Sub-programme 4.1: Traditional Institutional Administration

to co-ordinate the implementation of the National Traditional Affairs Bill (NTAB), 2011

Policy developments and departmental priorities

The Bill still needs to go through the Parliamentary process.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

This new function formed part of the Department's new budget structure in 2012/13.

Expenditure trends analysis

None.

Strategic objectives as per Annual Performance Plan

None.

Table 8.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Outcome							Medium-term estimate				
Sub-programme R'000				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appropriation	appropriation	estimate	from				
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	Revised estimate	2016/17	2015/16	2017/18	2018/19
1.	Traditional Institutional Administration			1	1	1		1		1	1
Total payments and estimates				1	1	1		1		1	1

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

Details of transfers and subsidies

None.

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	189	35 987	194	35 896	206	42 271	179	2	181	41 311	187	47 694	187	50 182	187	53 000	1.1%	8.7%	32.5%
7 – 10	108	31 440	110	37 547	129	37 637	104	2	106	43 418	131	52 872	131	56 413	131	59 157	7.3%	10.9%	35.8%
11 – 12	43	22 501	46	27 229	51	26 586	39	4	43	29 714	54	25 571	54	27 093	54	28 422	7.9%	(1.5%)	18.7%
13 – 16	16	12 924	17	15 861	17	15 808	16		16	16 059	17	16 033	17	16 940	17	17 764	2.0%	3.4%	11.3%
Other	1	252	7	877	40	1 424		48	48	7 564	22	994	22	994	22	994	(22.9%)	(49.2%)	1.8%
Total	357	103 104	374	117 410	443	123 726	338	56	394	138 066	411	143 164	411	151 622	411	159 337	1.4%	4.9%	100.0%
Programme																			
Administration	38	11 240	55	18 078	83	19 358	57	19	76	23 588	73	24 315	73	25 879	73	27 494	(1.3%)	5.2%	17.1%
Local Governance	265	70 551	261	75 419	281	79 262	230	22	252	85 537	274	87 669	274	92 183	274	97 942	2.8%	4.6%	61.4%
Development and Planning	54	21 313	58	23 913	79	25 106	51	15	66	28 940	64	31 179	64	33 559	64	33 900	(1.0%)	5.4%	21.5%
Traditional Institutional Management										1		1		1		1			0.0%
Total	357	103 104	374	117 410	443	123 726	338	56	394	138 066	411	143 164	411	151 622	411	159 337	1.4%	4.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							326	54		129 550	397	133 267	397	140 933	397	147 901		4.5%	93.2%
Public Service Act appointees still to be covered by OSDs							12	2		8 516	14	9 897	14	10 689	14	11 436		10.3%	6.8%
Total							338	56		138 066	411	143 164	411	151 622	411	159 337		4.9%	100.0%

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

Training

Table 9.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Administration	532	874	1 289	902	985	985	941	(4.47)	1 002	1 054
<i>of which</i>										
Payments on tuition	190	87	283	193	163	163	193	18.40	214	225
Other	342	787	1 006	709	822	822	748	(9.00)	788	829
2. Local Governance	245					228	30	(86.84)	32	33
<i>of which</i>										
Other	245					228	30	(86.84)	32	33
3. Development and Planning	68	13	729	100	1 436	1 088	105	(90.35)	110	116
<i>of which</i>										
Other	68	13	729	100	1 436	1 088	105	(90.35)	110	116
Total payments on training	845	887	2 018	1 002	2 421	2 301	1 076	(53.24)	1 144	1 203

Table 9.3 Information on training

Description	Outcome						Medium-term estimate			
	2012/13	2013/14	2014/15	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Number of staff	357	374	443	445	445	394	411	4.31	411	411
Number of personnel trained ^a	250	175	300	300	300	300	300		300	300
<i>of which</i>										
Male	100	70	120	120	120	120	120		120	120
Female	150	105	180	180	180	180	180		180	180
Number of training opportunities ^b	275	175	275	275	275	275	275		275	275
<i>of which</i>										
Tertiary	20	25	20	20	20	20	20		20	20
Workshops	40	150	40	40	40	40	40		40	40
Other	215		215	215	215	215	215		215	215
Number of bursaries offered	16	14	16	16	16	16	16		16	16
Number of interns appointed	18	7	40	44	44	44	22	(50.00)	22	22
Number of days spent on training ^c	2.5	2.5	2.5	2.5	2.5	2.5	2.5		2.5	2.6

^a Training interventions.

^b Days per official per year.

^c Training interventions by DotP included in the above

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Sales of goods and services other than capital assets	60	70	88	37	37	67	37	(44.78)	39	41
Sales of goods and services produced by department (excluding capital assets)	60	70	88	37	37	67	37	(44.78)	39	41
Sales by market establishments	60	70	88	37	37	67	37	(44.78)	39	41
Interest, dividends and rent on land	2	8	4	13	13	7	13	85.71	14	15
Interest	2	8	4	13	13	7	13	85.71	14	15
Sales of capital assets			24							
Other capital assets			24							
Financial transactions in assets and liabilities	1 332	409	555			6		(100.00)		
Other	1 332	409	555			6		(100.00)		
Total departmental receipts	1 394	487	671	50	50	80	50	(37.50)	53	56

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Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	142 868	156 353	166 852	190 834	188 756	188 255	201 249	6.90	213 973	226 042
Compensation of employees	103 104	117 410	123 726	145 073	138 168	138 066	143 164	3.69	151 622	159 337
Salaries and wages	88 652	101 900	107 792	126 805	120 073	119 973	123 882	3.26	130 918	137 389
Social contributions	14 452	15 510	15 934	18 268	18 095	18 093	19 282	6.57	20 704	21 948
Goods and services	39 764	38 943	43 123	45 761	50 588	50 189	58 085	15.73	62 351	66 705
of which										
Administrative fees	109	237	502	319	473	504	439	(12.90)	432	450
Advertising	580	955	1 246	678	1 880	1 880	716	(61.91)	755	796
Minor Assets	748	190	769	657	758	753	263	(65.07)	270	234
Audit cost: External	1 898	2 796	2 701	1 815	2 056	2 056	1 928	(6.23)	2 019	2 122
Bursaries: Employees	190	87	283	193	163	163	193	18.40	214	225
Catering: Departmental activities	1 988	2 068	1 373	2 215	1 910	1 901	2 502	31.61	2 608	2 727
Communication (G&S)	1 085	1 138	1 143	1 422	1 124	1 112	1 496	34.53	1 563	1 621
Computer services	317	422	965	600	761	797	560	(29.74)	587	617
Consultants and professional services: Business and advisory services	13 544	5 635	8 621	12 894	11 398	11 021	23 781	115.78	26 635	29 316
Consultants and professional services: Legal costs	399	1 193	892	1 200	1 182	1 163	1 250	7.48	1 296	1 364
Contractors	5 744	10 780	8 019	7 260	9 458	9 426	7 607	(19.30)	8 001	8 457
Agency and support/outsourced services	333	199	187	191	609	677		(100.00)		
Entertainment	28	50	22	32	34	31	32	3.23	32	32
Fleet services (including government motor transport)	1		1 859	2 140	2 294	2 370	2 301	(2.91)	2 377	2 502
Inventory: Food and food supplies	12	39								
Inventory: Materials and supplies	246	270								
Inventory: Other supplies	211									
Consumable supplies		115	813	530	663	443	734	65.69	765	799
Consumable: Stationery, printing and office supplies	2 288	1 701	920	806	1 107	1 077	996	(7.52)	931	973
Operating leases	808	802	523	786	671	628	783	24.68	818	860
Property payments	3	117	208	1 457	621	714	1 232	72.55	1 271	1 314
Transport provided: Departmental activity	139	246	159	237	18	207	239	15.46	251	264
Travel and subsistence	5 773	6 131	6 355	6 173	6 810	6 888	5 693	(17.35)	5 963	6 197
Training and development	655	800	1 735	809	2 487	2 138	883	(58.70)	930	978
Operating payments	1 487	1 256	1 365	1 323	1 767	1 771	2 320	31.00	2 430	2 551
Venues and facilities	1 028	1 228	2 203	1 767	2 117	2 242	1 867	(16.73)	1 919	2 009
Rental and hiring	150	488	260	257	227	227	270	18.94	284	297
Interest and rent on land			3							
Interest (Incl. interest on finance leases)			3							
Transfers and subsidies to	13 996	9 486	25 388	6 400	15 364	15 818	13 238	(16.31)	13 759	14 308
Provinces and municipalities	12 563	8 146	23 441	4 928	13 752	13 752	12 150	(11.65)	12 616	13 110
Municipalities	12 563	8 146	23 441	4 928	13 752	13 752	12 150	(11.65)	12 616	13 110
Municipal bank accounts	12 563	8 146	23 441	4 928	13 752	13 752	12 150	(11.65)	12 616	13 110
Departmental agencies and accounts	436	370	379	402	404	754	424	(43.77)	445	466
Departmental agencies (non-business entities)	436	370	379	402	404	754	424	(43.77)	445	466
Western Cape Nature Conservation Board	100					350		(100.00)		
Other	336	370	379	402	404	404	424	4.95	445	466
Higher education institutions		200	200							
Non-profit institutions	826	587	593	630	710	710	664	(6.48)	698	732
Households	171	183	775	440	498	602		(100.00)		
Social benefits	44	109	775	440	498	602		(100.00)		
Other transfers to households	127	74								
Payments for capital assets	3 514	6 075	5 046	3 055	14 127	14 174	3 307	(76.67)	3 466	3 654
Buildings and other fixed structures	79									
Buildings	79									
Machinery and equipment	3 435	5 882	4 952	3 055	14 108	14 155	3 307	(76.64)	3 466	3 654
Transport equipment		1 713	1 640	1 530	12 424	12 522	1 836	(85.34)	1 929	2 041
Other machinery and equipment	3 435	4 169	3 312	1 525	1 684	1 633	1 471	(9.92)	1 537	1 613
Software and other intangible assets		193	94		19	19		(100.00)		
Payments for financial assets	231	148	193	100	125	125	105	(16.00)	111	116
Total economic classification	160 609	172 062	197 479	200 389	218 372	218 372	217 899	(0.22)	231 309	244 120

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Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	19 741	27 600	32 576	37 859	35 398	35 388	35 841	1.28	37 924	40 118
Compensation of employees	11 240	18 078	19 358	25 204	23 597	23 588	24 315	3.08	25 879	27 494
Salaries and wages	10 022	16 136	17 128	22 298	20 713	20 705	21 140	2.10	22 459	23 854
Social contributions	1 218	1 942	2 230	2 906	2 884	2 883	3 175	10.13	3 420	3 640
Goods and services	8 501	9 522	13 215	12 655	11 801	11 800	11 526	(2.32)	12 045	12 624
of which										
Administrative fees	23	154	184	188	183	183	209	14.21	208	218
Advertising	415	946	1 245	678	1 689	1 689	716	(57.61)	755	796
Minor Assets	342	130	330	59	180	180	197	9.44	202	165
Audit cost: External	1 898	2 796	2 701	1 815	2 056	2 056	1 928	(6.23)	2 019	2 122
Bursaries: Employees	190	87	283	193	163	163	193	18.40	214	225
Catering: Departmental activities	80	70	20	76	99	99	94	(5.05)	84	87
Communication (G&S)	729	441	710	465	528	528	498	(5.68)	516	540
Computer services	315	367	526	300	384	384	317	(17.45)	332	349
Consultants and professional services: Business and advisory services	113	198	1 666	3 131	662	662	1 316	98.79	1 387	1 483
Contractors	28	54	54	105	45	45	111	146.67	117	122
Agency and support/outsourced services	18	46				60		(100.00)		
Entertainment	5	14	5	6	6	5	6	20.00	6	6
Fleet services (including government motor transport)	1		1 859	2 140	2 292	2 292	2 301	0.39	2 377	2 502
Inventory: Food and food supplies	3	10								
Inventory: Materials and supplies	33	28								
Inventory: Other supplies	120									
Consumable supplies		108	261	40	156	156	42	(73.08)	41	40
Consumable: Stationery, printing and office supplies	1 120	649	890	745	854	820	816	(0.49)	826	867
Operating leases	218	180	348	480	458	435	464	6.67	488	513
Property payments	1			70	10	11	74	572.73	77	80
Transport provided: Departmental activity		1			10	10		(100.00)		
Travel and subsistence	1 161	1 970	219	363	357	353	344	(2.55)	398	409
Training and development	342	787	1 006	709	822	822	748	(9.00)	788	829
Operating payments	1 209	299	676	843	637	637	890	39.72	935	983
Venues and facilities	137	187	232	249	210	210	262	24.76	275	288
Interest and rent on land			3							
Interest (Incl. interest on finance leases)			3							
Transfers and subsidies to	144	82	12		11	21		(100.00)		
Departmental agencies and accounts			4		2	2		(100.00)		
Departmental agencies (non-business entities)			4		2	2		(100.00)		
Other			4		2	2		(100.00)		
Households	144	82	8		9	19		(100.00)		
Social benefits	17	8	8		9	19		(100.00)		
Other transfers to households	127	74								
Payments for capital assets	1 600	4 268	4 335	2 741	3 093	3 093	3 228	4.36	3 391	3 578
Buildings and other fixed structures	79									
Buildings	79									
Machinery and equipment	1 521	4 118	4 241	2 741	3 083	3 083	3 228	4.70	3 391	3 578
Transport equipment		1 713	1 640	1 530	2 424	2 424	1 836	(24.26)	1 929	2 041
Other machinery and equipment	1 521	2 405	2 601	1 211	659	659	1 392	111.23	1 462	1 537
Software and other intangible assets		150	94		10	10		(100.00)		
Payments for financial assets	231	148	131	100	125	125	105	(16.00)	111	116
Total economic classification	21 716	32 098	37 054	40 700	38 627	38 627	39 174	1.42	41 426	43 812

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	87 083	85 475	92 459	101 668	101 815	101 683	104 347	2.62	109 128	115 104
Compensation of employees	70 551	75 419	79 262	88 038	85 627	85 537	87 669	2.49	92 183	97 942
Salaries and wages	59 681	64 264	68 006	75 991	73 635	73 546	74 810	1.72	78 389	83 168
Social contributions	10 870	11 155	11 256	12 047	11 992	11 991	12 859	7.24	13 794	14 774
Goods and services	16 532	10 056	13 197	13 630	16 188	16 146	16 678	3.29	16 945	17 162
of which										
Administrative fees	53	59	256	103	198	204	125	(38.73)	127	130
Advertising	35									
Minor Assets	146	34	81	38	26	26	42	61.54	43	43
Catering: Departmental activities	1 035	1 169	802	1 106	1 237	1 239	1 287	3.87	1 347	1 410
Communication (G&S)	296	498	176	575	294	285	580	103.51	602	618
Consultants and professional services: Business and advisory services	9 108	1 872	4 470	4 299	5 734	5 707	6 688	17.19	6 695	6 487
Consultants and professional services: Legal costs	399	1 193	892	1 200	1 182	1 163	1 250	7.48	1 296	1 364
Contractors	42	33	34	169	248	219	179	(18.26)	185	191
Agency and support/outourced services	310	153	187	191	594	603		(100.00)		
Entertainment	12	25	12	18	18	17	18	5.88	18	18
Fleet services (including government motor transport)					2	75		(100.00)		
Inventory: Food and food supplies	4	18								
Inventory: Materials and supplies	5	2								
Inventory: Other supplies	4									
Consumable supplies		5	40	40	57	35	218	522.86	223	230
Consumable: Stationery, printing and office supplies	744	655	18	49	245	241	168	(30.29)	92	92
Operating leases	302	348	15							
Property payments	2	11	8	1 151	367	290	875	201.72	902	933
Transport provided: Departmental activity	139	245	159	237	203	197	239	21.32	251	264
Travel and subsistence	2 911	2 313	4 060	3 767	4 009	4 019	3 317	(17.47)	3 434	3 569
Training and development	245				229	228	30	(86.84)	32	33
Operating payments	209	415	378	54	640	652	984	50.92	1 029	1 082
Venues and facilities	382	520	1 351	439	681	722	474	(34.35)	454	473
Rental and hiring	149	488	258	194	224	224	204	(8.93)	215	225
Transfers and subsidies to	12 178	8 461	24 494	5 598	9 864	9 954	12 392	24.49	12 871	13 378
Provinces and municipalities	11 663	8 146	23 441	4 928	9 145	9 145	12 150	32.86	12 616	13 110
Municipalities	11 663	8 146	23 441	4 928	9 145	9 145	12 150	32.86	12 616	13 110
Municipal bank accounts	11 663	8 146	23 441	4 928	9 145	9 145	12 150	32.86	12 616	13 110
Higher education institutions			200							
Non-profit institutions	491	218	218	230	230	230	242	5.22	255	268
Households	24	97	635	440	489	579		(100.00)		
Social benefits	24	97	635	440	489	579		(100.00)		
Payments for capital assets	268	810	22	187	283	325	3	(99.08)	3	3
Machinery and equipment	268	767	22	187	274	316	3	(99.05)	3	3
Transport equipment						93		(100.00)		
Other machinery and equipment	268	767	22	187	274	223	3	(98.65)	3	3
Software and other intangible assets		43			9	9		(100.00)		
Payments for financial assets			57							
Total economic classification	99 529	94 746	117 032	107 453	111 962	111 962	116 742	4.27	122 002	128 485

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	36 044	43 278	41 817	51 306	51 542	51 183	61 060	19.30	66 920	70 819
Compensation of employees	21 313	23 913	25 106	31 830	28 943	28 940	31 179	7.74	33 559	33 900
Salaries and wages	18 949	21 500	22 658	28 515	25 724	25 721	27 931	8.59	30 069	30 366
Social contributions	2 364	2 413	2 448	3 315	3 219	3 219	3 248	0.90	3 490	3 534
Goods and services	14 731	19 365	16 711	19 476	22 599	22 243	29 881	34.34	33 361	36 919
of which										
Administrative fees	33	24	62	28	92	117	105	(10.26)	97	102
Advertising	130	9	1		191	191		(100.00)		
Minor Assets	260	26	358	560	552	547	24	(95.61)	25	26
Catering: Departmental activities	873	829	551	1 033	574	563	1 121	99.11	1 177	1 230
Communication (G&S)	60	199	257	382	302	299	418	39.80	445	463
Computer services	2	55	439	300	377	413	243	(41.16)	255	268
Consultants and professional services: Business and advisory services	4 323	3 565	2 485	5 464	5 002	4 652	15 777	239.14	18 553	21 346
Contractors	5 674	10 693	7 931	6 986	9 165	9 162	7 317	(20.14)	7 699	8 144
Agency and support/outsourced services	5				15	14		(100.00)		
Entertainment	11	11	5	8	10	9	8	(11.11)	8	8
Fleet services (including government motor transport)						3		(100.00)		
Inventory: Food and food supplies	5	11								
Inventory: Materials and supplies	208	240								
Inventory: Other supplies	87									
Consumable supplies		2	512	450	450	252	474	88.10	501	529
Consumable: Stationery, printing and office supplies	424	397	12	12	8	16	12	(25.00)	13	14
Operating leases	288	274	160	306	213	193	319	65.28	330	347
Property payments		106	200	236	244	413	283	(31.48)	292	301
Transport provided: Departmental activity					(195)					
Travel and subsistence	1 701	1 848	2 076	2 043	2 444	2 516	2 032	(19.24)	2 131	2 219
Training and development	68	13	729	100	1 436	1 088	105	(90.35)	110	116
Operating payments	69	542	311	426	490	482	446	(7.47)	466	486
Venues and facilities	509	521	620	1 079	1 226	1 310	1 131	(13.66)	1 190	1 248
Rental and hiring	1		2	63	3	3	66	2100.00	69	72
Transfers and subsidies to	1 674	943	882	802	5 489	5 843	846	(85.52)	888	930
Provinces and municipalities	900				4 607	4 607		(100.00)		
Municipalities	900				4 607	4 607		(100.00)		
Municipal bank accounts	900				4 607	4 607		(100.00)		
Departmental agencies and accounts	436	370	375	402	402	752	424	(43.62)	445	466
Departmental agencies (non-business entities)	436	370	375	402	402	752	424	(43.62)	445	466
Western Cape Nature Conservation Board	100					350		(100.00)		
Other	336	370	375	402	402	402	424	5.47	445	466
Higher education institutions		200								
Non-profit institutions	335	369	375	400	480	480	422	(12.08)	443	464
Households	3	4	132			4		(100.00)		
Social benefits	3	4	132			4		(100.00)		
Payments for capital assets	1 646	997	689	127	10 751	10 756	76	(99.29)	72	73
Machinery and equipment	1 646	997	689	127	10 751	10 756	76	(99.29)	72	73
Transport equipment					10 000	10 005		(100.00)		
Other machinery and equipment	1 646	997	689	127	751	751	76	(89.88)	72	73
Payments for financial assets			5							
Total economic classification	39 364	45 218	43 393	52 235	67 782	67 782	61 982	(8.56)	67 880	71 822

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Salaries and wages				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Total departmental transfers/grants										
Category A	500	984	1 032	1 080	1 080	1 080	1 089	0.83	1 089	1 089
City of Cape Town	500	984	1 032	1 080	1 080	1 080	1 089	0.83	1 089	1 089
Category B	11 430	7 096	20 323	3 704	11 128	11 128	2 867	(74.24)	2 867	2 867
Matzikama	297	164	990	144	844	844	213	(74.76)	213	213
Cederberg	696	148	1 107	262	662	662	170	(74.32)	292	270
Bergrivier	54	33	1 780	36	236	236	37	(84.32)	37	37
Saldanha Bay	190	267	35	136	136	136	75	(44.85)	75	75
Swartland	245		281	36	136	136	37	(72.79)	37	137
Witzenberg	216	131	1 092	355	355	355	150	(57.75)	250	250
Drakenstein	189	115	105	108	108	108	113	4.63	113	113
Stellenbosch	81	49	52	54	54	54	56	3.70	56	56
Breede Valley	189	198	310	190	190	190	94	(50.53)	94	194
Langeberg	250	218	722		200	200		(100.00)		
Theewaterskloof	2 715	331	1 140	338	920	920	325	(64.67)	325	113
Overstrand	299	267	70	72	272	272	75	(72.43)	75	75
Cape Agulhas	608	49	774	265	565	565	267	(52.74)	56	56
Swellendam		1 100	1 522		100	100		(100.00)		
Kannaland	2 662	298	2 155	320	1 320	1 320	325	(75.38)	325	325
Hessequa	218	218	500		667	667		(100.00)		
Mossel Bay	108	66	292	283	283	283	267	(5.65)	56	56
George	271	1 198	305	190	190	190	75	(60.53)	175	185
Oudtshoorn	326	66	477	72	1 572	1 572	56	(96.44)	56	56
Bitou	272	251	1 035	136	118	118	119	0.85	119	131
Knysna	105	849	53	54	54	54	57	5.56	57	57
Laingsburg	353	795	2 070	72	742	742	75	(89.89)	175	75
Prince Albert	326	77	1 642	283	720	720	75	(89.58)	75	75
Beaufort West	760	208	1 814	298	684	684	206	(69.88)	206	318
Category C	633	66	2 086	144	1 544	1 544	150	(90.28)	150	150
West Coast District Municipality			50		180	180		(100.00)		
Cape Winelands District Municipality	133	66	320	72	272	272	75	(72.43)	75	75
Overberg District Municipality			616	72	272	272	75	(72.43)	75	75
Eden District Municipality			50							
Central Karoo District Municipality	500		1 050		820	820		(100.00)		
Unallocated							8 044		8 510	9 004
Total transfers to local government	12 563	8 146	23 441	4 928	13 752	13 752	12 150	(11.65)	12 616	13 110

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	8 398	1 308	2 216	1 868	2 918	2 918	1 046	(64.15)	1 046	1 046
Category A	500									
City of Cape Town	500									
Category B	7 898	1 308	2 216	1 868	2 918	2 918	1 046	(64.15)	1 046	1 046
Matzikama					200	200	100	(50.00)	100	100
Cederberg				100					122	100
Saldanha Bay	109	218		100	100	100		(100.00)		
Swartland	218		222		100	100		(100.00)		100
Witzenberg			222	211	211	211		(100.00)	100	100
Breede Valley			222	100	100	100		(100.00)		100
Langeberg	218	218	222		200	200		(100.00)		
Theewaterskloof	2 500			212	312	312	212	(32.05)	212	
Overstrand	218	218			200	200		(100.00)		
Cape Agulhas	500		222	211	211	211	211			
Swellendam			222		100	100		(100.00)		
Kannaland	2 500			212	362	362	212	(41.44)	212	212
Hessequa	218	218			100	100		(100.00)		
Mossel Bay			222	211	211	211	211			
George	109		218	100	100	100		(100.00)	100	110
Oudtshoorn	218									
Bitou	218	218		100	100	100	100		100	112
Laingsburg	218	218							100	
Prince Albert	218		222	211	211	211		(100.00)		
Beaufort West	436		222	100	100	100		(100.00)		112

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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Community Development Worker Operational Support Grant	3 265	2 838	2 975	3 060	3 060	3 060	3 060		3 060	3 060
Category A		984	1 032	1 080	1 080	1 080	1 089	0.83	1 089	1 089
City of Cape Town		984	1 032	1 080	1 080	1 080	1 089	0.83	1 089	1 089
Category B	3 132	1 788	1 807	1 836	1 836	1 836	1 821	(0.82)	1 821	1 821
Matzikama	297	164	140	144	144	144	113	(21.53)	113	113
Cederberg	296	148	157	162	162	162	170	4.94	170	170
Bergivier	54	33	35	36	36	36	37	2.78	37	37
Saldanha Bay	81	49	35	36	36	36	75	108.33	75	75
Swartland	27		59	36	36	36	37	2.78	37	37
Witzenberg	216	131	140	144	144	144	150	4.17	150	150
Drakenstein	189	115	105	108	108	108	113	4.63	113	113
Stellenbosch	81	49	52	54	54	54	56	3.70	56	56
Breede Valley	189	98	88	90	90	90	94	4.44	94	94
Langeberg	32									
Theewaterskloof	215	131	122	126	108	108	113	4.63	113	113
Overstrand	81	49	70	72	72	72	75	4.17	75	75
Cape Agulhas	108	49	52	54	54	54	56	3.70	56	56
Kannaland	162	98	105	108	108	108	113	4.63	113	113
Mossel Bay	108	66	70	72	72	72	56	(22.22)	56	56
George	162	98	87	90	90	90	75	(16.67)	75	75
Oudtshoorn	108	66	70	72	72	72	56	(22.22)	56	56
Bitou	54	33	35	36	18	18	19	5.56	19	19
Knysna	105	49	53	54	54	54	57	5.56	57	57
Laingsburg	135	77	70	72	72	72	75	4.17	75	75
Prince Albert	108	77	70	72	72	72	75	4.17	75	75
Beaufort West	324	208	192	198	234	234	206	(11.97)	206	206
Category C	133	66	136	144	144	144	150	4.17	150	150
Cape Winelands District Municipality	133	66	70	72	72	72	75	4.17	75	75
Overberg District Municipality			66	72	72	72	75	4.17	75	75

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
IDP hands on support	900		1 000		800	800		(100.00)		
Category B	400		800		600	600		(100.00)		
Matzikama					200	200		(100.00)		
Cederberg	400		200							
Swellendam			200							
Kannaland			200							
Laingsburg					200	200		(100.00)		
Prince Albert					200	200		(100.00)		
Beaufort West			200							
Category C	500		200		200	200		(100.00)		
Cape Winelands District Municipality			200							
Central Karoo District Municipality	500				200	200		(100.00)		

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Western Cape Management Support Grant (Governance Support)		4 000								
Category B		4 000								
Breede Valley		100								
Theewaterskloof		200								
Swellendam		1 100								
Kannaland		200								
George		1 100								
Knysna		800								
Laingsburg		500								

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Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Municipal Capacity Building Grant			4 000		2 647	2 647		(100.00)		
Category B			2 500		2 267	2 267		(100.00)		
Matzikama			500		500	500		(100.00)		
Cederberg					500	500		(100.00)		
Langeberg			500							
Theewaterskloof					500	500		(100.00)		
Cape Agulhas			500							
Kannaland					250	250		(100.00)		
Hessequa			500		267	267		(100.00)		
Oudtshoorn					500	500		(100.00)		
Beaufort West			500		250	250		(100.00)		
Category C			1 500		380	380		(100.00)		
West Coast District Municipality					180	180		(100.00)		
Overberg District Municipality			500		200	200		(100.00)		
Central Karoo District Municipality			1 000							

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Municipal Infrastructure Support Grant			12 250		3 307	3 307		(100.00)		
Category B			12 250		3 307	3 307		(100.00)		
Matzikama			250		300	300		(100.00)		
Cederberg			750							
Bergvliet			1 745							
Witzenberg			730							
Theewaterskloof			1 018							
Cape Agulhas					300	300		(100.00)		
Swellendam			1 000							
Kannaland			1 850		600	600		(100.00)		
Hessequa					300	300		(100.00)		
Oudtshoorn			207		1 000	1 000		(100.00)		
Bitou			1 000							
Laingsburg			2 000		470	470		(100.00)		
Prince Albert			1 200		237	237		(100.00)		
Beaufort West			500		100	100		(100.00)		

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Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Municipal Performance Management Grant			1 000		520	520		(100.00)		
Category B			750		200	200		(100.00)		
Matzikama			100							
Bergvliet					200	200		(100.00)		
Swellendam			100							
Oudtshoorn			200							
Prince Albert			150							
Beaufort West			200							
Category C			250		320	320		(100.00)		
West Coast District Municipality			50							
Cape Winelands District Municipality			50		200	200		(100.00)		
Overberg District Municipality			50							
Eden District Municipality			50							
Central Karoo District Municipality			50		120	120		(100.00)		

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Fire Service Capacity Building Grant					500	500		(100.00)		
Category C					500	500		(100.00)		
Central Karoo District Municipality					500	500		(100.00)		

Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Management Support Grant (strengthening of governance)							8 044		8 510	9 004
Unallocated							8 044		8 510	9 004

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	148 146	164 900	153 359	167 249	183 053	183 053	181 245	(0.99)	192 738	203 575
West Coast Municipalities	1 882	612	8 752	7 092	7 660	7 660	7 971	4.06	8 405	8 841
Matzikama	297	164	990	204	228	228	366	60.53	386	407
Cederberg	1 096	148	1 107	322	351	351	382	8.83	404	425
Bergervier	54	33	1 180	96	116	116	112	(3.45)	121	128
Saldanha Bay	190	267	257	946	1 193	1 193	1 046	(12.32)	1 137	1 202
Swartland	245		59	96	116	116	248	113.79	263	278
Across wards and municipal projects			5 159	5 428	5 656	5 656	5 817	2.85	6 094	6 401
Cape Winelands Municipalities	1 058	777	8 325	7 314	7 730	7 730	7 809	1.02	8 207	8 625
Witzenberg	216	131	870	415	448	448	228	(49.11)	243	255
Drakenstein	189	115	105	168	191	191	189	(1.05)	202	213
Stellenbosch	81	49	52	114	134	134	132	(1.49)	141	150
Breede Valley	189	198	310	376	439	439	464	5.69	497	524
Langeberg	250	218	722	60	78	78	74	(5.13)	81	86
Across wards and municipal projects	133	66	6 266	6 181	6 440	6 440	6 722	4.38	7 043	7 397
Overberg Municipalities	3 622	1 747	7 644	5 125	5 402	5 402	5 671	4.98	5 954	6 257
Theewaterskloof	2 715	331	1 140	398	430	430	459	6.74	485	509
Overstrand	299	267	70	132	153	153	286	86.93	303	319
Cape Agulhas	608	49	773	325	354	354	132	(62.71)	141	150
Swellendam		1 100	1 222	60	78	78	210	169.23	223	235
Across wards and municipal projects			4 439	4 210	4 387	4 387	4 584	4.49	4 802	5 044
Eden Municipalities	3 962	2 946	8 394	7 605	8 224	8 224	8 684	5.59	9 161	9 634
Kannaland	2 662	298	555	380	411	411	443	7.79	467	491
Hessequa	218	218	500	810	1 051	1 051	872	(17.03)	955	1 010
Mossel Bay	108	66	291	343	373	373	151	(59.52)	162	171
George	271	1 198	309	250	276	276	305	10.51	323	340
Oudtshoorn	326	66	477	132	153	153	151	(1.31)	162	171
Bitou	272	251	1 256	196	220	220	248	12.73	263	278
Knysna	105	849	53	114	134	134	420	213.43	444	467
Across wards and municipal projects			4 953	5 380	5 606	5 606	6 094	8.70	6 385	6 706
Central Karoo Municipalities	1 939	1 080	11 005	6 004	6 303	6 303	6 519	3.43	6 844	7 188
Laingsburg	353	795	2 070	132	153	153	288	88.24	306	321
Prince Albert	326	77	1 242	343	373	373	152	(59.25)	164	172
Beaufort West	760	208	1 814	358	389	389	421	8.23	446	468
Across wards and municipal projects	500		5 879	5 171	5 388	5 388	5 658	5.01	5 928	6 227
Total provincial expenditure by district and local municipality	160 609	172 062	197 479	200 389	218 372	218 372	217 899	(0.22)	231 309	244 120

Annexure A to Vote 14

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	21 716	32 098	37 054	40 700	38 627	38 627	39 174	1.42	41 426	43 812
Total provincial expenditure by district and local municipality	21 716	32 098	37 054	40 700	38 627	38 627	39 174	1.42	41 426	43 812

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance

Municipalities R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2012/13	2013/14	2014/15	priation	priation		Revised	2016/17	2015/16	2017/18	2018/19
				2015/16	2015/16	2015/16	estimate				
Cape Town Metro	87 966	87 584	72 912	77 379	80 624	80 624		83 629	3.73	87 312	92 046
West Coast Municipalities	1 482	612	8 752	6 042	6 297	6 297		6 800	7.99	7 123	7 484
Matzikama	297	164	990	144	150	150		289	92.67	302	318
Cederberg	696	148	1 107	262	273	273		308	12.82	323	339
Bergvriër	54	33	1 180	36	38	38		38		40	42
Saldanha Bay	190	267	257	136	142	142		174	22.54	182	192
Swartland	245		59	36	38	38		174	357.89	182	192
Across wards and municipal projects			5 159	5 428	5 656	5 656		5 817	2.85	6 094	6 401
Cape Winelands Municipalities	1 058	777	8 325	6 888	7 177	7 177		7 280	1.44	7 627	8 011
Witzenberg	216	131	870	355	370	370		153	(58.65)	160	168
Drakenstein	189	115	105	108	113	113		115	1.77	121	127
Stellenbosch	81	49	52	54	56	56		58	3.57	60	64
Breede Valley	189	198	310	190	198	198		232	17.17	243	255
Langeberg	250	218	722								
Across wards and municipal projects	133	66	6 266	6 181	6 440	6 440		6 722	4.38	7 043	7 397
Overberg Municipalities	3 622	1 747	7 644	4 885	5 090	5 090		5 374	5.58	5 628	5 912
Theewaterskloof	2 715	331	1 140	338	352	352		384	9.09	402	422
Overstrand	299	267	70	72	75	75		212	182.67	222	233
Cape Agulhas	608	49	773	265	276	276		58	(78.99)	60	64
Swellendam		1 100	1 222					136		142	149
Across wards and municipal projects			4 439	4 210	4 387	4 387		4 584	4.49	4 802	5 044
Eden Municipalities	3 962	2 946	8 394	6 435	6 705	6 705		7 365	9.84	7 717	8 105
Kannaland	2 662	298	555	320	333	333		366	9.91	383	402
Hessequa	218	218	500								
Mossel Bay	108	66	291	283	295	295		77	(73.90)	81	85
George	271	1 198	309	190	198	198		231	16.67	242	254
Oudtshoorn	326	66	477	72	75	75		77	2.67	81	85
Bitou	272	251	1 256	136	142	142		174	22.54	182	192
Knysna	105	849	53	54	56	56		346	517.86	363	381
Across wards and municipal projects			4 953	5 380	5 606	5 606		6 094	8.70	6 385	6 706
Central Karoo Municipalities	1 439	1 080	11 005	5 824	6 069	6 069		6 294	3.71	6 595	6 927
Laingsburg	353	795	2 070	72	75	75		213	184.00	223	234
Prince Albert	326	77	1 242	283	295	295		77	(73.90)	81	85
Beaufort West	760	208	1 814	298	311	311		346	11.25	363	381
Across wards and municipal projects			5 879	5 171	5 388	5 388		5 658	5.01	5 928	6 227
Total provincial expenditure by district and local municipality	99 529	94 746	117 032	107 453	111 962	111 962		116 742	4.27	122 002	128 485

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Development and Planning

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	38 464	45 218	43 393	49 169	63 801	63 801	58 441	(8.40)	63 999	67 716
West Coast Municipalities	400			1 050	1 363	1 363	1 171	(14.09)	1 282	1 357
Matzikama				60	78	78	77	(1.28)	84	89
Cederberg	400			60	78	78	74	(5.13)	81	86
Bergvliet				60	78	78	74	(5.13)	81	86
Saldanha Bay				810	1 051	1 051	872	(17.03)	955	1 010
Swartland				60	78	78	74	(5.13)	81	86
Cape Winelands Municipalities				426	553	553	529	(4.34)	580	614
Witzenberg				60	78	78	75	(3.85)	83	87
Drakenstein				60	78	78	74	(5.13)	81	86
Stellenbosch				60	78	78	74	(5.13)	81	86
Breede Valley				186	241	241	232	(3.73)	254	269
Langeberg				60	78	78	74	(5.13)	81	86
Overberg Municipalities				240	312	312	297	(4.81)	326	345
Theewaterskloof				60	78	78	75	(3.85)	83	87
Overstrand				60	78	78	74	(5.13)	81	86
Cape Agulhas				60	78	78	74	(5.13)	81	86
Swellendam				60	78	78	74	(5.13)	81	86
Eden Municipalities				1 170	1 519	1 519	1 319	(13.17)	1 444	1 529
Kannaland				60	78	78	77	(1.28)	84	89
Hessequa				810	1 051	1 051	872	(17.03)	955	1 010
Mossel Bay				60	78	78	74	(5.13)	81	86
George				60	78	78	74	(5.13)	81	86
Oudtshoorn				60	78	78	74	(5.13)	81	86
Bitou				60	78	78	74	(5.13)	81	86
Knysna				60	78	78	74	(5.13)	81	86
Central Karoo Municipalities	500			180	234	234	225	(3.85)	249	261
Laingsburg				60	78	78	75	(3.85)	83	87
Prince Albert				60	78	78	75	(3.85)	83	87
Beaufort West				60	78	78	75	(3.85)	83	87
Across wards and municipal projects	500									
Total provincial expenditure by district and local municipality	39 364	45 218	43 393	52 235	67 782	67 782	61 982	(8.56)	67 880	71 822

Annexure A to Vote 14

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traditional Institutional Management

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro				1	1	1	1		1	1
Total provincial expenditure by district and local municipality				1	1	1	1		1	1