

Vote 14

Department of Local Government

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R 102 638 000	R 105 910 000	R 111 928 000
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

Core functions and responsibilities

The core functions and responsibilities of the Department are:

- To establish municipalities consistent with national legislation;
- 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 intervene where there is non-fulfillment of legislative, executive and or financial obligations; and
- To promote developmental local government.

Vision

Developmental and well-governed municipalities with integrated, sustainable and empowered communities.

Mission

The mission of the Department of Local Government is:

- To capacitate municipalities to deliver quality services to communities;
- To promote participative, integrated and sustainable communities;
- To ensure municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations;
- To be the first port of call to municipalities for advice and support; and
- To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

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;

Support municipalities through capacity building and training initiatives;

Facilitate the negotiations around powers and functions between the Provincial and Local Government spheres;

Implement and maintain inter-governmental structures for good governance, co-operation and co-ordination;

Implement management support initiatives; and

Promote developmental local government.

The Department will deliver services to support municipalities by implementing the Local Government Turn Around Strategy which focuses on the following areas:

- Better Planning and Oversight over Local Service Delivery

- Address Constitutional and Legislative Weaknesses in Municipal Governance

- Professionalisation and Administrative Stabilisation of Local government

- Establish a Single Window of Coordination for Local Government

- Deepen People-Centred Government through a Refined Model of Ward Committees

- Dedicated LED focus urgently needed across local government sphere

- Reform the Intergovernmental Fiscal System

Local Government Acts, rules and regulations

- White Paper on Local Government 1998

- Local Government Structures Act, 1998 & 2000 (Act 117 of 1998 and Amendment Act 33 of 2000)

- Local Government Systems Act, 2000 (Act 32 of 2000)

- Municipal Finance Management Act, 2003 (Act 56 of 2003)

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

- 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)

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

- 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)

- Promotion of Access to Information Act, 2000 (Act 2 of 2000)

- Promotion of Equality and Prevention of Unfair Discrimination Act (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 Laws Amendment Act, 2007

The Judgment on the Court Case number 231/2009 (Mnquma Local Municipality and Others vs the Premier of the Eastern Cape and Others) on 5 August 2009 in the Eastern Cape Division of the High Court, although not binding on the Western Cape Province, provides firm direction as to the preconditions for the application of section 139 of the Constitution (Provincial intervention into local government) and in particular section 139(1) thereof which deals with the situation where a municipality cannot or does not fulfil an executive obligation in terms of the Constitution or legislation. It deals comprehensively with the scope and meaning of section 139(1).

Budget decisions

The tough economic climate and the subsequent cuts in budget allocations were taken into account when compiling this budget. Expenditure on non-core business was interrogated and adjusted so that direct spending on service delivery was not adversely affected.

2. Review 2009/10

There are currently two major external policy changes, namely the Public Administration Management Bill (commonly known as the Single Public Service Bill) and the policy review process of provincial and local government. Both of these will impact on local government and the future development thereof.

In respect of Municipal Administration, the most important policy initiatives are the National Local Government Anti-corruption Strategy and the National Project "Operation Clean Audit 2014". The Provincial Modernisation process will also have an impact through the legislative reviews being conducted.

Integrated development planning must ensure a cohesive development strategy and targeted service delivery by government in each municipal area. The municipal integrated development plan must be the plan of the whole of government for a municipal area. Development interventions must target delivery in underserved and marginalised communities through appropriate neighbourhood and ward level planning.

The Department of Local Government will thus support inter-governmental planning that ensures delivery on a singular municipal development plan. The participation processes will be improved to ensure ownership by local leadership and residents, harnessing of local expertise and resources, and clear delivery on ward level plans.

The draft national Community Development Worker (CDW) policy, as well as the draft overarching national Community Development Policy will impact on the department's work with regard to Public Participation. The department is also reviewing its own provincial policy on the CDW programme.

The new fire brigade bill which is in the parliamentary memorandum stage will ensure that the Fire Brigade Services is given the required attention by supporting and monitoring local government. The department will be responsible for the strategic management and coordination of the fire services in the province, co-ordination of the capacity building of fire service practitioners, and the management and co-ordination of all provincial fire services related support efforts to local government.

The Disaster Management Act and the National Disaster Management Framework requires Provinces to establish and implement a framework for disaster management.

3. Outlook for 2010/11

In 2010/11 the Department will focus on the implementation of the 5-year Strategic Plan. The Provincial Cabinet also approved the split of the previous Department of Local Government and Housing in two separate Departments as from 1 April 2010. Our key deliverables for 2010/11 are guided by the Department's 5 Year Strategic Plan.

Our key deliverables for 2010/11 are:

- Further improvements to Integrated Development Planning.

- Support programme to improve municipal performance management systems.

Implementation of Municipal Capacity Support Plans tailored to the needs of each municipality.

Implementation of a Generic Disaster Management Contingency Plan that will guide provincial departments and municipalities in the event of a disaster.

Strengthening of public participation mechanisms in municipalities to improve public accountability.

Development of a municipal performance information system that integrates and evaluates information from a variety of sources.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate						
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate						
							2010/11	2009/10	2011/12	2012/13			
Treasury funding													
Equitable share	88 731	63 897	76 423	88 632	84 522	84 493	99 138	17.33	105 910	111 928			
Financing							3 500						
Provincial Revenue Fund							3 500						
Total Treasury funding				88 731	63 897	76 423	88 632	84 522	84 493	102 638	21.48	105 910	111 928
Departmental receipts													
Total receipts				88 731	63 897	76 423	88 632	84 522	84 493	102 638	21.48	105 910	111 928

Summary of receipts:

Total receipts increase by R18.116 million or 21.43 per cent from R84.522 million in the Adjusted Appropriation 2009/10 to R102.638 million in 2010/11 and continue to increase to R111.928 million in 2012/13. The increase is due to the shifting of R6.000 million from Vote 7: Social development for Thusong centres.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2010 MTEF are reflected, especially the local government sectors' development priorities.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

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

National priorities and challenges

Reducing poverty

Poverty remains a daunting challenge for government. There is a pressing need to make decisive advances towards eradicating poverty and underdevelopment.

Facilitating developmental local government

Developmental local government is committed to working with communities to find sustainable ways to meet their social, economic and material needs and to improve the quality of their lives. The task of developmental local government includes:

- Mobilising communities to participate in development;

- Redressing socio-economic inequalities through extending services and programmes that target the poor;

- Ensuring coordinated planning, budgeting and implementation; and

- Ensuring the sustainability of government through the productive investment of resources, revenue generation and efficient service delivery.

Redressing apartheid and colonial planning and development

The Provincial Government of the Western Cape is working towards aligning the National Spatial Development Perspective and the Provincial Growth and Development Strategies with the Municipal Integrated Development Plans.

Integrated Development Plans (IDPs) are a critical tool for participative community based planning. Ongoing support is provided to municipalities to enable them to develop responsive, credible IDPs. The Department will continue to pay particular attention to supporting municipalities in the development of Housing Chapters of IDPs in an attempt to strengthening integrated planning.

Ensuring sound inter-government relations (IGR)

The Intergovernmental Relations Framework Act provides the basis for the establishment and effective operation of intergovernmental structures. The goal of accelerating service delivery can only be achieved through strengthening intergovernmental relations (IGR) at all levels. Current challenges relating to communication between provincial departments and national government as well as between provincial and local government pose serious constraints to developmental local government and the consequent reduction of poverty.

Engaging and communicating with communities

Community liaison and public participation is key to the realisation of developmental governance and the success of delivery. There is a need to engage and communicate more effectively with communities.

Managing disasters

A comprehensive infrastructure base must be maintained within South Africa, as this is the foundation for the provision of sustainable basic service delivery and for supporting equitable growth of the economy. Proactive disaster management strongly supports this approach; hence the identification of disaster risks and implementing measures to address these risks is fundamental to protecting basic services and other infrastructure.

The starting point for all disaster management activities is that efforts and funding invested today can prevent human and financial losses that are many times more than the initial resources invested.

Provincial context and challenges

Provincial priorities

The Western Cape faces the multiple challenges of fragile community relations, poverty, unemployment, a growing gap between the rich and the poor, crime, substance abuse, gang violence, child and women abuse as well as climate change. In order to respond effectively and decisively to these challenges it is important to note the following critical imperatives:

- The need to address poverty and inequality.

- A commitment to growing the economy and reducing unemployment.

- A commitment to shared, equitable, sustainable and resilient growth.

The need to enhance the developmental capacity of the state.

A commitment to harmonious intergovernmental relations.

The importance of partnerships and social dialogue.

The need to show what infrastructure is needed where and how it can be built over time.

The Department realises that it cannot deal successfully with these mammoth challenges without forging partnerships with social partners, namely organised business, labour, and civil society.

Organisational environment

A key challenge for the Department is transforming itself into a learning organisation that is orientated, motivated, fully equipped and capacitated for effective delivery. An analysis of the institutional context and challenges identified the following key priority areas:

Project Management Capability - It emerged that project management must be strengthened within the Department. A silo approach makes it difficult for the department to meet the challenges of promoting developmental local government. In this regard the Department is in the process of introducing a project-based approach to executing its operations through inter-directorate project teams.

Communication - Weak internal communication was identified as a key challenge for the Department. There is a need for more collaborative synergy and teamwork. In addition, stronger links need to be forged between business units and the communications team to ensure that relevant information is shared with communities.

Information Management - Institutional memory remains a key challenge, and comprehensive information is required to support the Department's reporting processes and knowledge management more generally. The current Information Communication Technology (ICT) infrastructure remains a challenge.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration							5 529		5 892	6 249
2. Local Governance	54 184	50 306	62 757	73 996	69 886	70 117	84 579	20.63	87 342	92 293
3. Development and Planning	34 547	13 591	13 666	14 636	14 636	14 376	12 530	(12.84)	12 676	13 386
Total payments and estimates	88 731	63 897	76 423	88 632	84 522	84 493	102 638	21.48	105 910	111 928

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	52 622	52 183	63 790	83 038	76 163	76 134	89 188	17.15	92 800	98 453
Compensation of employees	33 938	34 112	46 398	51 281	58 049	58 012	60 150	3.69	64 347	68 580
Goods and services	18 684	18 071	17 337	31 757	18 054	18 054	28 862	59.86	28 268	29 679
Interest and rent on land			55		60	68	176	158.82	185	194
Transfers and subsidies to	35 653	10 037	12 087	5 594	8 359	8 359	13 450	60.90	13 110	13 475
Provinces and municipalities	10 420	8 486	10 578	5 044	7 309	7 309	12 850	75.81	12 480	12 815
Departmental agencies and accounts	1 000	1 040	275		500	775	300	(61.29)	315	330
Non-profit institutions	450		490	550	550	275	300	9.09	315	330
Households	23 783	511	744							
Payments for capital assets	456	1 677	546							
Machinery and equipment	456	1 677	546							
Total economic classification	88 731	63 897	76 423	88 632	84 522	84 493	102 638	21.48	105 910	111 928

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities – None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate				
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate	2010/11	2009/10	2011/12	2012/13
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10					
Category A	3 231	2 500	425	500	500	500	1 335	167.00	1 000	1 000	
Category B	4 000	5 106	7 427	2 952	4 967	4 967	3 650	(26.51)	3 172	3 294	
Category C	10 669	7 380	10 727	9 592	9 842	9 842	7 865	(20.09)	4 208	4 216	
Other									4 100	4 305	
Total departmental transfers to local government	17 900	14 986	18 579	13 044	15 309	15 309	12 850	(16.06)	12 480	12 815	

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

6. 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 corporate support to the department (Provided for in Vote 8: Housing)

to make limited provision for maintenance and accommodation needs (Provided for in Vote 8: Housing)

Policy developments

The programme continuously supports the Department in discharging its responsibilities.

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

The monitoring and evaluation capabilities will be strengthened to promote sustainable resource use and ensure good returns on the Department's investments. To increase the development of relevant skills in the Province, the Department will continue to provide bursaries to both the staff members and the members of the public.

The Department has created a paradigm shift in the manner in which it renders its services. This shift is a result of the development of the Service Delivery Improvement Plan, which aims to enhance the level of consultation and service delivery within the department.

Expenditure trends analysis

This is a new Department and this programme only makes provision for the expenditure relating to the executive management of the Department. The corporate services function will be performed by the staff of Vote 8: Housing and it is anticipated that the budget and the staff will be transferred in the Adjustments budget of 2010. Normal inflationary increases are projected over the MTEF period.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Office of the MEC							1		1	1
2. Corporate Services							5 528		5 891	6 248
Total payments and estimates							5 529		5 892	6 249

Note: The Administration function will be provided by the Department of Housing on an agency basis to the Department of Local Government until the centralisation through the modernisation process has been fully formalised and implemented.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments							5 529		5 892	6 249
Compensation of employees							3 735		4 003	4 270
Goods and services							1 794		1 889	1 979
Total economic classification							5 529		5 892	6 249

Details of transfers and subsidies: - None

Programme 2: Local Governance

Purpose: To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the 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

Policy developments

There are currently two major external policy changes, namely the Public Administration Management Bill (commonly known as the Single Public Service Bill) and the policy review process of provincial and local government. Both of these will impact on local government and the future development thereof.

In respect of Municipal Administration, the most important policy initiatives are the National Local Government Anti-corruption Strategy and the National Project "Operation Clean Audit 2014". The Provincial Modernisation process will also have an impact through the legislative reviews being conducted.

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

The Department is charged by the National Minister of Provincial and Local Governments with the responsibility to promote the Developmental Local Government concept within the Western Cape Province.

This paradigm shift requires the Department to strengthen its support mechanisms to local government and pull together the efforts of the provincial sector departments in realising the development goal of the province.

The Provincial Cabinet approved that the Department will be responsible for the Thusong Centres as from 1 April 2010. The function was shifted from Vote 7: Social development.

Expenditure trends analysis

The expenditure on this programme fluctuates over the period, mainly because of the increase in the allocations for 'hands on' support to municipalities and the community development worker programme, as well as the shifting of the Thusong centre function to the Department on 1 April 2010.

Strategic objectives as per Annual Performance Plan:

Effective Intergovernmental Relations

To support effective integrated development planning processes and credible plans within municipal areas with strong ownership by communities and commitment by other government spheres to delivery

Unlocked opportunities for communities through active community participation

Unlocked opportunities for communities through improved access

Capacitated municipalities who deliver effective services

Effective monitoring of local government

Table 6.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Municipal Administration	14 281	10 919	12 710	15 523	14 913	14 913	15 248	2.25	15 404	16 286
2. Public Participation	27 346	28 755	38 910	39 575	39 575	39 806	50 074	25.80	52 032	54 997
3. Capacity Development	12 557	10 632	11 137	18 898	15 398	15 398	19 257	25.06	19 906	21 010
Total payments and estimates	54 184	50 306	62 757	73 996	69 886	70 117	84 579	20.63	87 342	92 293

Earmarked allocations:

R3.500 million is allocated towards capacity building initiatives at municipalities.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	43 308	43 213	53 053	70 852	63 977	64 208	73 729	14.83	76 962	81 683
Compensation of employees	30 524	31 156	42 553	46 100	52 868	52 831	52 069	(1.44)	55 687	59 341
Goods and services	12 784	12 057	10 448	24 752	11 049	11 309	21 486	89.99	21 092	22 150
Interest and rent on land			52		60	68	174	155.88	183	192
Transfers and subsidies to	10 536	5 512	9 681	3 144	5 909	5 909	10 850	83.62	10 380	10 610
Provinces and municipalities	8 918	5 286	8 878	3 144	5 409	5 409	10 850	100.59	10 380	10 610
Departmental agencies and accounts	1 000	40			500	500		(100.00)		
Non-profit institutions			160							
Households	618	186	643							
Payments for capital assets	340	1 581	23							
Machinery and equipment	340	1 581	23							
Total economic classification	54 184	50 306	62 757	73 996	69 886	70 117	84 579	20.63	87 342	92 293

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Transfers and subsidies to (Current)	10 536	5 512	9 681	3 144	5 909	5 909	4 850	(17.92)	5 380	5 610
Provinces and municipalities	8 918	5 286	8 878	3 144	5 409	5 409	4 850	(10.33)	5 380	5 610
Municipalities	8 918	5 286	8 878	3 144	5 409	5 409	4 850	(10.33)	5 380	5 610
Municipalities	8 918	5 286	8 878	3 144	5 409	5 409	4 850	(10.33)	5 380	5 610
of which										
Regional services council levies	19									
Departmental agencies and accounts	1 000	40			500	500		(100.00)		
Entities receiving transfers	1 000	40			500	500		(100.00)		
Other	1 000	40			500	500		(100.00)		
Non-profit institutions			160							
Households	618	186	643							
Social benefits	618	186	638							
Other transfers to households			5							
Transfers and subsidies to (Capital)							6 000		5 000	5 000
Provinces and municipalities							6 000		5 000	5 000
Municipalities							6 000		5 000	5 000
Municipalities							6 000		5 000	5 000

Programme 3: Development and Planning

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

Analysis per sub-programme:**Sub-programme 2.1: Municipal Infrastructure**

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

Sub-programme 2.2: Disaster Management

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

Policy developments

The budget of this programme may be influenced by the implementation of the Disaster Management Act, 2002 (Act 57 of 2002).

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

The Department is charged with the responsibility to promote the Developmental Local Government concept within the Western Cape Province.

This paradigm shift requires the Department to strengthen its support mechanisms to local government and pull together the efforts of the provincial sector departments in realising the development goal of the province.

Expenditure trends analysis

The expenditure on this programme fluctuates over the period, mainly because of once-off conditional grants for disaster relief in 2006/07 and earmarked allocations received. The decrease from 2009/10 to 2010/11 is mainly due to more cost effective communication applications to be implemented at the Disaster management centre.

Strategic objectives as per Annual Performance Plan:

Well maintained municipal infrastructure

Effective disaster management practices

Table 6.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Municipal Infrastructure				1	1	1	1		1	1
2. Disaster Management	34 547	13 591	13 666	14 635	14 635	14 375	12 529	(12.84)	12 675	13 385
Total payments and estimates	34 547	13 591	13 666	14 636	14 636	14 376	12 530	(12.84)	12 676	13 386

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	9 314	8 970	10 737	12 186	12 186	11 926	9 930	(16.74)	9 946	10 521
Compensation of employees	3 414	2 956	3 845	5 181	5 181	5 181	4 346	(16.12)	4 657	4 969
Goods and services	5 900	6 014	6 889	7 005	7 005	6 745	5 582	(17.24)	5 287	5 550
Interest and rent on land			3				2		2	2
Transfers and subsidies to	25 117	4 525	2 406	2 450	2 450	2 450	2 600	6.12	2 730	2 865
Provinces and municipalities	1 502	3 200	1 700	1 900	1 900	1 900	2 000	5.26	2 100	2 205
Departmental agencies and accounts		1 000	275			275	300	9.09	315	330
Non-profit institutions	450		330	550	550	275	300	9.09	315	330
Households	23 165	325	101							
Payments for capital assets	116	96	523							
Machinery and equipment	116	96	523							
Total economic classification	34 547	13 591	13 666	14 636	14 636	14 376	12 530	(12.84)	12 676	13 386

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2009/10			
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	2 322	4 525	2 406	2 450	2 450	2 450	2 600	6.12	2 730	2 865
Provinces and municipalities	1 502	3 200	1 700	1 900	1 900	1 900	2 000	5.26	2 100	2 205
Municipalities	1 502	3 200	1 700	1 900	1 900	1 900	2 000	5.26	2 100	2 205
Municipalities of which	1 502	3 200	1 700	1 900	1 900	1 900	2 000	5.26	2 100	2 205
Regional services council levies	2									
Departmental agencies and accounts		1 000	275			275	300	9.09	315	330
Entities receiving transfers		1 000	275			275	300	9.09	315	330
Other		1 000	275			275	300	9.09	315	330
Non-profit institutions	450		330	550	550	275	300	9.09	315	330
Households	370	325	101							
Social benefits	370	325	101							
Transfers and subsidies to (Capital)	22 795									
Households	22 795									
Other transfers to households	22 795									

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration			7	7	7	7	7
2. Local Governance	236	234	252	261	261	262	263
3. Development and Planning	15	15	17	17	18	19	19
Total personnel numbers	251	249	276	285	286	288	289
Total personnel cost (R'000)	33 938	34 112	46 398	58 012	60 150	64 347	68 580
Unit cost (R'000)	135	137	168	204	210	223	237

Note: Historic information still to be analysed (Not readily available).

Table 7.2 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Total for department										
Personnel numbers (head count)				276	285	285	286	0.35	288	289
Personnel cost (R'000)				51 281	58 049	58 012	60 150	3.69	64 347	68 580
of which										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)				276	285	285	286	0.35	288	289
Personnel cost (R'000)				51 281	58 049	58 012	60 150	3.69	64 347	68 580
Head count as % of total for department				100.00	100.00	100.00	100.00		100.00	100.00
Personnel cost as % of total for department				100.00	100.00	100.00	100.00		100.00	100.00
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration							30		32	33
of which										
Other							30		32	33
2. Local Governance	823	280	209	28	28	28	149	432.14	156	164
of which										
Other	823	280	209	28	28	28	149	432.14	156	164
3. Development and Planning	14	10	20	20	20	20	30	50.00	32	33
of which										
Other	14	10	20	20	20	20	30	50.00	32	33
Total payments on training	837	290	229	48	48	48	209	335.42	220	230

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2006/07	2007/08	2008/09	Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Number of staff	251	249	276	276	285	285	286	0.35	288	289
Number of personnel trained ^a of which	190	185	164	245	200	115	160	39.13	160	160
Male	80	87	84	70	55	55	75	36.36	75	75
Female	110	98	80	175	145	60	85	41.67	85	85
Number of training opportunities of which	250	286	281	288	230	165	180	9.09	180	180
Tertiary		70	20	35	40	30	40	33.33	40	40
Workshops	150	76	82	228	30	20	30	50.00	30	30
Other	100	140	179	25	160	115	110	(4.35)	110	110
Number of bursaries offered	14	16	19	24	24	29	25	(13.79)	25	25
Number of interns appointed	5	8	11	3	16	9	10	11.11	14	14
Number of learnerships appointed	241	33							3	3
Number of days spent on training ^b	2.5	2.5	2.5	2.5	2.5	2.5	2.5		2.5	2.5

^a Training interventions.

^b Days per official per year.

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2009/10			Programme for 2010/11		
Programme R'000	2010/11 Equivalent Pro- gramme	Sub-pro- gramme	Programme R'000	Pro- gramme	Sub-pro- gramme
1. Administration	2 103		1. Administration	5 529	
Office of the MEC			Office of the MEC		1
Corporate Services		2 103	Corporate Services		5 528
2. Housing			2. Local Governance	84 579	
Housing Needs, Research and Planning			Municipal Administration		15 248
Housing Development			Public Participation		50 074
Housing Asset/Property Management			Capacity Development		19 257
3. Local Government	100 535		3. Development and Planning	12 530	
Local Governance		88 006	Municipal Infrastructure		1
Development and Planning		12 529	Disaster Management		12 529
	102 638	102 638		102 638	102 638

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Table B.1 Specification of receipts - None

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	52 622	52 183	63 790	83 038	76 163	76 134	89 188	17.15	92 800	98 453
Compensation of employees	33 938	34 112	46 398	51 281	58 049	58 012	60 150	3.69	64 347	68 580
Salaries and wages	29 764	28 939	39 746	45 082	49 822	49 785	49 954	0.34	53 449	56 968
Social contributions	4 174	5 173	6 652	6 199	8 227	8 227	10 196	23.93	10 898	11 612
Goods and services	18 684	18 071	17 337	31 757	18 054	18 054	28 862	59.86	28 268	29 679
of which										
Administrative fees	112	19								
Advertising	251	244	50	82	82	111	80	(27.93)	84	88
Assets <R5 000	561	109	71	242	242	242	323	33.47	314	330
Catering: Departmental activities	2 011	740	626	894	894	894	698	(21.92)	733	769
Communication	294	393	2 767	5 979	5 979	5 979	4 418	(26.11)	4 639	4 871
Computer services	3		9	7	7	7	300	4185.71	315	331
Cons/prof: Business and advisory services	7 542	11 385	7 576	17 372	4 279	4 019	16 152	301.89	15 105	15 861
Cons/prof: Legal cost	55	69	609	1 194	584	584	504	(13.70)	529	556
Contractors	88	124	189	94	94	94	207	120.21	217	228
Agency and support/outourced services	1	151	5				7		7	8
Entertainment	13	11	19	31	31	31	33	6.45	35	37
Inventory: Fuel, oil and gas	19	13	9	9	9	9		(100.00)		
Inventory: Raw materials	3		6							
Inventory: Other consumables	2	141	10	2	2	2		(100.00)		
Inventory: Stationery and printing	113	70	617	998	998	998	872	(12.63)	917	962
Lease payments	272	286	598	294	294	525	1 003	91.05	1 053	1 105
Owned and leasehold property expenditure	140	8	4				15		16	17
Travel and subsistence	3 308	2 942	2 617	3 548	3 548	3 548	2 948	(16.91)	3 101	3 254
Training and staff development	837	290	229	48	48	48	209	335.42	220	230
Operating expenditure	1 829	288	258	57	57	57	10	(82.46)	10	11
Venues and facilities	1 230	788	1 068	906	906	906	941	3.86	824	864
Printing and publications							142		149	157
Interest and rent on land			55		60	68	176	158.82	185	194
Interest			55		60	68	176	158.82	185	194
Transfers and subsidies to	35 653	10 037	12 087	5 594	8 359	8 359	13 450	60.90	13 110	13 475
Provinces and municipalities	10 420	8 486	10 578	5 044	7 309	7 309	12 850	75.81	12 480	12 815
Municipalities	10 420	8 486	10 578	5 044	7 309	7 309	12 850	75.81	12 480	12 815
Municipalities of which	10 420	8 486	10 578	5 044	7 309	7 309	12 850	75.81	12 480	12 815
Regional services council levies	21									
Departmental agencies and accounts	1 000	1 040	275		500	775	300	(61.29)	315	330
Entities receiving transfers	1 000	1 040	275		500	775	300	(61.29)	315	330
Other	1 000	1 040	275		500	775	300	(61.29)	315	330
Non-profit institutions	450		490	550	550	275	300	9.09	315	330
Households	23 783	511	744							
Social benefits	988	511	739							
Other transfers to households	22 795		5							
Payments for capital assets	456	1 677	546							
Machinery and equipment	456	1 677	546							
Transport equipment			489							
Other machinery and equipment	456	1 677	57							
Total economic classification	88 731	63 897	76 423	88 632	84 522	84 493	102 638	21.48	105 910	111 928

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments							5 529		5 892	6 249
Compensation of employees							3 735		4 003	4 270
Salaries and wages							3 425		3 673	3 918
Social contributions							310		330	352
Goods and services							1 794		1 889	1 979
<i>of which</i>										
Assets <R5 000							114		118	123
Catering: Departmental activities							60		63	66
Communication							65		68	72
Cons/prof: Business and advisory services							954		1 002	1 052
Contractors							13		14	14
Agency and support/outsourced services							7		7	8
Inventory: Stationery and printing							10		11	12
Lease payments							88		92	96
Travel and subsistence							323		345	360
Training and staff development							30		32	33
Venues and facilities							130		137	143
Total economic classification							5 529		5 892	6 249

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	43 308	43 213	53 053	70 852	63 977	64 208	73 729	14.83	76 962	81 683
Compensation of employees	30 524	31 156	42 553	46 100	52 868	52 831	52 069	(1.44)	55 687	59 341
Salaries and wages	26 771	26 357	36 348	40 510	45 250	45 213	42 664	(5.64)	45 634	48 631
Social contributions	3 753	4 799	6 205	5 590	7 618	7 618	9 405	23.46	10 053	10 710
Goods and services	12 784	12 057	10 448	24 752	11 049	11 309	21 486	89.99	21 092	22 150
of which										
Administrative fees	109	7					80	31.15	84	88
Advertising	243	240	45	32	32	61	209	(13.64)	196	207
Assets <R5 000	351	81	71	242	242	242	538	(32.24)	565	593
Catering: Departmental activities	1 914	711	590	794	794	794	773	(22.78)	812	852
Communication	244	317	514	1 001	1 001	1 001	300	4185.71	315	331
Computer services	3		7	7	7	7	13 698	389.56	13 103	13 759
Cons/prof: Business and advisory services	2 676	6 144	3 610	15 891	2 798	2 798	504	(13.70)	529	556
Cons/prof: Legal cost	55	69	609	1 194	584	584	194	117.98	203	214
Contractors	54	49	149	89	89	89				
Agency and support/outsource services	1	121	5							
Entertainment	11	9	17	25	25	25	27	8.00	29	30
Inventory: Raw materials	3		6							
Inventory: Other consumables	2	140	10	2	2	2		(100.00)		
Inventory: Stationery and printing	87	64	468	943	943	943	812	(13.89)	853	895
Lease payments	226	224	490	223	223	454	815	79.52	856	899
Owned and leasehold property expenditure		8	1							
Travel and subsistence	3 010	2 766	2 395	3 320	3 320	3 320	2 427	(26.90)	2 548	2 676
Training and staff development	823	280	209	28	28	28	149	432.14	156	164
Operating expenditure	1 789	173	202	55	55	55	7	(87.27)	7	8
Venues and facilities	1 183	654	1 050	906	906	906	811	(10.49)	687	721
Printing and publications							142		149	157
Interest and rent on land			52		60	68	174	155.88	183	192
Interest			52		60	68	174	155.88	183	192
Transfers and subsidies to	10 536	5 512	9 681	3 144	5 909	5 909	10 850	83.62	10 380	10 610
Provinces and municipalities	8 918	5 286	8 878	3 144	5 409	5 409	10 850	100.59	10 380	10 610
Municipalities	8 918	5 286	8 878	3 144	5 409	5 409	10 850	100.59	10 380	10 610
Municipalities	8 918	5 286	8 878	3 144	5 409	5 409	10 850	100.59	10 380	10 610
of which										
Regional services council levies	19									
Departmental agencies and accounts	1 000	40			500	500		(100.00)		
Provide list of entities receiving transfers	1 000	40			500	500		(100.00)		
Other	1 000	40			500	500		(100.00)		
Non-profit institutions			160							
Households	618	186	643							
Social benefits	618	186	638							
Other transfers to households			5							
Payments for capital assets	340	1 581	23							
Machinery and equipment	340	1 581	23							
Other machinery and equipment	340	1 581	23							
Total economic classification	54 184	50 306	62 757	73 996	69 886	70 117	84 579	20.63	87 342	92 293

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	9 314	8 970	10 737	12 186	12 186	11 926	9 930	(16.74)	9 946	10 521
Compensation of employees	3 414	2 956	3 845	5 181	5 181	5 181	4 346	(16.12)	4 657	4 969
Salaries and wages	2 993	2 582	3 398	4 572	4 572	4 572	3 865	(15.46)	4 142	4 419
Social contributions	421	374	447	609	609	609	481	(21.02)	515	550
Goods and services	5 900	6 014	6 889	7 005	7 005	6 745	5 582	(17.24)	5 287	5 550
of which										
Administrative fees	3	12								
Advertising	8	4	5	50	50	50		(100.00)		
Assets <R5 000	210	28								
Catering: Departmental activities	97	29	36	100	100	100	100		105	110
Communication	50	76	2 253	4 978	4 978	4 978	3 580	(28.08)	3 759	3 947
Computer services			2							
Cons/prof. Business and advisory services	4 866	5 241	3 966	1 481	1 481	1 221	1 500	22.85	1 000	1 050
Contractors	34	75	40	5	5	5		(100.00)		
Agency and support/outsourced services		30								
Entertainment	2	2	2	6	6	6	6		6	7
Inventory: Fuel, oil and gas	19	13	9	9	9	9		(100.00)		
Inventory: Other consumables		1								
Inventory: Stationery and printing	26	6	149	55	55	55	50	(9.09)	53	55
Lease payments	46	62	108	71	71	71	100	40.85	105	110
Owned and leasehold property expenditure	140		3				15		16	17
Travel and subsistence	298	176	222	228	228	228	198	(13.16)	208	218
Training and staff development	14	10	20	20	20	20	30	50.00	32	33
Operating expenditure	40	115	56	2	2	2	3	50.00	3	3
Venues and facilities	47	134	18							
Interest and rent on land			3				2		2	2
Interest			3				2		2	2
Transfers and subsidies to	25 117	4 525	2 406	2 450	2 450	2 450	2 600	6.12	2 730	2 865
Provinces and municipalities	1 502	3 200	1 700	1 900	1 900	1 900	2 000	5.26	2 100	2 205
Municipalities	1 502	3 200	1 700	1 900	1 900	1 900	2 000	5.26	2 100	2 205
Municipalities	1 502	3 200	1 700	1 900	1 900	1 900	2 000	5.26	2 100	2 205
Regional services council levies	2									
Departmental agencies and accounts		1 000	275			275	300	9.09	315	330
Entities receiving transfers		1 000	275			275	300	9.09	315	330
Other		1 000	275			275	300	9.09	315	330
Non-profit institutions	450		330	550	550	275	300	9.09	315	330
Households	23 165	325	101							
Social benefits	370	325	101							
Other transfers to households	22 795									
Payments for capital assets	116	96	523							
Machinery and equipment	116	96	523							
Transport equipment			489							
Other machinery and equipment	116	96	34							
Total economic classification	34 547	13 591	13 666	14 636	14 636	14 376	12 530	(12.84)	12 676	13 386

Table B.3 Details on public entities – Name of Public Entity: None

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Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Total departmental transfers/grants										
Category A	3 231	2 500	425	500	500	500	1 335	167.00	1 000	1 000
City of Cape Town	3 231	2 500	425	500	500	500	1 335	167.00	1 000	1 000
Category B	4 000	5 106	7 427	2 952	4 967	4 967	3 650	(26.51)	3 172	3 294
Beaufort West		180	240	240	264	264	375	42.05	286	297
Bergervier		54	72	72	48	48	50	4.17	52	54
Bitou		54	72	72	397	397	75	(81.11)	78	81
Langeberg			90		48	48	50	4.17	52	54
Breede Valley		162	306	216	670	670	225	(66.42)	234	243
Cape Agulhas			48	48	48	48	50	4.17	52	54
Cederberg	2 500	1 680	1 490	240	396	396	225	(43.18)	234	243
Drakenstein		126	671	168	168	168	175	4.17	182	189
George		54	72	72	96	96	100	4.17	104	108
Kannaland	1 500	1 626	2 168	168	168	168	175	4.17	182	189
Knysna		54	162	72	398	398	50	(87.44)	52	54
Laingsburg		90	120	120	120	120	625	420.83	130	135
Hessequa		54	282	72	278	278	50	(82.01)	52	54
Matzikama		144	192	192	192	192	200	4.17	208	216
Mossel Bay				96	370	370	125	(66.22)	130	135
Oudtshoorn		54	162	72	72	72	75	4.17	78	81
Overstrand		72	96	96	96	96	100	4.17	104	108
Prince Albert		90	120	120	96	96	100	4.17	104	108
Saldanha Bay		54	72	72	72	72	75	4.17	78	81
Stellenbosch		90	120	120	120	120	125	4.17	130	135
Swartland		36	48	48	322	322	75	(76.71)	78	81
Swellendam		90	120	120	96	96	100	4.17	104	108
Theewaterskloof		180	240	240	216	216	225	4.17	234	243
Witzenberg		162	464	216	216	216	225	4.17	234	243
Category C	10 669	7 380	10 727	9 592	9 842	9 842	7 865	(20.09)	4 208	4 216
Cape Winelands	2 850	2 500	3 855	2 780	2 780	2 780	1 833	(34.06)	1 500	2 000
Central Karoo	326	1 590	3 425	4 400	4 376	4 376	3 433	(21.55)	1 104	608
Eden	2 840	2 000	1 855	1 780	1 780	1 780	1 833	2.98	1 500	1 500
Overberg	2 308	1 236	865	280	280	280	333	18.93		
West Coast	2 345	54	727	352	626	626	433	(30.83)	104	108
Other									4 100	4 305
Total transfers to local government	17 900	14 986	18 579	13 044	15 309	15 309	12 850	(16.06)	12 480	12 815

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Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Fire-Fighting Assistance	1 500	1 700	1 700	1 900	1 900	1 900	2 000	5.26	2 100	2 205
Category A	1 500	1 500	425	500	500	500	335	(33.00)		
City of Cape Town	1 500	1 500	425	500	500	500	335	(33.00)		
Category C		200	1 275	1 400	1 400	1 400	1 665	18.93		
Cape Winelands			255	280	280	280	333	18.93		
Central Karoo			255	280	280	280	333	18.93		
Eden			255	280	280	280	333	18.93		
Overberg		200	255	280	280	280	333	18.93		
West Coast			255	280	280	280	333	18.93		
Other									2 100	2 205

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate					
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate					
							2010/11	2009/10	2011/12	2012/13		
Provincial Management Support Grant	4 000	3 000	4 981		2 289	2 289	1 600	(30.10)	2 000	2 100		
Category B	4 000	3 000	4 121		2 039	2 039	600	(70.57)				
Beaufort West							100					
Bitou					325	325	(100.00)					
Breede Valley					454	454	(100.00)					
Cederberg					2 500	1 500	1 250	180	180	(100.00)		
Drakenstein							503					
Kannaland					1 500	1 500	2 000					
Knysna								350	350	(100.00)		
Laingsburg										500		
Hessequa							120	230	230	(100.00)		
Mossel Bay								250	250	(100.00)		
Swartland								250	250	(100.00)		
Witzenberg							248					
Category C			860		250	250	1 000	300.00				
Central Karoo							1 000					
Overberg								560				
West Coast								300	250	250	(100.00)	
Other									2 000	2 100		

Note: Excludes regional services council levy.

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Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Thusong centres	10 000	6 500	8 000	8 000	8 000	8 000	6 000	(25.00)	5 000	5 000
Category A	1 000	1 000					1 000		1 000	1 000
City of Cape Town	1 000	1 000					1 000		1 000	1 000
Category C	9 000	5 500	8 000	8 000	8 000	8 000	5 000	(37.50)	4 000	4 000
Cape Winelands	2 500	2 500	3 500	2 500	2 500	2 500	1 500	(40.00)	1 500	2 000
Central Karoo			3 000	4 000	4 000	4 000	2 000	(50.00)	1 000	500
Eden	2 500	2 000	1 500	1 500	1 500	1 500	1 500		1 500	1 500
Overberg	2 000	1 000								
West Coast	2 000									

Note: Excludes regional services council levy.

Note: The allocations are indicative and is subject to the conditions as set out in the Local Government Allocations for the Local Government Project Preparation Grant.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Community Development Worker Operational Support Grant	2 400	2 286	3 898	3 144	3 120	3 120	3 250	4.17	3 380	3 510
Category A	731									
City of Cape Town	731									
Category B		2 106	3 306	2 952	2 928	2 928	3 050	4.17	3 172	3 294
Beaufort West		180	240	240	264	264	275	4.17	286	297
Bergrivier		54	72	72	48	48	50	4.17	52	54
Bitou		54	72	72	72	72	75	4.17	78	81
Langeberg			90		48	48	50	4.17	52	54
Breede Valley		162	306	216	216	216	225	4.17	234	243
Cape Agulhas			48	48	48	48	50	4.17	52	54
Cederberg		180	240	240	216	216	225	4.17	234	243
Drakenstein		126	168	168	168	168	175	4.17	182	189
George		54	72	72	96	96	100	4.17	104	108
Kannaland		126	168	168	168	168	175	4.17	182	189
Knysna		54	162	72	48	48	50	4.17	52	54
Laingsburg		90	120	120	120	120	125	4.17	130	135
Hessequa		54	162	72	48	48	50	4.17	52	54
Matzikama		144	192	192	192	192	200	4.17	208	216
Mossel Bay				96	120	120	125	4.17	130	135
Oudtshoorn		54	162	72	72	72	75	4.17	78	81
Overstrand		72	96	96	96	96	100	4.17	104	108
Prince Albert		90	120	120	96	96	100	4.17	104	108
Saldanha Bay		54	72	72	72	72	75	4.17	78	81
Stellenbosch		90	120	120	120	120	125	4.17	130	135
Swartland		36	48	48	72	72	75	4.17	78	81
Swellendam		90	120	120	96	96	100	4.17	104	108
Theewaterskloof		180	240	240	216	216	225	4.17	234	243
Witzenberg		162	216	216	216	216	225	4.17	234	243
Category C	1 669	180	592	192	192	192	200	4.17	208	216
Cape Winelands	350		100							
Central Karoo	326	90	170	120	96	96	100	4.17	104	108
Eden	340		100							
Overberg	308	36	50							
West Coast	345	54	172	72	96	96	100	4.17	104	108

Note: Excludes regional services council levy.

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Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Disaster Management Centre Grant		1 500								
Category C		1 500								
Central Karoo		1 500								

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2009/10	2010/11	2011/12	2012/13
Cape Town Metro				84 088	77 713	77 684	91 123	17.30	98 530	104 418
West Coast Municipalities				976	1 608	1 608	1 058	(34.20)	754	783
Matzikama				192	192	192	200	4.17	208	216
Cederberg				240	444	444	225	(49.32)	234	243
Bergrivier				72	48	48	50	4.17	52	54
Saldanha Bay				72	72	72	75	4.17	78	81
Swartland				48	274	274	75	(72.63)	78	81
Across wards and municipal projects				352	578	578	433	(25.09)	104	108
Cape Winelands Municipalities				1 000	1 454	1 454	2 633	81.09	2 332	2 864
Witzenberg				216	216	216	225	4.17	234	243
Drakenstein				168	168	168	175	4.17	182	189
Stellenbosch				120	120	120	125	4.17	130	135
Breede Valley				216	670	670	225	(66.42)	234	243
Langeberg							50		52	54
Across wards and municipal projects				280	280	280	1 833	554.64	1 500	2 000
Overberg Municipalities				784	832	832	808	(2.88)	494	513
Theewaterskloof				240	264	264	225	(14.77)	234	243
Overstrand				96	96	96	100	4.17	104	108
Cape Agulhas				48	48	48	50	4.17	52	54
Swellendam				120	144	144	100	(30.56)	104	108
Across wards and municipal projects				280	280	280	333	18.93		
Eden Municipalities				904	2 059	2 059	2 483	20.59	2 176	2 202
Kannaland				168	168	168	175	4.17	182	189
Hessequa				72	326	326	50	(84.66)	52	54
Mossel Bay				96	322	322	125	(61.18)	130	135
George				72	48	48	100	108.33	104	108
Oudtshoorn				72	72	72	75	4.17	78	81
Bitou				72	397	397	75	(81.11)	78	81
Knysna				72	96	96	50	(47.92)	52	54
Across wards and municipal projects				280	630	630	1 833	190.95	1 500	1 500
Central Karoo Municipalities				880	856	856	4 533	429.56	1 624	1 148
Laingsburg				120	120	120	625	420.83	130	135
Prince Albert				120	144	144	100	(30.56)	104	108
Beaufort West				240	216	216	375	73.61	286	297
Across wards and municipal projects				400	376	376	3 433	813.03	1 104	608
Total provincial expenditure by district and local municipality				88 632	84 522	84 493	102 638	21.48	105 910	111 928

Note: History information amounting to R88.731 million (2006/07); R63.897 million (2007/08) and R76.423 million (2008/09) is included in Vote 8: Housing as disaggregation was not possible.