

Vote 14

Department of Local Government

	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	R 155 228 000	R 155 413 000	R 164 730 000
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.

Values

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

Accountability;

Competence;

Integrity;

Responsiveness; and

Caring.

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.

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

Promote developmental local government.

Legislative and other mandates

Constitutional Mandates

The Constitution of South Africa Act 108 of 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), provides the national context for local governance across the country.

Local Government Demarcation Act, Act 27 of 1998

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

Municipal Structures Act, 1998 & 2000 (Act 117 of 1998 and Amendment Act 33 of 2000) & Municipal Systems Act, 2000 (Act 32 of 2000) and Amendment Act of 2011

Together these acts describe the political decision making systems which apply in different categories of municipalities, define the powers and duties of various role players and 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 coordinate municipalities under its jurisdiction.

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

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

Municipal Property Rates Act, 2004 (Act 6 of 2004)

This Act aims to regulate the power of a municipality to impose rates on property, exclude certain properties from rating in the national interest, make provision for municipalities to implement a transparent and fair system of exemptions, reduction and rebate through their rating policies, make provision for fair and equitable valuation methods of properties, make provision for an objections and appeals process, amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by Municipalities, and amend or repeal certain legislation.

Disaster Management Act, 2002 (Act 57 of 2002)

This Act provides for integrated and co-ordinated disaster management focused on rapid and effective response to disasters and the reduction of disaster risks reduction. It also provides for the establishment of provincial and municipal disaster management centres. The Act provides a framework under which the Provincial Department operates and liaises with Municipalities on disaster related matters.

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

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

Other Local Government Legislation

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)

Land Use Planning Ordinance, 1985 (Ord. 15 of 1985)

Less Formal Township Establishment Act, 1991 (Act 113 of 1991)

Western Cape Less Formal Township Establishment Amendment Act, 2007 (Act 6 of 2007)

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

Remuneration of Public Office Bearers Act, 1978 (Act 20 of 1978)

Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2001)

Transversal Legislation

A series of transversal administrative requirements impacts 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)

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 Policy Mandates

White Paper on Local Government, 1998

National Local Government Turn Around Strategy 2009

Local Government Anti-Corruption Strategy, 2006

Free Basic Services, 2000/01

Code of Conduct for Councillors

National Public Participation Framework

National CDW Master Plan

Provincial CDW Master Plan

Other policy mandates

Batho Pele principles

Policy Framework for Government Wide Monitoring & Evaluation System, 2007

Framework for Managing Programme Performance Information, 2007

South African Statistical Quality Assurance Framework, 2007

National Spatial Development Perspective, 2002

Provincial Spatial Development Framework, 2009

Relevant Court Rulings

Court cases that demonstrate the impact of the legislative mandate of government and need to be noted are:

The Judgement in the Eastern Cape Division of the High Court (*Mnquma Local Municipality & Another v The Premier of the Eastern Cape & Others*), 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 fulfill an executive obligation in terms of the Constitution or legislation. It deals comprehensively with the scope and meaning of section 139(1).

The Judgement of the Supreme Court of Appeal, *Premier of the Western Cape & 2 Others v Overberg District Municipality & 11 Others*, (801/2010)[2011]ZASCA 23, (18 March 2011). The Council of Overberg District Municipality was dissolved by the provincial executive in terms of section 139(4) of the Constitution of the Republic of South Africa, 1996. The judgement was instructive in the interpretation of section 139(4), specifically around the failure to approve a budget and the related provisions in the MFMA.

Budget decisions

The tough economic climate and constraint fiscal envelope 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.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department continues implementing its five year Strategic Plan which is guided by the National Outcome Nine and Provincial Strategic Objective Ten. National Outcome nine: "A responsive, accountable, effective local government system" consists of seven outputs, namely:

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improve access to basic services;

Output 3: Implement the Community work Programme;

Output 4: Actions supportive of human settlements outcomes;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Improve municipal financial and administrative capability; and

Output 7: Single window of coordination.

To achieve the above outcomes the Department will strengthen its support as guided by Provincial Strategic Objective ten: Integrating Service Delivery for Maximum Impact as following:

Outcome 1: Integrated planning and budgeting: the Department will continue to hold Indabas with all municipalities each year.

Outcome 2: Coordinated provincial support to municipalities; the Department developed a Municipal Support Framework to guide provincial support initiatives to municipalities. In 2012/13 the Department will facilitate the implementation of this framework.

Outcome 3: Integrated service delivery: the Department planned to increase the number of Thusong Mobiles from 24 to 30 in the 2012/13 financial year. The Department will also continue to support the establishment of new Thusong Centres.

Outcome 4: Coordinated intergovernmental reporting and engagement.

In 2012/13 the Department will develop a remotely accessible municipal information warehouse to reduce reports requests to municipalities.

2. Review 2011/12

To develop legislation in response to the needs of municipalities the Department promulgated the Western Cape Rationalisation of Local Government Laws Act 2010 (Rationalisation Act). The purpose of the Rationalisation Act is to repeal redundant laws pertaining to local government applicable in the Province of the Western Cape. The Department also promulgated the Standard By-law relating to the Holding of Events. The purpose of this By-law is to standardise and regulate the holding of events by setting out the requirements and conditions under which events may be hosted as well as granting rights of access and inspection to municipalities. The Department also compiled and circulated a Guide to Drafting a Property Rates Manual together with a sample by-law to assist municipalities in adopting sound property rates by-laws.

To strengthen public participation through effective communication between municipalities and communities the Department successfully developed the Provincial Funding Model for Out-of-Pocket Expenses for Ward Committees and indicators to assess and measure functionality of ward committees. Of the 348 ward committees in the Province, 299 are functional. The Department rolled-out training on Community Based Planning to 350 stakeholders which included ward committee members, Councillors, municipal officials and community members. The Department also facilitated the revival/establishment of the District Public Participation and Communication Forums, while Witzenberg, Prince Albert, Breede Valley, Matzikama, and Langeberg municipalities were supported with the review and amendment of their communication strategies.

The function of Thusong Centres was transferred to the Department in April 2010. The Department officially opened 4 Thusong Service Centres in Hawston, Oudtshoorn, Murraysburg and Bitterfontein. To improve the functioning of Thusong Centres, the Department developed a Funding Framework focusing on rentals and facilitated training for Centre Managers from the Western Cape, Eastern Cape and Northern Cape Provinces in collaboration with Government Communication and Information System (GCIS) Centre Managers. The Department also facilitated the agreements with various government Departments and private institutions such as ABSA, Capitec, Standard Bank, and Nedbank to provide services in Thusong Centres.

To support Integrated Development Planning by all spheres of government, the Department utilises the Provincial Integrated Development Plan (IDP) Managers Forum and the newly established IDP Assessment Advisory Committee. The Provincial IDP Managers Forum discusses IDP issues and promotes best practices. This structure is used to support the IDP processes by contributing to re-conceptualising and implementing of Neighbourhood Development Plans and IDP Indaba. The IDP Advisory Committee includes municipalities and is developing a realistic and implementable IDP Assessment Framework for the new 5 year cycle of IDPs and the review years.

To support intergovernmental planning that targets municipal development priorities the Department successfully rolled out IDP Indabas for all districts and the metro as a mechanism to affect Integrated and Intergovernmental Planning and Implementation.

As a way of supporting municipalities on the development of IDPs, 27 learners were enrolled in an IDP skills course, which is a Local Government Sector Education Training Authority (LGSETA) accredited programme. In addition 19 learners were registered for the second phase of the 2010 - 2012 IDP Learnership Programme.

To provide information to communities to access government services, the Department supported 32 community projects such as community food gardens, farming projects, and backyard food gardens. The Department facilitated a total of 303 information sessions on various themes, which impacted on the lives of at least 9 995 people. It prioritised 42 of these sessions on child maintenance during the 16 days of activism against women and children abuse.

To provide support and advisory services to municipalities the Department supported 10 municipalities with the implementation or enhancement of their performance management systems, namely, the West Coast District, Cederberg, Hessequa, Drakenstein, Saldanha Bay, Swartland, Breedevalley, Mosselbay, Bitou, and Knysna. The Department further established a pool of expertise which contains a list of over 100 professional service providers that can support municipalities with specific projects. The Department also established a municipal technical support programme in partnership with our donor partner, GIZ. This programme registered 23 professionals who each have more than 10 years practical experience in municipalities and can be deployed to support municipalities as and when the need arises.

In addition, the Department developed and implemented municipal specific-support plans for all municipalities except for the City of Cape Town. Through the support of the Department, all municipalities have functioning valuation appeal boards.

In addition, the Department initiated a number of cross-cutting projects including:

- Implementation of a Shared Services model in the Province based on national and international best practices (funded and supported by a donor partner);

- Roll-out of a dedicated project to professionalise municipal management;

- Roll-out of a Non-Revenue Water Project; and

- Roll-out of a Municipal Bursary Programme.

In supporting municipalities to provide basic services, the Department developed Bulk Infrastructure Master Plans for Water and Sanitation for all the districts in the Province. The district master plans will form the basis of the Provincial Infrastructure Master Plan (Water and Sanitation). The Department supported the municipalities to ensure the implementation of bulk infrastructure projects and as a result Municipal Infrastructure Grant projects worth R312 million are being implemented. The Department also developed a report on the status quo of municipal electrical master planning to ensure that Municipal Electrical Master Plans are in place in 24 municipalities.

To assist in addressing skills shortages in the electrical departments in municipalities, the Department entered into partnership with the Development Bank of South Africa (DBSA) to conduct electrical artisan training. The Department is proud to highlight that 81 potential electrical artisans were trained, of which 26 went for their trade tests. Seventeen of these candidates passed their test and can be appointed as fully-fledged artisans in municipalities. The Department has also established a partnership with the DBSA, the University of Stellenbosch, and the Water Institute of South Africa to train water process controllers.

During the 2010/11 financial year the Provincial Disaster Management Centre provided Information Communication Technology (ICT) support to the Provincial Police as well as the 6 municipal disaster management centres to ensure effective and efficient coordination of the 2010 FIFA World Cup event. All 30 municipalities were also assisted to identify key risks and to draft contingency plans for the event. In terms of planning support, the Department developed the 2010 FIFA World Cup Preparedness and Response Plan; supported municipalities and SAPS with the development of social conflict plans; assisted the National Department of Environmental Affairs with the development of an oil and environmental management plan, and developed guidelines for the development of a drought management plan.

The Department conducted continuous assessments in the drought stricken areas (Eden & Central Karoo) as well as an area exposed to social conflict, namely De Doorns. In addition, the Department supported all 8 previously declared disaster areas and their spending on disaster recovery funding. In partnership with the Department of Water Affairs, the Department conducted a drought indaba in Eden to reflect on challenges and key lessons learned.

The Department also improved the assistance to municipalities in managing the wild fire season (between November and April) by introducing 4 fixed-wing bomber aircraft to augment the current fleet of helicopters and spotter planes. The initiative was of great value to fire services during several large fires in the West Coast, Cape Winelands and Overberg districts.

3. Outlook for 2012/13

The Department will focus on the following key strategic areas:

- Department will strengthen the implementation of the IDP Indaba to realise the vision of a single window of coordination.

- The Department will continue to deploy expertise to municipalities from the pool of expertise to assist municipalities with projects such as organisational design, performance management system and change management.

The Department will also continue with cross-cutting projects which aim to improve systems that will positively impact on governance. These projects include:

- A dedicated municipal bursary programme for youth in the rural areas of the Province;

- A support framework to ensure that the Province is able to support and provide guidance where required; and

- The Department will assist municipalities to develop and implement programmes for upgrading and financing their infrastructure. The Department will continue to support municipalities to spend 100 per cent of their Municipal Infrastructure Grant (MIG) allocations.

The Department will focus on reducing the risk of the identified hazards and promoting a culture of risk reduction instead of only response and recovery. The Department will work closely with other provincial programmes in increasing awareness about possible disaster risks. The Department will:

Increase the aerial fire fighting capability of the Province;

Support local fire brigade services by advising municipalities on how to provide effective and efficient fire services;

Motivate municipal councils to prioritise fire brigade services within their IDPs and budgets; and

Increase the search and rescue capacity in the Province through the utilisation of the Special Operations Response Teams (SORT) units.

The Department will continue to help municipalities establish Thusong Centres. The Department will increase the number of Thusong Mobiles and will strengthen the expansion programme.

The CDWs will continue to refer people to government services and provide information sessions on themes such as child maintenance.

The Department will finish its training of all Ward Committee members and support municipalities with their communication strategies.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate						
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate						
							2012/13	2011/12	2013/14	2014/15			
Treasury funding													
Equitable share	76 423	81 121	106 160	135 924	129 074	128 768	147 178	14.30	155 363	164 680			
Financing			3 836		873	873	8 000	816.38					
Provincial Revenue Fund			3 836		873	873	8 000	816.38					
Total Treasury funding				76 423	81 121	109 996	135 924	129 947	129 641	155 178	19.70	155 363	164 680
Sales of goods and services other than capital assets				49	50	50	50	37	(26.00)	37	37		
Transfers received				50									
Interest, dividends and rent on land				12		2	13	550.00	13	13			
Financial transactions in assets and liabilities				582		304		(100.00)					
Total departmental receipts				693	50	50	356	50	(85.96)	50	50		
Total receipts				76 423	81 121	110 689	135 974	129 997	129 997	155 228	19.41	155 413	164 730

Summary of receipts:

Total receipts increase by R25.231 million or 19.41 per cent from the revised estimate of R129.997 million in 2011/12 to R155.228 million in 2012/13.

Equitable share funding is the main contributor to total receipts. Funding from this source increases by 14.30 per cent from the revised estimate to R147.178 million in 2012/13.

Departmental receipts remains unchanged at R50 000 per annum over the MTEF period.

Financing from the PRF increased by R7.127 million from R873 000 for the revised estimate 2011/12 to R8 million for 2012/13. The source of the funding is attributed to a roll-over of R1 million as well as R7 million surrendered in 2011/12.

Donor funding (excluded from vote appropriation) - 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

The department's plan is aligned to National Outcome 9: "A responsive, accountable, effective and efficient local government system which contains the following seven outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improve access to basic services;

Output 3: Implement the Community work Programme;

Output 4: Actions supportive of human settlements outcomes;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Improve municipal financial and administrative capability; and

Output 7: Single window of coordination.

Provincial priorities

The Western Cape Provincial Government crafted the Provincial Transversal Management System (PTMS) which will be operationalised through Provincial Strategic Objectives (PSOs). The Department of Local Government will be leading PSO 10: Integrating Service Delivery for Maximum Impact which contains four outcomes; namely:

Outcome 1: Integrated planning and budgeting;

Outcome 2: Coordinated provincial support to municipalities;

Outcome 3: Integrated service delivery; and

Outcome 4: Coordinated intergovernmental reporting and engagement.

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			Main appro- p-riation 2011/12	Adjusted appro- p-riation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration			11 905	19 817	16 222	15 372	21 025	36.77	25 209	30 069
2. Local Governance	62 757	68 589	77 714	93 709	90 454	90 454	95 108	5.15	96 276	100 077
3. Development and Planning	13 666	12 532	21 070	22 448	23 321	24 171	39 094	61.74	33 927	34 583
4. Traditional Institutional Management							1		1	1
Total payments and estimates	76 423	81 121	110 689	135 974	129 997	129 997	155 228	19.41	155 413	164 730

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	63 790	72 987	91 859	124 219	116 656	115 806	140 249	21.11	144 745	150 746
Compensation of employees	46 398	57 243	72 807	95 035	84 495	83 815	98 227	17.20	104 121	109 847
Goods and services	17 337	15 663	19 024	29 161	32 136	31 965	42 022	31.46	40 624	40 899
Interest and rent on land	55	81	28	23	25	26		(100.00)		
Transfers and subsidies to	12 087	8 120	15 476	10 255	9 341	9 341	14 254	52.60	9 947	13 196
Provinces and municipalities	10 578	6 949	13 415	8 042	6 042	6 042	13 583	124.81	9 947	13 196
Departmental agencies and accounts	275	775	300	315	1 365	1 365		(100.00)		
Non-profit institutions	490	335	1 660	1 835	1 835	1 835	671	(63.43)		
Households	744	61	101	63	99	99		(100.00)		
Payments for capital assets	546	14	3 352	1 500	3 712	4 562	725	(84.11)	721	788
Machinery and equipment	546	14	3 352	1 500	3 596	4 446	725	(83.69)	721	788
Software and other intangible assets					116	116		(100.00)		
Payments for financial assets			2		288	288		(100.00)		
Total economic classification	76 423	81 121	110 689	135 974	129 997	129 997	155 228	19.41	155 413	164 730

Transfers to public entities - None**Transfers to development corporations - None****Transfers to local government****Table 5.3 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Category A	425	500	1 335				500			
Category B	7 427	4 631	4 162	7 912	6 016	6 051	12 921	113.53	9 779	8 028
Category C	2 727	1 818	9 189	130	26	162	162		168	168
Other										5 000
Total departmental transfers to local government	10 579	6 949	14 686	8 042	6 042	6 213	13 583	118.62	9 947	13 196

Departmental Public Private Partnership (PPP) 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 14: Local Government)

to make limited provision for maintenance and accommodation needs (Provided for in Vote 14: Local Government)

Policy developments

The programme continuously supports the Department in discharging its responsibilities.

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

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 programme's allocation increased by 64.71 per cent from the 2010/11 financial year. This is due to further shifts from the Department of Human Settlements iro administrative expenditure and an additional allocation to make provision for the establishment of a CFO structure. Provision was made for normal inflationary adjustments over the MTEF.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Office of the MEC				1	1	1	1		1	1
2. Corporate Services			11 905	19 816	16 221	15 371	21 024	36.78	25 208	30 068
Total payments and estimates			11 905	19 817	16 222	15 372	21 025	36.77	25 209	30 069

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 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments			9 033	18 314	13 242	12 392	20 510	65.51	24 667	29 470
Compensation of employees			6 107	10 488	6 691	6 759	14 632	116.48	15 510	16 363
Goods and services			2 921	7 820	6 543	5 624	5 878	4.52	9 157	13 107
Interest and rent on land			5	6	8	9		(100.00)		
Transfers and subsidies to			1	3	53	53		(100.00)		
Households			1	3	3	3		(100.00)		
Payments for capital assets			2 869	1 500	2 839	2 839	515	(81.86)	542	599
Machinery and equipment			2 869	1 500	2 723	2 723	515	(81.09)	542	599
Software and other intangible assets					116	116		(100.00)		
Payments for financial assets			2		88	88		(100.00)		
Total economic classification			11 905	19 817	16 222	15 372	21 025	36.77	25 209	30 069

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)			1	3	53	53		(100.00)		
Households			1	3	3	3		(100.00)		
Social benefits				3	3	3		(100.00)		
Other transfers to households			1							

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

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 increased allocation from 2010/11 to 2011/12 is due to an additional funding allocation for the building of internal capacity, performance audits and a function shift for ICOPs and mobile Thusong centres from Vote 1. Provision was made for normal inflationary adjustments over the MTEF.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2010/11	2013/14	2014/15
1. Municipal Administration	12 710	18 240	16 474	22 559	23 886	18 729	8 484	(54.70)	8 470	8 934
2. Public Participation	38 910	40 535	44 169	50 026	48 006	49 892	8 361	(83.24)	5 717	6 031
3. Capacity Development	11 137	9 814	17 071	21 124	18 562	21 833	13 922	(36.23)	17 862	14 655
4. Municipal Performance, Monitoring, reporting and evaluation							5 995		6 352	6 701
5. Service Delivery Integration							16 925		14 050	17 707
6. Community Development Programme							41 421		43 825	46 049
Total payments and estimates	62 757	68 589	77 714	93 709	90 454	90 454	95 108	5.15	96 276	100 077

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	53 053	62 906	64 861	84 087	81 632	81 632	81 370	(0.32)	86 208	86 753
Compensation of employees	42 553	52 841	56 687	68 514	65 351	64 641	63 869	(1.19)	67 702	71 425
Goods and services	10 448	9 985	8 151	15 559	16 266	16 976	17 501	3.09	18 506	15 328
Interest and rent on land	52	80	23	14	15	15		(100.00)		
Transfers and subsidies to	9 681	5 669	12 375	9 622	8 622	8 622	13 583	57.54	9 947	13 196
Provinces and municipalities	8 878	5 049	10 915	8 042	6 042	6 042	13 583	124.81	9 947	13 196
Departmental agencies and accounts		500			1 000	1 000		(100.00)		
Non-profit institutions	160	60	1 360	1 520	1 520	1 520		(100.00)		
Households	643	60	100	60	60	60		(100.00)		
Payments for capital assets	23	14	478				155		121	128
Machinery and equipment	23	14	478				155		121	128
Payments for financial assets					200	200		(100.00)		
Total economic classification	62 757	68 589	77 714	93 709	90 454	90 454	95 108	5.15	96 276	100 077

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	9 681	5 669	12 375	9 622	5 622	5 622	8 083	43.77	7 947	13 196
Provinces and municipalities	8 878	5 049	10 915	8 042	3 042	3 042	8 083	165.71	7 947	13 196
Municipalities	8 878	5 049	10 915	8 042	3 042	3 042	8 083	165.71	7 947	13 196
Municipalities	8 878	5 049	10 915	8 042	3 042	3 042	8 083	165.71	7 947	13 196
Departmental agencies and accounts		500			1 000	1 000		(100.00)		
Entities receiving transfers		500			1 000	1 000		(100.00)		
Other		500			1 000	1 000		(100.00)		
Non-profit institutions	160	60	1 360	1 520	1 520	1 520		(100.00)		
Households	643	60	100	60	60	60		(100.00)		
Social benefits	638	60	100	60	60	60		(100.00)		
Other transfers to households	5									
Transfers and subsidies to (Capital)					3 000	3 000	5 500	83.33	2 000	
Provinces and municipalities					3 000	3 000	5 500	83.33	2 000	
Municipalities					3 000	3 000	5 500	83.33	2 000	
Municipalities					3 000	3 000	5 500	83.33	2 000	

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 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 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 budget through establishment of IDP as the single coordinating plan of Government

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 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 increased allocation from 2010/11 to 2011/12 is due to an additional funding allocation for the building of internal capacity. Provision was made for normal inflationary adjustments over the MTEF.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2010/11	2013/14	2014/15
1. Municipal Infrastructure			5 793	6 382	6 382	6 095	12 844	110.73	13 589	13 133
2. Disaster Management	13 666	12 532	15 277	16 066	16 939	18 076	19 575	8.29	14 698	15 502
3. Integrated Development Planning Coordination							6 675		5 640	5 948
Total payments and estimates	13 666	12 532	21 070	22 448	23 321	24 171	39 094	61.74	33 927	34 583

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	10 737	10 081	17 965	21 818	21 782	21 782	38 368	76.15	33 869	34 522
Compensation of employees	3 845	4 402	10 013	16 033	12 453	12 415	19 725	58.88	20 908	22 058
Goods and services	6 889	5 678	7 952	5 782	9 327	9 365	18 643	99.07	12 961	12 464
Interest and rent on land	3	1		3	2	2		(100.00)		
Transfers and subsidies to	2 406	2 451	3 100	630	666	666	671	0.75		
Provinces and municipalities	1 700	1 900	2 500							
Departmental agencies and accounts	275	275	300	315	315	315		(100.00)		
Non-profit institutions	330	275	300	315	315	315	671	113.02		
Households	101	1			36	36		(100.00)		
Payments for capital assets	523		5		873	1 723	55	(96.81)	58	61
Machinery and equipment	523		5		873	1 723	55	(96.81)	58	61
Total economic classification	13 666	12 532	21 070	22 448	23 321	24 171	39 094	61.74	33 927	34 583

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	2 406	2 451	3 100	630	666	666	671	0.75		
Provinces and municipalities	1 700	1 900	2 500							
Municipalities	1 700	1 900	2 500							
Municipalities	1 700	1 900	2 500							
Departmental agencies and accounts	275	275	300	315	315	315		(100.00)		
Entities receiving transfers	275	275	300	315	315	315		(100.00)		
Other	275	275	300	315	315	315		(100.00)		
Non-profit institutions	330	275	300	315	315	315	671	113.02		
Households	101	1			36	36		(100.00)		
Social benefits	101	1			36	36		(100.00)		

Programme 4: Traditional Institutional Management

Purpose: To restore the integrity and legitimacy of the institutions of traditional leadership in line with customary law and practices

Analysis per sub-programme**Sub-programme 4.1: Traditional Institutional Administration**

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

Policy developments

The promulgation of the Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003), and the National House of Traditional Leaders Act, 2009 (Act No. 23 of 2009) resulted in the NTAB.

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

This new function forms part of the Department's new budget structure for 2012/13.

Expenditure trends analysis

None.

Strategic objectives as per Annual Performance Plan

None.

Table 6.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Traditional Institutional Administration							1		1	1
Total payments and estimates							1		1	1

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments							1		1	1
Compensation of employees							1		1	1
Total economic classification							1		1	1

Details of transfers and subsidies - None

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2014	As at 31 March 2015
1. Administration	7	7	16	32	45	45	45
2. Local Governance	252	261	260	267	301	301	301
3. Development and Planning	17	17	30	52	64	64	64
4. Traditional Institutional Management							
Total personnel numbers	276	285	306	351	410	410	410
Total personnel cost (R'000)	46 398	57 243	72 807	83 815	98 227	104 121	109 847
Unit cost (R'000)	168	201	238	239	240	254	268

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

Table 7.2 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Total for department										
Personnel numbers (head count)	276	285	306	355	349	351	410	16.81	410	410
Personnel cost (R'000)	46 398	57 243	72 807	95 035	84 495	83 815	98 227	17.20	104 121	109 847
<i>of which</i>										
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										
Personnel numbers (head count)				7	11	11	25	127.27	25	25
Personnel cost (R'000)				2 407	1 560	1 560	5 434	248.33	5 818	6 180
Head count as % of total for department				1.97	3.15	3.13	6.10		6.10	6.10
Personnel cost as % of total for department				2.53	1.85	1.86	5.53		5.59	5.63
Full time workers										
Personnel numbers (head count)	276	285	306	355	325	327	356	8.87	356	356
Personnel cost (R'000)	46 398	57 243	72 807	95 035	82 254	81 574	94 104	15.36	99 708	105 146
Head count as % of total for department	100.00	100.00	100.00	100.00	93.12	93.16	86.83		86.83	86.83
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	97.35	97.33	95.80		95.76	95.72
Part-time workers										
Personnel numbers (head count)							30		30	30
Personnel cost (R'000)							540		572	604
Head count as % of total for department							7.32		7.32	7.32
Personnel cost as % of total for department							0.55		0.55	0.55
Contract workers										
Personnel numbers (head count)					24	24	24		24	24
Personnel cost (R'000)					2 241	2 241	3 583	59.88	3 841	4 097
Head count as % of total for department					6.88	6.84	5.85		5.85	5.85
Personnel cost as % of total for department					2.65	2.67	3.65		3.69	3.73

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration			84	320	199	172	189	9.88	203	218
<i>of which</i>										
Payments on tuition				290	176	152	164	7.89	173	183
Other			84	30	23	20	25	25.00	30	35
2. Local Governance	209	28	147	130	115	179	185	3.35	190	195
<i>of which</i>										
Other	209	28	147	130	115	179	185	3.35	190	195
3. Development and Planning	20	20	4	30	40	34	40	17.65	45	50
<i>of which</i>										
Other	20	20	4	30	40	34	40	17.65	45	50
Total payments on training	229	48	235	480	354	385	414	7.53	438	463

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2008/09	2009/10	2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Number of staff	276	285	306	355	349	351	410	16.81	410	410
Number of personnel trained ^a <i>of which</i>	164	115	138	242	242	242	250	3.31	250	250
Male	84	55	57	95	95	95	100	5.26	100	100
Female	80	60	81	147	147	147	150	2.04	150	150
Number of training opportunities ^b <i>of which</i>	281	165	170	262	262	262	275	4.96	275	275
Tertiary	20	30	40	12	12	12	20	66.67	20	20
Workshops	82	20	30	36	36	36	40	11.11	40	40
Other	179	115	100	214	214	214	215	0.47	215	215
Number of bursaries offered	19	29	12	15	12	12	16	33.33	16	16
Number of interns appointed	11	9	19	15	16	16	18	12.50	18	18
Number of days spent on training ^c	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.

^c Training interventions by DotP included in the above

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2011/12			Programme for 2012/13		
Programme R'000	2012/13 Equivalent Pro- gramme	Sub-pro- gramme	Programme R'000	Pro-programme	Sub-pro- gramme
1. Administration	21 025		1. Administration	21 025	
Office of the MEC		1	Office of the MEC		1
Corporate Services		21 024	Corporate Services		21 024
2. Local Governance	101 784		2. Local Governance	95 108	
Municipal Admin		8 484	Municipal Admin		8 484
Public Participation		70 380	Public Participation		8 361
Capacity Development		22 920	Capacity Development		13 922
			Municipal Performance, Monitoring, reporting and evaluation		5 995
			Service Delivery Integration		16 925
			Community Development		41 421
3. Development and Planning	32 419		3. Development and Planning	39 094	
Municipal Infrastructure		12 844	Municipal Infrastructure		12 844
Disaster Management		19 575	Disaster Management and Fire Brigade Services		19 575
			IDP		6 675
			4. Traditional Institutional Management	1	
			Traditional Institutional Administration		1
	155 228	155 228		155 228	155 228

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Sales of goods and services other than capital assets			49	50	50	50	37	(26.00)	37	37
Sales of goods and services produced by department (excluding capital assets)			49	50	50	50	37	(26.00)	37	37
Other sales			49	50	50	50	37	(26.00)	37	37
<i>of which</i>										
Commission on insurance							37		37	37
Other			49	50	50	50		(100.00)		
Transfers received from			50							
Other governmental units			50							
Interest, dividends and rent on land			12			2	13	550.00	13	13
Interest			12			2	13	550.00	13	13
Financial transactions in assets and liabilities			582			304		(100.00)		
Other			582			304		(100.00)		
Total departmental receipts			693	50	50	356	50	(85.96)	50	50

Annexure A to Vote 14

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	63 790	72 987	91 859	124 219	116 656	115 806	140 249	21.11	144 745	150 746
Compensation of employees	46 398	57 243	72 807	95 035	84 495	83 815	98 227	17.20	104 121	109 847
Salaries and wages	39 746	48 958	62 163	75 692	72 269	71 973	80 653	12.06	85 493	90 194
Social contributions	6 652	8 285	10 644	19 343	12 226	11 842	17 574	48.40	18 628	19 653
Goods and services	17 337	15 663	19 024	29 161	32 136	31 965	42 022	31.46	40 624	40 899
of which										
Administrative fees		36	46	62	44	37	44	18.92	51	57
Advertising	50	203	202	100	94	95	226	137.89	239	251
Assets <R5 000	71	49	451	640	604	568	707	24.47	740	780
Audit cost: External		1 508	3 161	7 590	8 116	7 972	1 000	(87.46)	3 864	4 390
Bursaries (employees)			60	290	176	152	164	7.89	173	183
Catering: Departmental activities	626	375	369	404	1 060	1 088	1 704	56.62	1 570	1 655
Communication	2 767	4 699	2 113	1 610	1 251	1 186	883	(25.55)	914	960
Computer services	9		93	5	142	142	193	35.92	201	212
Cons/prof: Business and advisory services	7 576	2 862	2 574	9 205	5 470	4 375	19 057	335.59	16 559	13 288
Cons/prof: Infrastructure & planning			280		1 100	1 100	2 250	104.55	2 376	2 504
Cons/prof: Legal costs	609	588	552	594	1 667	1 247	166	(86.69)	163	1 648
Contractors	189	399	3 833	2 213	4 716	5 025	4 460	(11.24)	2 552	2 692
Agency and support/outsourced services	5	1	130	70	124	122	100	(18.03)	106	111
Entertainment	19	20	33	28	28	23	50	117.39	53	57
Inventory: Fuel, oil and gas	9	8		1	1	1		(100.00)		
Inventory: Materials and supplies	6	25	95	5	5	7	107	1428.57	112	118
Inventory: Medical supplies					22	22	10	(54.55)	11	11
Inventory: Other consumables	10	2	43	5	6	8	111	1287.50	116	122
Inventory: Stationery and printing	617	133	917	884	972	1 102	1 170	6.17	1 338	1 770
Lease payments	598	1 127	622	966	837	861	805	(6.50)	840	875
Rental and hiring					16	97		(100.00)		
Property payments	4	11	1	202	660	618	2 000	223.62	2 112	2 226
Transport provided: Departmental activity						33	345	945.45	365	384
Travel and subsistence	2 617	2 655	2 754	3 049	3 359	4 336	3 992	(7.93)	3 950	4 164
Training and development	229	232	235	190	178	233	250	7.30	265	280
Operating expenditure	258	104	200	562	1 011	1 105	601	(45.61)	288	404
Venues and facilities	1 068	626	260	486	477	410	1 627	296.83	1 666	1 757
Interest and rent on land	55	81	28	23	25	26		(100.00)		
Interest	55	81	28	23	25	26		(100.00)		
Transfers and subsidies to	12 087	8 120	15 476	10 255	9 341	9 341	14 254	52.60	9 947	13 196
Provinces and municipalities	10 578	6 949	13 415	8 042	6 042	6 042	13 583	124.81	9 947	13 196
Municipalities	10 578	6 949	13 415	8 042	6 042	6 042	13 583	124.81	9 947	13 196
Municipalities	10 578	6 949	13 415	8 042	6 042	6 042	13 583	124.81	9 947	13 196
Departmental agencies and accounts	275	775	300	315	1 365	1 365		(100.00)		
Entities receiving transfers	275	775	300	315	1 365	1 365		(100.00)		
Other	275	775	300	315	1 365	1 365		(100.00)		
Non-profit institutions	490	335	1 660	1 835	1 835	1 835	671	(63.43)		
Households	744	61	101	63	99	99		(100.00)		
Social benefits	739	61	100	63	99	99		(100.00)		
Other transfers to households	5		1							
Payments for capital assets	546	14	3 352	1 500	3 712	4 562	725	(84.11)	721	788
Machinery and equipment	546	14	3 352	1 500	3 596	4 446	725	(83.69)	721	788
Transport equipment	489		2 030							
Other machinery and equipment	57	14	1 322	1 500	3 596	4 446	725	(83.69)	721	788
Specialised military assets					116	116		(100.00)		
Payments for financial assets			2		288	288		(100.00)		
Total economic classification	76 423	81 121	110 689	135 974	129 997	129 997	155 228	19.41	155 413	164 730

Annexure A to Vote 14

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments			9 033	18 314	13 242	12 392	20 510	65.51	24 667	29 470
Compensation of employees			6 107	10 488	6 691	6 759	14 632	116.48	15 510	16 363
Salaries and wages			5 086	8 076	5 855	6 016	12 583	109.16	13 338	14 071
Social contributions			1 021	2 412	836	743	2 049	175.77	2 172	2 292
Goods and services			2 921	7 820	6 543	5 624	5 878	4.52	9 157	13 107
of which										
Administrative fees			13	15	14	15	17	13.33	19	21
Advertising			90	100	94	64	153	139.06	162	170
Assets <R5 000			180	350	372	341	233	(31.67)	240	253
Audit cost: External			564	4 590	2 916	2 115	1 000	(52.72)	3 864	4 390
Bursaries (employees)			60	290	176	152	164	7.89	173	183
Catering: Departmental activities			36	60	89	61	94	54.10	100	105
Communication			572	300	495	502	72	(85.66)	76	80
Computer services			93	5	142	142	50	(64.79)	53	56
Cons/prof: Business and advisory services			139	320	160	130	487	274.62	567	1 798
Cons/prof: Legal costs					27	27	10	(62.96)		1 475
Contractors			9	10	21	22	9	(59.09)	9	10
Agency and support/outsourced services			80		45	55		(100.00)		
Entertainment			11	6	6	5	9	80.00	10	12
Inventory: Fuel, oil and gas					1	1		(100.00)		
Inventory: Materials and supplies			88	1			1		1	1
Inventory: Other consumables			1				20		21	22
Inventory: Stationery and printing			605	511	598	721	750	4.02	893	1 300
Lease payments			124	110	116	187	195	4.28	205	215
Property payments				200	658	616	2 000	224.68	2 112	2 226
Transport provided: Departmental activity							30		32	33
Travel and subsistence			109	322	238	212	285	34.43	301	317
Training and development			84	30	23	20	25	25.00	30	35
Operating expenditure			16	530	200	181	144	(20.44)	152	260
Venues and facilities			47	70	152	55	130	136.36	137	145
Interest and rent on land			5	6	8	9		(100.00)		
Interest			5	6	8	9		(100.00)		
Transfers and subsidies to			1	3	53	53		(100.00)		
Households			1	3	3	3		(100.00)		
Social benefits				3	3	3		(100.00)		
Other transfers to households			1							
Payments for capital assets			2 869	1 500	2 839	2 839	515	(81.86)	542	599
Machinery and equipment			2 869	1 500	2 723	2 723	515	(81.09)	542	599
Transport equipment			2 030							
Other machinery and equipment			839	1 500	2 723	2 723	515	(81.09)	542	599
Software and other intangible assets					116	116		(100.00)		
Payments for financial assets			2		88	88		(100.00)		
Total economic classification			11 905	19 817	16 222	15 372	21 025	36.77	25 209	30 069

Annexure A to Vote 14

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	53 053	62 906	64 861	84 087	81 632	81 632	81 370	(0.32)	86 208	86 753
Compensation of employees	42 553	52 841	56 687	68 514	65 351	64 641	63 869	(1.19)	67 702	71 425
Salaries and wages	36 348	45 120	48 168	55 208	55 518	54 908	50 888	(7.32)	53 942	56 908
Social contributions	6 205	7 721	8 519	13 306	9 833	9 733	12 981	33.37	13 760	14 517
Goods and services	10 448	9 985	8 151	15 559	16 266	16 976	17 501	3.09	18 506	15 328
of which										
Administrative fees		25	21	30	18	12	15	25.00	17	19
Advertising	45	41	11			31	57	83.87	60	63
Assets <R5 000	71	49	120	120	109	117	198	69.23	209	220
Audit cost: External		1 508	2 597	3 000	5 200	5 857		(100.00)		
Catering: Departmental activities	590	286	233	210	826	866	743	(14.20)	785	828
Communication	514	206	316	310	626	573	661	15.36	699	736
Computer services	7									
Cons/prof: Business and advisory services	3 610	2 370	975	7 585	3 286	2 522	10 411	312.81	11 373	7 819
Cons/prof: Infrastructure & planning			85							
Cons/prof: Legal costs	609	588	552	594	1 640	1 220	156	(87.21)	163	173
Contractors	149	353	56	103	83	73	35	(52.05)	37	40
Agency and support/outourced services	5				37	42	100	138.10	106	111
Entertainment	17	16	19	16	17	14	19	35.71	20	21
Inventory: Materials and supplies	6	24	4	1	2	4	7	75.00	7	7
Inventory: Medical supplies					22	22	10	(54.55)	11	11
Inventory: Other consumables	10	2	7	5	6	7	3	(57.14)	3	3
Inventory: Stationery and printing	468	95	270	321	321	322	350	8.70	370	390
Lease payments	490	1 038	342	676	566	521	450	(13.63)	470	490
Rental and hiring					16	97		(100.00)		
Property payments	1	1	1	2	2	2		(100.00)		
Transport provided: Departmental activity						33	315	854.55	333	351
Travel and subsistence	2 395	2 425	2 028	2 060	2 395	3 364	2 655	(21.08)	2 803	2 955
Training and development	209	232	147	130	115	179	185	3.35	190	195
Operating expenditure	202	103	170	20	729	842	447	(46.91)	128	135
Venues and facilities	1 050	623	197	376	250	256	684	167.19	722	761
Interest and rent on land	52	80	23	14	15	15		(100.00)		
Interest	52	80	23	14	15	15		(100.00)		
Transfers and subsidies to	9 681	5 669	12 375	9 622	8 622	8 622	13 583	57.54	9 947	13 196
Provinces and municipalities	8 878	5 049	10 915	8 042	6 042	6 042	13 583	124.81	9 947	13 196
Municipalities	8 878	5 049	10 915	8 042	6 042	6 042	13 583	124.81	9 947	13 196
Municipalities	8 878	5 049	10 915	8 042	6 042	6 042	13 583	124.81	9 947	13 196
Departmental agencies and accounts		500			1 000	1 000		(100.00)		
Provide list of entities receiving transfers		500			1 000	1 000		(100.00)		
Other		500			1 000	1 000		(100.00)		
Non-profit institutions	160	60	1 360	1 520	1 520	1 520		(100.00)		
Households	643	60	100	60	60	60		(100.00)		
Social benefits	638	60	100	60	60	60		(100.00)		
Other transfers to households	5									
Payments for capital assets	23	14	478				155		121	128
Machinery and equipment	23	14	478				155		121	128
Other machinery and equipment	23	14	478				155		121	128
Payments for financial assets					200	200		(100.00)		
Total economic classification	62 757	68 589	77 714	93 709	90 454	90 454	95 108	5.15	96 276	100 077

Annexure A to Vote 14

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Current payments	10 737	10 081	17 965	21 818	21 782	21 782	38 368	76.15	33 869	34 522
Compensation of employees	3 845	4 402	10 013	16 033	12 453	12 415	19 725	58.88	20 908	22 058
Salaries and wages	3 398	3 838	8 909	12 408	10 896	11 049	17 181	55.50	18 212	19 214
Social contributions	447	564	1 104	3 625	1 557	1 366	2 544	86.24	2 696	2 844
Goods and services	6 889	5 678	7 952	5 782	9 327	9 365	18 643	99.07	12 961	12 464
of which										
Administrative fees		11	12	17	12	10	12	20.00	15	17
Advertising	5	162	101				16		17	18
Assets <R5 000			151	170	123	110	276	150.91	291	307
Catering: Departmental activities	36	89	100	134	145	161	867	438.51	685	722
Communication	2 253	4 493	1 225	1 000	130	111	150	35.14	139	144
Computer services	2						143		148	156
Cons/prof: Business and advisory services	3 966	492	1 460	1 300	2 024	1 723	8 159	373.53	4 619	3 671
Cons/prof: Infrastructure & planning			195		1 100	1 100	2 250	104.55	2 376	2 504
Contractors	40	46	3 768	2 100	4 612	4 930	4 416	(10.43)	2 506	2 642
Agency and support/outsourced services		1	50	70	42	25		(100.00)		
Entertainment	2	4	3	6	5	4	22	450.00	23	24
Inventory: Fuel, oil and gas	9	8		1						
Inventory: Materials and supplies		1	3	3	3	3	99	3200.00	104	110
Inventory: Other consumables			35			1	88	8700.00	92	97
Inventory: Stationery and printing	149	38	42	52	53	59	70	18.64	75	80
Lease payments	108	89	156	180	155	153	160	4.58	165	170
Property payments	3	10								
Travel and subsistence	222	230	617	667	726	760	1 052	38.42	846	892
Training and development	20		4	30	40	34	40	17.65	45	50
Operating expenditure	56	1	14	12	82	82	10	(87.80)	8	9
Venues and facilities	18	3	16	40	75	99	813	721.21	807	851
Interest and rent on land	3	1		3	2	2		(100.00)		
Interest	3	1		3	2	2		(100.00)		
Transfers and subsidies to	2 406	2 451	3 100	630	666	666	671	0.75		
Provinces and municipalities	1 700	1 900	2 500							
Municipalities	1 700	1 900	2 500							
Municipalities	1 700	1 900	2 500							
Departmental agencies and accounts	275	275	300	315	315	315		(100.00)		
Entities receiving transfers	275	275	300	315	315	315		(100.00)		
Other	275	275	300	315	315	315		(100.00)		
Non-profit institutions	330	275	300	315	315	315	671	113.02		
Households	101	1			36	36		(100.00)		
Social benefits	101	1			36	36		(100.00)		
Payments for capital assets	523		5		873	1 723	55	(96.81)	58	61
Machinery and equipment	523		5		873	1 723	55	(96.81)	58	61
Transport equipment	489									
Other machinery and equipment	34		5		873	1 723	55	(96.81)	58	61
Total economic classification	13 666	12 532	21 070	22 448	23 321	24 171	39 094	61.74	33 927	34 583

Annexure A to Vote 14

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments							1		1	1
Compensation of employees							1		1	1
Salaries and wages							1		1	1
Total economic classification							1		1	1

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

Municipalities R'000	Outcome			appro- 2011/12	appro- 2011/12	estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Total departmental transfers/grants							500			
Category A	425	500	1 335				500			
City of Cape Town	425	500	1 335				500			
Category B	7 427	4 631	4 162	7 912	6 016	6 051	12 921	113.53	9 779	8 028
Beaufort West	240	240	399	260	312	324	324		336	336
Bergervier	72	48	100	78	78	81	2 081	2469.14	84	84
Bitou	72	397	75	52	52	54	54		56	56
Langeberg	90		98							
Breede Valley	306	670	225	208	182	189	189		196	196
Cape Agulhas	48	48	50	2 578	2 578	2 581	581	(77.49)	84	84
Cederberg	1 490	396	425	2 234	260	270	270		280	280
Drakenstein	671		343	182	182	189	189		196	196
George	72	72	149	130	156	162	162		168	168
Kannaland	2 168	168	175	182	156	162	662	308.64	2 168	168
Knysna	162	350	74	52	78	81	81		84	84
Laingsburg	120	120	625	130	130	135	135		140	140
Hessequa	282	278	50	26		27	27		28	28
Matzikama	192	192	200	208	286	297	297		308	308
Mossel Bay		370	125	130	104	108	108		112	112
Oudtshoorn	162	72	75	78	104	108	108		112	112
Overstrand	96	96	100	78	78	81	81		84	84
Prince Albert	120	96	100	104	104	108	108		112	112
Saldanha Bay	72	72	75	78	78	81	81		84	84
Stellenbosch	120	120	125	104	78	81	81		84	84
Swartland	48	298	74	552	526	527	27	(94.88)	28	28
Swellendam	120	96	100	104	104					
Theewaterskloof	240	216	175	156	182	189	2 689	1322.75	196	196
Witzenberg	464	216	225	208	208	216	216		224	224
Other							4 370		4 615	4 864
Category C	2 727	1 818	9 189	130	26	162	162		168	168
Cape Winelands	355	280	1 858		26	81	81		84	84
Central Karoo	425	376	3 433	78		81	81		84	84
Eden	355	280	2 133							
Overberg	865	280	333							
West Coast	727	602	1 432	52						
Other										5 000
Total transfers to local government	10 579	6 949	14 686	8 042	6 042	6 213	13 583	118.62	9 947	13 196

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Fire-Fighting Assistance	1 700	1 900	2 000							
Category A	425	500	335							
City of Cape Town	425	500	335							
Category C	1 275	1 400	1 665							
Cape Winelands	255	280	333							
Central Karoo	255	280	333							
Eden	255	280	333							
Overberg	255	280	333							
West Coast	255	280	333							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Provincial Management Support Grant	4 981	2 289	2 600							
Category B	4 121	2 039	600							
Beaufort West			100							
Bitou		325								
Breede Valley		454								
Cederberg	1 250	180								
Drakenstein	503									
Kannaland	2 000									
Knysna		350								
Laingsburg			500							
Hessequa	120	230								
Mossel Bay		250								
Swartland		250								
Witzenberg	248									
Category C	860	250	2 000							
Central Karoo			1 000							
Overberg	560									
West Coast	300	250	1 000							

Annexure A to Vote 14

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

Municipalities R'000	Outcome			appro- 2011/12	appro- 2011/12	estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Thusong centres			6 000	5 000	3 000	3 000	10 370	245.67	6 615	9 864
Category A			1 000				500			
City of Cape Town			1 000				500			
Category B				5 000	3 000	3 000	9 870	229.00	6 615	4 864
Bergrivier							2 000			
Cape Agulhas				2 500	2 500	2 500	500	(80.00)		
Cederberg				2 000						
Kannaland							500		2 000	
Swartland				500	500	500		(100.00)		
Theewaterskloof							2 500			
Other							4 370		4 615	4 864
Category C			5 000							
Cape Winelands			1 500							
Central Karoo			2 000							
Eden			1 500							
Other										5 000

Note: The amounts allocated under 'OTHER' relate to distribution among several municipalities which have not yet been determined. These allocations will be taken up in the Adjustment Budget.

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Community Development Worker	3 898	2 760	3 586	3 042	3 042	3 213	3 213		3 332	3 332
Operational Support Grant	3 306	2 592	3 362	2 912	3 016	3 051	3 051		3 164	3 164
Category B	240	240	299	260	312	324	324		336	336
Beaufort West	72	48	100	78	78	81	81		84	84
Bergvriervier	72	72	75	52	52	54	54		56	56
Bitou	90		98							
Langeberg	306	216	225	208	182	189	189		196	196
Breede Valley	48	48	50	78	78	81	81		84	84
Cape Agulhas	240	216	225	234	260	270	270		280	280
Cederberg	168		343	182	182	189	189		196	196
Drakenstein	72	72	149	130	156	162	162		168	168
George	168	168	175	182	156	162	162		168	168
Kannaland	162		74	52	78	81	81		84	84
Knysna	120	120	125	130	130	135	135		140	140
Laingsburg	162	48	50	26		27	27		28	28
Hessequa	192	192	200	208	286	297	297		308	308
Matzikama		120	125	130	104	108	108		112	112
Mossel Bay	162	72	75	78	104	108	108		112	112
Oudtshoorn	96	96	100	78	78	81	81		84	84
Overstrand	120	96	100	104	104	108	108		112	112
Prince Albert	72	72	75	78	78	81	81		84	84
Saldanha Bay	120	120	125	104	78	81	81		84	84
Stellenbosch	48	48	74	52	26	27	27		28	28
Swartland	120	96	100	104	104					
Swellendam	240	216	175	156	182	189	189		196	196
Theewaterskloof	216	216	225	208	208	216	216		224	224
Witzenberg	592	168	224	130	26	162	162		168	168
Category C	100		25		26	81	81		84	84
Cape Winelands	170	96	100	78		81	81		84	84
Central Karoo	100									
Eden	50									
Overberg	172	72	99	52						
West Coast										

Annexure A to Vote 14

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Local Government Master Planning Allocation			200							
Category B			200							
Cederberg			200							

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Local Government Bulk Water and Waste Water Infrastructure Planning Grant			300							
Category C			300							
Eden			300							

Annexure A to Vote 14

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Cape Town Metro		74 672	97 338	127 932	123 955	123 955	146 515	18.20	150 081	161 398
West Coast Municipalities		1 608	2 306	3 202	1 228	1 228	2 729	122.23	756	756
Matzikama		192	200	208	286	286	297	3.85	308	308
Cederberg		396	425	2 234	260	260	270	3.85	280	280
Bergrivier		48	100	78	78	78	2 054	2533.33	56	56
Saldanha Bay		72	75	78	78	78	81	3.85	84	84
Swartland		298	74	552	526	526	27	(94.87)	28	28
Across wards and municipal projects		602	1 432	52						
Cape Winelands Municipalities		1 286	2 874	702	676	676	783	15.83	812	812
Witzenberg		216	225	208	208	208	216	3.85	224	224
Drakenstein			343	182	182	182	189	3.85	196	196
Stellenbosch		120	125	104	78	78	108	38.46	112	112
Breede Valley		670	225	208	182	182	189	3.85	196	196
Langeberg			98							
Across wards and municipal projects		280	1 858		26	26	81	211.54	84	84
Overberg Municipalities		736	758	2 916	2 942	2 942	3 459	17.57	476	476
Theewaterskloof		216	175	156	182	182	2 689	1377.47	196	196
Overstrand		96	100	78	78	78	81	3.85	84	84
Cape Agulhas		48	50	2 578	2 578	2 578	581	(77.46)	84	84
Swellendam		96	100	104	104	104	108	3.85	112	112
Across wards and municipal projects		280	333							
Eden Municipalities		1 987	2 856	650	650	650	1 175	80.77	2 700	700
Kannaland		168	175	182	156	156	662	324.36	2 168	168
Hessequa		278	50	26						
Mossel Bay		370	125	130	104	104	108	3.85	112	112
George		72	149	130	156	156	162	3.85	168	168
Oudtshoorn		72	75	78	104	104	108	3.85	112	112
Bitou		397	75	52	52	52	54	3.85	56	56
Knysna		350	74	52	78	78	81	3.85	84	84
Across wards and municipal projects		280	2 133							
Central Karoo Municipalities		832	4 557	572	546	546	567	3.85	588	588
Laingsburg		120	625	130	130	130	135	3.85	140	140
Prince Albert		96	100	104	104	104	108	3.85	112	112
Beaufort West		240	399	260	312	312	324	3.85	336	336
Across wards and municipal projects		376	3 433	78						
Total provincial expenditure by district and local municipality	81 121	110 689		135 974	129 997	129 997	155 228	19.41	155 413	164 730