

# Vote 14

## Department of Local Government

	2013/14 To be appropriated	2014/15	2015/16
<b>MTEF allocations</b>	<b>R 173 289 000</b>	<b>R 184 204 000</b>	<b>R 194 458 000</b>
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 support municipalities with the development of legislation and legislative compliance;
- To intervene where there is non-fulfillment of legislative, executive and or financial obligation;
- To support and strengthen the capacity of municipalities;
- To monitor and support local government;
- To regulate the performance of municipalities in terms of their functions listed in Schedules 4 and 5 of the Constitution;
- To increase the number of people with access to government services & opportunities;
- To promote developmental local government; and
- To coordinate effective disaster management in the Province.

#### 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 of 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:

- Caring
- Competence
- Accountability
- Integrity
- Responsiveness

## **Main services**

- Guide, advise and support local government legislation.
- Formulate appropriate provincial legislation on local government.
- Review and advise on all aspects of municipal Integrated Development Plans (IDPs).
- Co-ordinate provincial disaster management.
- Monitoring and evaluate municipal performance.
- Support to municipalities to strengthen public participation through effective communication between municipalities and communities.
- Support municipalities through capacity building and training initiatives.
- Implement and maintain inter-governmental structures for good governance, co-operation and co-ordination.
- Promote developmental local government.
- Facilitate access to government services.
- Facilitate and monitor infrastructure development.

## Acts, Rules and Regulations

### Constitutional Mandates

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

- To establish municipalities consistent with national legislation;
- To support and strengthen the capacity of municipalities;
- To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the Constitution;
- To intervene where there is non-fulfillment 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 provides the national context for local governance across the country.

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

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

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

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

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

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

#### **d) Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)**

This Act aims to regulate the power of a municipality to impose rates on property, excludes certain properties from rating in the national interest, makes provision for municipalities to implement a transparent and fair system of exemptions, reduces and rebates through their rating policies, makes provision for fair and equitable valuation methods of properties, makes provision for an objections and appeals process, amends the Local Government: Municipal Systems Act, 2000, to make further provision for the serving of documents by municipalities, and amends or repeals certain legislation.

**e) 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, and recovery of disasters, as well as the reduction of disaster risk. It also provides for the establishment of provincial and municipal disaster management centres. The Act provides a framework under which the Provincial Disaster Management Centre operates and liaises with municipalities and relevant stakeholders on disaster related matters.

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

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

**Other Local Government Legislation**

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

Fire Brigade Services Act, 1987 (Act 99 of 1987);  
National Veld and Forest Fire Act, 1998 (Act 101 of 1998);  
Development Facilitation Act, 1995 (Act 65 of 1995);  
Local Government Laws Amendment Act, 2008 (Act 19 of 2008);  
Land Use Planning Ordinance, 1985 (Ord. 15 of 1985);  
Less Formal Township Establishment Act, 1991 (Act 113 of 1991);  
Western Cape (WC) 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, 1998 (Act 20 of 1998);  
Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011); and  
Consumer Protection Act, 2008 (Act 68 of 2008).

**Transversal Legislation**

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

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000;  
Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations;  
Annual Division of Revenue Act;  
Skills Development Act, 1998 (Act 97 of 1998);  
Skills Levy Act, 1999 (Act 9 of 1999);  
Employment Equity Act, 1998 (Act 55 of 1998);  
Labour Relations Act, 1995 (Act 66 of 1995);  
Basic Conditions of Employment Act, 1997 (Act 75 of 1997);  
Occupational Health and Safety Act, 1993 (Act 85 of 1993);

Municipal Electoral Act, 2000 (Act 27 of 2000);

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

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000);

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000);

National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996); and

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005).

### **Local Government Policy Mandates**

The following provides the policy framework for Local Government:

White Paper on Local Government, 1998;

National Local Government Turn Around Strategy, 2009;

Local Government Anti-Corruption Strategy, 2006;

Free Basic Services, 2000/01; and

National Public Participation Framework, 2007.

### **Other policy mandates**

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

Provincial Strategic Objective 10: Integrating Service Delivery for Maximum Impact;

Provincial Disaster Management Framework, 2010;

Batho Pele principles;

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

Framework for Managing Programme Performance Information, 2007 (FMPPI);

South African Statistical Quality Assurance Framework, 2007;

National Spatial Development Perspective, 2002 (NSDP);

Provincial Spatial Development Framework, 2009 (PSDF);

Provincial Disaster Management Framework, 2010;

National Development Plan (Vision 2030);

National CDW Master Plan; and

Provincial CDW Master Plan.

### **Budget decisions**

Owing to budget pressures, the Department was unable to provide capital funding to the construction of Thusong Centres. In addition, Municipalities have been asked to co-fund programmes from which they benefit, such as organisational design support.

## Aligning departmental budgets to achieve government's prescribed outcomes

The table below illustrate the alignment of Departmental plans with National and Provincial priorities.

National Outcome 9 Outputs	PSO 10 Outcomes	Department's 5 year Strategic Goals
Implement a differentiated approach to Municipal Financing, Planning and Support	Not applicable: National Responsibility	Not applicable: National Responsibility
Implement the Community Work Programme and Cooperatives Supported	Improved citizen access to and satisfaction with government services	Unlocked opportunities for communities through improved access and active community participation
Deepen Democracy through a refined Ward Committee Model		
Actions supportive of Human Settlement Outcomes	Municipalities that are capacitated to deliver on their constitutional mandate	Well maintained municipal infrastructure
Improved access to basic services		
Improved Municipal Financial and Administrative Capability	Coordinated provincial support to municipalities	Compliant and accountable municipalities underpinned by good governance
Single Window of Coordination	Reduced reporting burden for municipalities	Effective monitoring of local government
		Effective Intergovernmental Relations
	Aligned provincial and municipal priorities & programmes	Effective Integrated Development Planning by all spheres of government that accelerates service delivery within municipal areas

## 2. Review 2012/13

Census 2011 shows that the population of the Western Cape increased by 28.7 per cent between 2001 and 2011. At the same time, access to water, sanitation, electricity and refuse removal increased. Remarkably, this means that in spite of the significant increase in the Province's population, service levels have kept up with this increase and in fact have improved.

This demonstrates the success of the various municipal infrastructure programmes that have been implemented since 2001. However, there are other implications: as new infrastructure is built, the responsibility on municipalities to maintain that infrastructure increases. This has resulted in increased financial pressure on municipalities.

In addition, municipalities continue to experience challenges relating to shortage of skills and resources necessary for infrastructure planning, development and management. The Department will continue to assist municipalities to implement programmes for upgrading and financing their infrastructure. Over the past 5 financial years the Province had an excellent expenditure trend on Municipal Infrastructure Grant, obtaining 99.1 per cent MIG expenditure for the 2011/12 financial year.

Key to good governance is communities that are informed and involved in the decision-making in their municipalities. The Department has launched Guidelines for Municipalities in the Implementation of an Effective and Functional Ward Committee System, which gives guidance to municipalities on the development and review of municipal ward committee processes and policies.

In further strengthening ward committees, the Department will be supporting municipalities through the following programmes:

- Community-Based Planning (CBP) training which is linked to municipal IDP processes;

- The "Know Your Ward Committee" Awareness Campaigns;

- Ward Committee Summits; and

- Development and implementation of Ward Operational Plans.

District Public Participation and Communication Forums have proven to be key platforms for collaborative planning. Targeted support to municipalities is required to ensure the functionality of District Public Participation and Communication Forums.

Based on direct requests from municipalities, the Department utilised its Pool of Expertise to review organisational structures and to assist with the appointment of key senior officials. The success achieved through this initiative resulted in the Department being inundated with further requests for support of this nature.

The Department's capacity support programme has taken cognisance of these requests and will provide on-going support in this regard. These cross-cutting projects, in conjunction with other programmes, will positively improve systems and structures and impact on governance. These projects include the following:

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

- The implementation of shared services;

- The assessment of Municipal Rates Policies; and

- The development, implementation and monitoring of Municipal Support and Recovery Plans.

Section 105 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) requires that a Provincial Department of Local Government establish mechanisms, processes and procedures to monitor municipalities in the Province in managing their own affairs and performing their functions.

In fulfilling this mandate, the Department developed a Monitoring, Evaluation & Reporting Framework, which is aimed at guiding the provision of support to municipalities by various components within the Department. This framework is implemented by way of the Regional Management Teams that compile quarterly reports on Municipal Performance.

In addition, the Department compiles an Annual Municipal Performance Report which is required by Section 47 of the Municipal Systems Act.

The Department is also responsible for ensuring cooperative governance through provincial intergovernmental meetings. The Premier's Co-ordinating Forum (PCF) is coordinated in close partnership with the Department of the Premier (DotP). Consultative engagements with municipalities are coordinated through the MinMay (Forum of Provincial Minister of Local Government and Executive Mayors) and MinMayTech (Forum of the Head of Department: Local Government and Municipal Managers). District Co-ordinating Forums (DCFs) and District Co-ordinating Forum Technical Committee (DCFTechs) are supported to ensure that referrals between national, provincial and local government are addressed and resolved.

Poverty remains the biggest challenge facing the Province. Due to lack of information, many communities in these areas are often unaware of what assistance they can receive from government. In many cases they have no means to get to where government services are allocated.

The CDW programme is an information gateway for communities. The primary objective is to work in partnership with government stakeholders to make government services more accessible to communities. CDWs are located within most municipalities across the Province.

The Department will continue to enhance the Community Development Worker Programme (CDW). CDWs work on various community projects such as youth empowerment, training of ward committee members on the Batho Pele principles, applications for Identity Documents and food gardens.

The Community Development Programme complements the Thusong Programme, through which the Department commits to working proactively with the public sector and other partners to ensure that communities can access a wide range of public services. The Thusong Plans developed for municipalities in the Province are intended to ensure seamless access to services through Thusong Service Centres, Outreach Programmes (Thusong Mobile or Extension), or the clustering of services in the form of a Thusong Zone. Currently the programme reaches approximately 83 per cent of citizens.

The Department has supported municipalities to establish Thusong Service Centres; seven have already been opened while four are under construction. The basket of services offered at these centres is continuously being expanded with new partners such as Cape Access, National Youth Commission, IEC and the Surveyor-General. The majority of Centre managers have successfully attended the junior management course offered by the Provincial Training Institute (PTI) and new training needs will be identified to strengthen continuously the Thusong Centres.

Disasters and major incidents such as fires, floods, drought, and communicable diseases continue to disrupt the lives and livelihoods of vulnerable communities. Currently, the disaster risk profile indicates a wide range of hazards (human-induced and/or natural) which could cause disasters or major emergencies in the Western Cape Province. Besides understanding the impact of climate change and global warming and its direct impact on the nature of disaster management, the key challenges in managing disasters are:

- Limited emphasis on disaster risk reduction measures by local, provincial and national government as well as the private sector; and

- Limited human capacity and resources at municipal level to implement Disaster Risk Reduction as well as Disaster Operations activities.

Disaster Management will be focusing on reducing the risk of the identified hazards and promoting a culture of risk avoidance and reduction.

Municipal Integrated Development Plans are critical planning instruments that are used to tackle challenges faced by communities within municipal areas. This requires high-level cooperation between all three spheres of government to ensure alignment in setting of priorities, resource allocation and planning. The recent finalisation of the National Development Plan and the finalisation of other provincial strategies will have an impact on the review of municipal IDPs.

The IDP Indaba remains one of the core deliverables for the Department to realise its vision of being the single window of coordination. Strategic partnerships with key sector departments and parastatals continue to gain momentum. In addition the Department is providing training and hands-on support to municipalities on IDPs. The Department is also assisting municipalities to implement Neighbourhood Development Planning to make IDPs a reality in communities.



### **3. Outlook for 2013/14**

The Department is on track with respect to its 5-year Strategic Plan, and the programmes for the coming year will broaden and deepen existing initiatives.

The Municipal Infrastructure Programme will continue to provide intensive support to municipalities on the Municipal Infrastructure Grant Programme, as sound planning forms the basis for efficient and cost-effective service delivery. In addition, support will be provided on large bulk services projects in five municipalities. The Department is also assisting municipalities with issues related to infrastructure, such as water conservation, "unaccounted for water" (which may be lost through distribution or inadequate billing practices), and operations and maintenance. The Department has received an additional allocation of R2.5 million to pay for the additional contract engineers on staff.

The Thusong Programme has gone from strength to strength, and the coming year will see more Centres becoming sustainable and fully effective. This will be achieved through further training of Thusong staff and assistance in developing business plans and concluding lease agreements. The Thusong Outreach Programme will continue to reach residents in remote locations through Mobiles and Extensions. They will be supported by Community Development Workers, who will also provide information to residents on an on-going basis.

The Public Participation team will continue to support all municipalities with ward committees and assess ward committee functionality on a quarterly basis, but will, in addition to that, provide dedicated support in the development of ward operational plans. The IDP team will provide support to the same wards on neighbourhood development plans and will also assess the progress of IDP implementation.

The "pool of experts" concept will continue, with specialists contracted to assist municipalities with organisational design initiatives. The Municipal Support team will also support the existing shared services initiatives and assist in starting new ones. For the first time, the Department will provide support to municipalities on ICT issues such as ICT governance and shared services with an ear-marked allocation of R1.7 million.

The Disaster Management Centre will continue with its upgrading process, which will allow further data to be displayed on its new video wall. The Fire Brigade Services team will be partnering with the Community Work Programme to train residents in fire and life safety in informal settlements at high risk of fire. It has also received an ear-marked allocation of R2 million to provide a high level of aerial fire-fighting support in the Province.

## 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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Treasury funding										
Equitable share	81 121	106 160	128 115	147 178	150 878	150 860	173 239	14.83	184 154	194 408
Financing		3 836	873	8 000	8 882	8 882		( 100.00)		
Provincial Revenue Fund		3 836	873	8 000	8 882	8 882		( 100.00)		
Total Treasury funding	81 121	109 996	128 988	155 178	159 760	159 742	173 239	8.45	184 154	194 408
Sales of goods and services other than capital assets		49	54	37	37	43	37	( 13.95)	37	37
Transfers received		50								
Interest, dividends and rent on land		12	3	13	13	7	13	85.71	13	13
Financial transactions in assets and liabilities		582	780		1 298	1 316		( 100.00)		
Total departmental receipts		693	837	50	1 348	1 366	50	( 96.34)	50	50
Total receipts	81 121	110 689	129 825	155 228	161 108	161 108	173 289	7.56	184 204	194 458

### Summary of receipts:

Total receipts increase by R12.181 million or 7.6 per cent from the revised estimate of R161.108 million in 2012/13 to R173.289 million in 2013/14.

Equitable share funding is the main contributor to total receipts. Funding from this source increases by 14.83 per cent from the revised estimate of R150.860 million in 2012/13 to R173.239 million in 2013/14.

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

### Donor funding (excluded from vote appropriation)

None.

## 5. Payment summary

### Key assumptions

National and Provincial Government's priorities are reflected. 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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate
				2013/14	2012/13	2014/15				2015/16
1. Administration <sup>Note</sup>		11 905	16 480	21 025	21 634	21 634	32 928	52.20	34 080	35 944
2. Local Governance	68 589	77 714	89 603	95 108	100 860	100 860	98 736	( 2.11)	105 107	110 962
3. Development and Planning	12 532	21 070	23 742	39 094	38 613	38 613	41 624	7.80	45 016	47 551
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	81 121	110 689	129 825	155 228	161 108	161 108	173 289	7.56	184 204	194 458

Note: MEC salary is provided for under Vote 9: Environmental Affairs and Development Planning.

## 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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	72 987	91 859	116 675	140 249	145 472	144 077	159 682	10.83	174 387	184 360
Compensation of employees	57 243	72 807	84 262	98 227	102 922	102 922	124 031	20.51	134 388	142 572
Goods and services	15 663	19 024	32 386	42 022	42 550	41 155	35 651	( 13.37)	39 999	41 788
Interest and rent on land	81	28	27							
Transfers and subsidies to	8 120	15 476	8 984	14 254	13 461	13 501	9 527	( 29.43)	5 684	5 812
Provinces and municipalities	6 949	14 686	5 886	13 583	12 563	12 563	8 789	( 30.04)	4 902	4 994
Departmental agencies and accounts	775	300	1 365		336	336	369	9.82	391	409
Non-profit institutions	335	389	1 665	671	435	435	369	( 15.17)	391	409
Households	61	101	68		127	167		( 100.00)		
Payments for capital assets	14	3 352	3 964	725	2 175	3 530	1 081	( 69.38)	1 133	1 186
Machinery and equipment	14	3 352	3 795	725	2 175	3 530	1 071	( 69.66)	1 122	1 175
Software and other intangible assets			169				10		11	11
Payments for financial assets		2	202				2 999		3 000	3 100
Total economic classification	81 121	110 689	129 825	155 228	161 108	161 108	173 289	7.56	184 204	194 458

### 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 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Category A	500	1 335		500	500	500		(100.00)		
Category B	4 631	4 162	5 860	8 551	11 430	11 430		(100.00)		
Category C	1 818	9 189	26	162	633	633		(100.00)		
Other				4 370			8 789		4 902	4 994
<b>Total departmental transfers to local government</b>	6 949	14 686	5 886	13 583	12 563	12 563	8 789	(30.04)	4 902	4 994

## 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

to make limited provision for maintenance and accommodation needs

#### Policy developments

None.

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

The Internal Control and Financial Accounting components will be established in the CFO office, which have been provided on an agency basis.

## Expenditure trends analysis

The programme's allocation increased by 52.20 per cent from the 2012/13 financial year. This is due to further shifts from the Department of Human Settlements in respect of 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.

## Strategic objectives as per Annual Performance Plan

To provide strategic support, strategic planning, integration and co-ordination.

To render financial management support and advisory services.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Office of the MEC				1	230	230	250	8.70	270	287
2. Corporate Services		11 905	16 480	21 024	21 404	21 404	32 678	52.67	33 810	35 657
Total payments and estimates		11 905	16 480	21 025	21 634	21 634	32 928	52.20	34 080	35 944

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments		9 033	13 142	20 510	20 817	19 601	28 950	47.70	30 053	31 770
Compensation of employees		6 107	7 134	14 632	11 668	11 668	20 275	73.77	22 066	23 467
Goods and services		2 921	6 000	5 878	9 149	7 933	8 675	9.35	7 987	8 303
Interest and rent on land		5	8							
Transfers and subsidies to		1	50		127	143		( 100.00)		
Departmental agencies and accounts			50							
Households		1			127	143		( 100.00)		
Payments for capital assets		2 869	3 086	515	690	1 890	979	( 48.20)	1 027	1 074
Machinery and equipment		2 869	2 917	515	690	1 890	979	( 48.20)	1 027	1 074
Software and other intangible assets			169							
Payments for financial assets		2	202				2 999		3 000	3 100
Total economic classification		11 905	16 480	21 025	21 634	21 634	32 928	52.20	34 080	35 944

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)		1	50		127	143		(100.00)		
Departmental agencies and accounts			50							
Social security funds			50							
Households		1			127	143		(100.00)		
Social benefits						16		(100.00)		
Other transfers to households		1			127	127		(100.00)		

**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 allocation from 2012/13 to 2013/14 has been reduced due to the reduction in transfers to municipalities. The allocation for ward committee training was reduced as training was in the process of completion. Provision was made for normal inflationary adjustments over the MTEF.

## Strategic objectives as per Annual Performance Plan

### Sub-programme 2.1: Municipal Administration

To develop legislation in response to the needs of municipalities.

To support municipalities with legislative compliance.

To promote good governance.

To manage interventions at municipalities experiencing serious governance issues.

### Sub-programme 2.2: Public Participation

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

### Sub-programme 2.3: Capacity Development

To provide support and advisory services to municipalities.

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

To monitor and evaluate municipal performance.

### Sub-programme 2.5: Service Delivery Integration

To develop management model for Thusong Centre Programme.

To 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.

To facilitate community access to socio-economic opportunities.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Municipal Administration	18 240	16 474	19 528	8 484	8 677	8 677	9 103	4.91	9 326	9 913
2. Public Participation	40 535	44 169	49 485	8 361	7 848	7 848	6 335	(19.28)	6 755	7 161
3. Capacity Development	9 814	17 071	20 590	13 922	15 191	15 191	14 547	(4.24)	15 405	16 258
4. Municipal Performance, Monitoring, reporting and evaluation				5 995	5 530	5 530	6 708	21.30	7 182	7 640
5. Service Delivery Integration				16 925	16 990	16 990	11 422	(32.77)	12 126	12 793
6. Community Development Worker Programme				41 421	46 624	46 624	50 621	8.57	54 313	57 197
<b>Total payments and estimates</b>	68 589	77 714	89 603	95 108	100 860	100 860	98 736	(2.11)	105 107	110 962



**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  Adjusted appro- priation  Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	62 906	64 861	81 176	81 370	89 097	88 918	89 896	1.10	100 152	105 912
Compensation of employees	52 841	56 687	64 746	63 869	70 326	70 326	77 582	10.32	83 521	88 515
Goods and services	9 985	8 151	16 411	17 501	18 771	18 592	12 314	( 33.77)	16 631	17 397
Interest and rent on land	80	23	19							
Transfers and subsidies to	5 669	12 375	8 251	13 583	11 663	11 687	8 789	( 24.80)	4 902	4 994
Provinces and municipalities	5 049	12 186	5 886	13 583	11 663	11 663	8 789	( 24.64)	4 902	4 994
Departmental agencies and accounts	500		1 000							
Non-profit institutions	60	89	1 350							
Households	60	100	15			24		( 100.00)		
Payments for capital assets	14	478	176	155	100	255	51	( 80.00)	53	56
Machinery and equipment	14	478	176	155	100	255	51	( 80.00)	53	56
Total economic classification	68 589	77 714	89 603	95 108	100 860	100 860	98 736	( 2.11)	105 107	110 962

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	5 669	12 375	3 886	8 083	6 163	6 163	8 789	42.61	4 902	4 994
Provinces and municipalities	5 049	12 186	2 886	8 083	6 163	6 163	8 789	42.61	4 902	4 994
Municipalities	5 049	12 186	2 886	8 083	6 163	6 163	8 789	42.61	4 902	4 994
Municipalities	5 049	12 186	2 886	8 083	6 163	6 163	8 789	42.61	4 902	4 994
Departmental agencies and accounts	500		1 000							
Entities receiving transfers	500		1 000							
Other	500		1 000							
Non-profit institutions	60	89								
Households	60	100								
Social benefits	60	100								
Transfers and subsidies to (Capital)			4 365	5 500	5 500	5 524		(100.00)		
Provinces and municipalities			3 000	5 500	5 500	5 500		(100.00)		
Provinces			3 000							
Provincial agencies and funds			3 000							
Municipalities				5 500	5 500	5 500		(100.00)		
Municipalities				5 500	5 500	5 500		(100.00)		
Non-profit institutions			1 350							
Households			15			24		(100.00)		
Social benefits						24		(100.00)		
Other transfers to households			15							

## **Programme 3: Development and Planning**

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

### **Analysis per sub-programme**

#### **Sub-programme 3.1: Municipal Infrastructure**

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

#### **Sub-programme 3.2: Disaster Management**

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

#### **Sub-programme 3.3: Integrated Development Planning Coordination**

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

### **Policy developments**

None.

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

None.

### **Expenditure trends analysis**

The increased allocation from 2012/13 to 2013/14 is due to the Provincial priority funding received to the Departments' baseline for fire services and municipal infrastructure. Provision was made for normal inflationary adjustments over the MTEF.

### **Strategic objectives as per Annual Performance Plan**

#### **Sub-programme 3.1: Municipal Infrastructure**

To support municipalities with potential solutions to Bulk Infrastructure.

To ensure efficient and effective expenditure of MIG funds.

#### **Sub-programme 3.2: Disaster Management**

To coordinate effective preparedness and rapid response to any potential incident/disaster.

To coordinate disaster rehabilitation, reconstruction and relief.

To facilitate and coordinate the reduction of potential risks posed by hazards.

To ensure effective and economical fire services.

#### **Sub-programme 3.3: Integrated Development Planning Coordination**

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Municipal Infrastructure		5 793	5 839	12 844	10 313	10 313	11 907	15.46	13 408	14 169
2. Disaster Management	12 532	15 277	17 903	19 575	20 609	20 609	22 034	6.91	23 426	24 732
3. Integrated Development Planning Coordination				6 675	7 691	7 691	7 683	(0.10)	8 182	8 650
<b>Total payments and estimates</b>	12 532	21 070	23 742	39 094	38 613	38 613	41 624	7.80	45 016	47 551

**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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2012/13				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	10 081	17 965	22 357	38 368	35 557	35 557	40 835	14.84	44 181	46 677
Compensation of employees	4 402	10 013	12 382	19 725	20 927	20 927	26 173	25.07	28 800	30 589
Goods and services	5 678	7 952	9 975	18 643	14 630	14 630	14 662	0.22	15 381	16 088
Interest and rent on land	1									
<b>Transfers and subsidies to</b>	2 451	3 100	683	671	1 671	1 671	738	( 55.83)	782	818
Provinces and municipalities	1 900	2 500			900	900		( 100.00)		
Departmental agencies and accounts	275	300	315		336	336	369	9.82	391	409
Non-profit institutions	275	300	315	671	435	435	369	( 15.17)	391	409
Households	1		53							
<b>Payments for capital assets</b>		5	702	55	1 385	1 385	51	( 96.32)	53	56
Machinery and equipment		5	702	55	1 385	1 385	41	( 97.04)	42	45
Software and other intangible assets							10		11	11
<b>Total economic classification</b>	12 532	21 070	23 742	39 094	38 613	38 613	41 624	7.80	45 016	47 551

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
<b>Transfers and subsidies to (Current)</b>	2 451	3 100	683	671	1 671	1 671	738	(55.83)	782	818
Provinces and municipalities	1 900	2 500			900	900		(100.00)		
Municipalities	1 900	2 500			900	900		(100.00)		
Municipalities	1 900	2 500			900	900		(100.00)		
Departmental agencies and accounts	275	300	315		336	336	369	9.82	391	409
Entities receiving transfers	275	300	315		336	336	369	9.82	391	409
Other	275	300	315		336	336	369	9.82	391	409
Non-profit institutions	275	300	315	671	435	435	369	(15.17)	391	409
Households	1		53							
Social benefits	1									
Other transfers to households			53							

**Programme 4: Traditional Institutional Management**

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

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

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

**Policy developments**

The Bill still needs to go through the Parliamentary process.

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

This new function formed part of the Department's new budget structure 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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Traditional Institutional Administration				1	1	1	1		1	1
Total payments and estimates				1	1	1	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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

**Details of transfers and subsidies**

None.

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

Programme R'000	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	As at 31 March 2016
1. Administration	7	16	34	43	63	63	63
2. Local Governance	261	260	264	271	271	271	271
3. Development and Planning	17	30	47	56	59	59	59
4. Traditional Institutional Management							
<b>Total personnel numbers</b>	285	306	345	370	393	393	393
Total personnel cost (R'000)	57 243	72 807	84 262	102 922	124 031	134 388	142 572
Unit cost (R'000)	201	238	244	278	316	342	363

**Table 7.2 Departmental personnel number and cost**

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
<b>Total for department</b>										
Personnel numbers (head count)	285	306	345	370	370	370	393	6.22	393	393
Personnel cost (R'000)	57 243	72 807	84 262	98 227	102 922	102 922	124 031	20.51	134 388	142 572
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Finance</b>										
Personnel numbers (head count)			11	25	13	13	35	169.23	35	35
Personnel cost (R'000)			1 560	5 434	3 471	3 471	9 599	176.55	10 573	11 247
Head count as % of total for department			3.19	6.76	3.51	3.51	8.91		8.91	8.91
Personnel cost as % of total for department			1.85	5.53	3.37	3.37	7.74		7.87	7.89
<b>Full time workers</b>										
Personnel numbers (head count)	285	306	321	316	348	348	393	12.93	393	393
Personnel cost (R'000)	57 243	72 807	82 021	94 104	101 602	101 602	124 031	22.08	134 388	142 572
Head count as % of total for department	100.00	100.00	93.04	85.41	94.05	94.05	100.00		100.00	100.00
Personnel cost as % of total for department	100.00	100.00	97.34	95.80	98.72	98.72	100.00		100.00	100.00
<b>Part-time workers</b>										
Personnel numbers (head count)				30	15	15		(100.00)		
Personnel cost (R'000)				540	460	460		(100.00)		
Head count as % of total for department				8.11	4.05	4.05				
Personnel cost as % of total for department				0.55	0.45	0.45				
<b>Contract workers</b>										
Personnel numbers (head count)			24	24	7	7		(100.00)		
Personnel cost (R'000)			2 241	3 583	860	860		(100.00)		
Head count as % of total for department			6.96	6.49	1.89	1.89				
Personnel cost as % of total for department			2.66	3.65	0.84	0.84				

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration		84	172	189	758	758	976	28.76	1 023	1 070
<i>of which</i>										
Payments on tuition			152	164	70	70	110	57.14	115	120
Other		84	20	25	688	688	866	25.87	908	950
2. Local Governance	28	147	179	185	19	19		(100.00)		
<i>of which</i>										
Other	28	147	179	185	19	19		(100.00)		
3. Development and Planning	20	4	34	40	51	51		(100.00)		
<i>of which</i>										
Other	20	4	34	40	51	51		(100.00)		
<b>Total payments on training</b>	48	235	385	414	828	828	976	17.87	1 023	1 070

**Table 7.4 Information on training**

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2009/10	2010/11	2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	285	306	345	370	370	370	393	6.22	393	393
Number of personnel trained <sup>a</sup>	115	138	242	250	250	250	300	20.00	300	300
<i>of which</i>										
Male	55	57	95	100	100	100	120	20.00	120	120
Female	60	81	147	150	150	150	180	20.00	180	180
Number of training opportunities <sup>b</sup>	165	170	262	275	275	275	275		275	275
<i>of which</i>										
Tertiary	30	40	12	20	20	20	20		20	20
Workshops	20	30	36	40	40	40	40		40	40
Other	115	100	214	215	215	215	215		215	215
Number of bursaries offered	29	12	12	16	16	16	16		16	16
Number of interns appointed	9	19	16	24	22	22		(100.00 )		
Number of days spent on training <sup>c</sup>	2.5	2.5	2.5	2.5	2.5	2.5	2.5		2.5	2.5

<sup>a</sup> Training interventions.

<sup>b</sup> Days per official per year.

<sup>c</sup> Training interventions by DotP included in the above

## Reconciliation of structural changes

None.

## Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Sales of goods and services other than capital assets		49	54	37	37	43	37	(13.95)	37	37
Sales of goods and services produced by department (excluding capital assets)		49	54	37	37	43	37	(13.95)	37	37
Other sales		49	54	37	37	43	37	(13.95)	37	37
of which										
Commission on insurance				37	37	43	37	(13.95)	37	37
Other		49	54							
Transfers received from		50								
Other governmental units		50								
Interest, dividends and rent on land		12	3	13	13	7	13	85.71	13	13
Interest		12	3	13	13	7	13	85.71	13	13
Financial transactions in assets and liabilities		582	780		1 298	1 316		(100.00)		
Other		582	780		1 298	1 316		(100.00)		
Total departmental receipts		693	837	50	1 348	1 366	50	(96.34)	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- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	72 987	91 859	116 675	140 249	145 472	144 077	159 682	10.83	174 387	184 360
Compensation of employees	57 243	72 807	84 262	98 227	102 922	102 922	124 031	20.51	134 388	142 572
Salaries and wages	48 958	62 163	84 262	80 653	88 663	88 663	106 827	20.49	116 032	123 387
Social contributions	8 285	10 644		17 574	14 259	14 259	17 204	20.65	18 356	19 185
Goods and services	15 663	19 024	32 386	42 022	42 550	41 155	35 651	(13.37)	39 999	41 788
of which										
Administrative fees	36	46	13	44	65	66	137	107.58	144	151
Advertising	203	202	59	226	304	304	380	25.00	399	417
Assets <R5 000	49	451	630	707	729	728	414	(43.13)	436	455
Audit cost: External	1 508	3 161	5 626	1 000	1 796	1 796	1 725	(3.95)	1 809	1 893
Bursaries (employees)		60	154	164	70	120	110	(8.33)	115	120
Catering: Departmental activities	375	369	1 226	1 704	2 107	2 105	2 759	31.07	2 894	3 028
Communication	4 699	2 113	1 393	883	1 786	1 741	2 050	17.75	2 150	2 250
Computer services		93	474	193	220	222	1 355	510.36	1 421	1 486
Cons/prof: Business and advisory services	2 862	2 574	6 717	19 057	15 913	13 813	6 039	(56.28)	9 738	10 133
Cons/prof: Infrastructure & planning		280		2 250			1 264		1 326	1 387
Cons/prof: Legal costs	588	552	1 951	166	355	370	500	35.14	524	549
Contractors	399	3 833	5 393	4 460	4 971	6 384	6 845	7.22	6 505	6 803
Agency and support/outsourced services	1	130	158	100	260	269	440	63.57	461	483
Entertainment	20	33	37	50	57	57	72	26.32	75	79
Inventory: Food and food supplies					12	12	122	916.67	127	135
Inventory: Fuel, oil and gas	8									
Inventory: Learner and teacher support material			4							
Inventory: Materials and supplies	25	95	3	107	221	221	335	51.58	352	367
Inventory: Medical supplies			22	10			1		1	1
Inventory: Other consumables	2	43	11	111	38	44	389	784.09	419	437
Inventory: Stationery and printing	133	917	1 458	1 170	2 040	1 837	2 152	17.15	2 266	2 370
Lease payments	1 127	622	667	805	826	1 095	734	(32.97)	732	765
Rental and hiring			118			71	187	163.38	196	205
Property payments	11	1	88	2 000		79		(100.00)		
Transport provided: Departmental activity			109	345	480	557	396	(28.90)	415	435
Travel and subsistence	2 655	2 754	4 154	3 992	6 177	5 159	3 802	(26.30)	3 988	4 171
Training and development	232	235	227	250	758	963	866	(10.07)	908	950
Operating expenditure	104	200	1 265	601	1 801	1 729	954	(44.82)	896	938
Venues and facilities	626	260	429	1 627	1 564	1 413	1 623	14.86	1 702	1 780
Interest and rent on land	81	28	27							
Interest	81	28	27							
<b>Transfers and subsidies to</b>	8 120	15 476	8 984	14 254	13 461	13 501	9 527	(29.43)	5 684	5 812
Provinces and municipalities	6 949	14 686	5 886	13 583	12 563	12 563	8 789	(30.04)	4 902	4 994
Provinces			3 000							
Provincial agencies and funds			3 000							
Municipalities	6 949	14 686	2 886	13 583	12 563	12 563	8 789	(30.04)	4 902	4 994
Municipalities	6 949	14 686	2 886	13 583	12 563	12 563	8 789	(30.04)	4 902	4 994
Departmental agencies and accounts	775	300	1 365		336	336	369	9.82	391	409
Social security funds			50							
Entities receiving transfers	775	300	1 315		336	336	369	9.82	391	409
Other	775	300	1 315		336	336	369	9.82	391	409
Non-profit institutions	335	389	1 665	671	435	435	369	(15.17)	391	409
Households	61	101	68		127	167		(100.00)		
Social benefits	61	100				40		(100.00)		
Other transfers to households		1	68		127	127		(100.00)		
<b>Payments for capital assets</b>	14	3 352	3 964	725	2 175	3 530	1 081	(69.38)	1 133	1 186
Machinery and equipment	14	3 352	3 795	725	2 175	3 530	1 071	(69.66)	1 122	1 175
Transport equipment		2 030								
Other machinery and equipment	14	1 322	3 795	725	2 175	3 530	1 071	(69.66)	1 122	1 175
Specialised military assets			169				10		11	11
<b>Payments for financial assets</b>		2	202				2 999		3 000	3 100
<b>Total economic classification</b>	81 121	110 689	129 825	155 228	161 108	161 108	173 289	7.56	184 204	194 458

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

## 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- pria- tion Adjusted appro- pria- tion Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments		9 033	13 142	20 510	20 817	19 601	28 950	47.70	30 053	31 770
Compensation of employees		6 107	7 134	14 632	11 668	11 668	20 275	73.77	22 066	23 467
Salaries and wages		5 086	7 134	12 583	10 352	10 352	17 290	67.02	18 827	20 072
Social contributions		1 021		2 049	1 316	1 316	2 985	126.82	3 239	3 395
Goods and services		2 921	6 000	5 878	9 149	7 933	8 675	9.35	7 987	8 303
of which										
Administrative fees		13	13	17	18	18	22	22.22	23	24
Advertising		90	28	153	198	198	380	91.92	399	417
Assets <R5 000		180	494	233	303	303	141	(53.47)	148	155
Audit cost: External		564	2 233	1 000	1 796	1 796	1 725	(3.95)	1 809	1 893
Bursaries (employees)		60	154	164	70	120	110	(8.33)	115	120
Catering: Departmental activities		36	43	94	112	112	209	86.61	219	229
Communication		572	824	72	924	924	977	5.74	1 025	1 072
Computer services		93	461	50	220	220	355	61.36	372	389
Cons/prof: Business and advisory services		139	11	487	495	495	463	(6.46)	155	110
Cons/prof: Legal costs			27	10						
Contractors		9	117	9	73	64	1 219	1804.69	602	629
Agency and support/outourced services		80	64		10	19	51	168.42	53	56
Entertainment		11	15	9	11	11	23	109.09	24	25
Inventory: Food and food supplies					6	6	16	166.67	17	18
Inventory: Materials and supplies		88	2	1	7	7	5	(28.57)	6	6
Inventory: Medical supplies							1		1	1
Inventory: Other consumables		1	2	20	4	10	1	(90.00)	2	2
Inventory: Stationery and printing		605	949	750	934	928	897	(3.34)	941	984
Lease payments		124	134	195	252	252	268	6.35	281	294
Rental and hiring			1							
Property payments			88	2 000		79		(100.00)		
Transport provided: Departmental activity			1	30	15	15	20	33.33	21	22
Travel and subsistence		109	209	285	1 483	283	317	12.01	332	348
Training and development		84	34	25	688	638	866	35.74	908	950
Operating expenditure		16	93	144	1 425	1 330	360	(72.93)	273	286
Venues and facilities		47	3	130	105	105	249	137.14	261	273
Interest and rent on land		5	8							
Interest		5	8							
Transfers and subsidies to		1	50		127	143		(100.00)		
Departmental agencies and accounts			50							
Social security funds			50							
Households		1			127	143		(100.00)		
Social benefits						16		(100.00)		
Other transfers to households		1			127	127		(100.00)		
Payments for capital assets		2 869	3 086	515	690	1 890	979	(48.20)	1 027	1 074
Machinery and equipment		2 869	2 917	515	690	1 890	979	(48.20)	1 027	1 074
Transport equipment		2 030								
Other machinery and equipment		839	2 917	515	690	1 890	979	(48.20)	1 027	1 074
Software and other intangible assets			169							
Payments for financial assets		2	202				2 999		3 000	3 100
Total economic classification		11 905	16 480	21 025	21 634	21 634	32 928	52.20	34 080	35 944

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	62 906	64 861	81 176	81 370	89 097	88 918	89 896	1.10	100 152	105 912
Compensation of employees	52 841	56 687	64 746	63 869	70 326	70 326	77 582	10.32	83 521	88 515
Salaries and wages	45 120	48 168	64 746	50 888	59 726	59 726	66 263	10.94	71 655	76 141
Social contributions	7 721	8 519		12 981	10 600	10 600	11 319	6.78	11 866	12 371
Goods and services	9 985	8 151	16 411	17 501	18 771	18 592	12 314	(33.77)	16 631	17 397
of which										
Administrative fees	25	21		15	29	30	84	180.00	89	93
Advertising	41	11	31	57	89	89		(100.00)		
Assets <R5 000	49	120	113	198	253	252	167	(33.73)	176	184
Audit cost: External	1 508	2 597	3 393							
Catering: Departmental activities	286	233	1 008	743	1 204	1 204	1 376	14.29	1 443	1 510
Communication	206	316	490	661	697	657	836	27.25	877	917
Cons/prof: Business and advisory services	2 370	975	3 585	10 411	10 273	9 267	3 631	(60.82)	7 542	7 889
Cons/prof: Infrastructure & planning		85								
Cons/prof: Legal costs	588	552	1 924	156	355	370	500	35.14	524	549
Contractors	353	56	40	35	28	50	126	152.00	133	139
Agency and support/outourced services			94	100	250	250	389	55.60	408	427
Entertainment	16	19	16	19	20	20	26	30.00	28	29
Inventory: Food and food supplies					2	2	101	4950.00	105	111
Inventory: Materials and supplies	24	4	1	7	8	8	12	50.00	12	13
Inventory: Medical supplies			22	10						
Inventory: Other consumables	2	7	8	3	5	5	356	7020.00	353	369
Inventory: Stationery and printing	95	270	440	350	629	629	843	34.02	884	925
Lease payments	1 038	342	384	450	316	563	313	(44.40)	328	343
Rental and hiring			117			70	175	150.00	183	192
Property payments	1	1								
Transport provided: Departmental activity			108	315	465	542	205	(62.18)	215	225
Travel and subsistence	2 425	2 028	3 168	2 655	2 973	3 154	2 399	(23.94)	2 517	2 632
Training and development	232	147	148	185	19	204		(100.00)		
Operating expenditure	103	170	994	447	367	368	31	(91.58)	33	34
Venues and facilities	623	197	327	684	789	858	744	(13.29)	781	816
Interest and rent on land	80	23	19							
Interest	80	23	19							
Transfers and subsidies to	5 669	12 375	8 251	13 583	11 663	11 687	8 789	(24.80)	4 902	4 994
Provinces and municipalities	5 049	12 186	5 886	13 583	11 663	11 663	8 789	(24.64)	4 902	4 994
Provinces			3 000							
Provincial agencies and funds			3 000							
Municipalities	5 049	12 186	2 886	13 583	11 663	11 663	8 789	(24.64)	4 902	4 994
Municipalities	5 049	12 186	2 886	13 583	11 663	11 663	8 789	(24.64)	4 902	4 994
Departmental agencies and accounts	500		1 000							
Entities receiving transfers	500		1 000							
Other	500		1 000							
Non-profit institutions	60	89	1 350							
Households	60	100	15			24		(100.00)		
Social benefits	60	100				24		(100.00)		
Other transfers to households			15							
Payments for capital assets	14	478	176	155	100	255	51	(80.00)	53	56
Machinery and equipment	14	478	176	155	100	255	51	(80.00)	53	56
Other machinery and equipment	14	478	176	155	100	255	51	(80.00)	53	56
Total economic classification	68 589	77 714	89 603	95 108	100 860	100 860	98 736	(2.11)	105 107	110 962

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Table A.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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	10 081	17 965	22 357	38 368	35 557	35 557	40 835	14.84	44 181	46 677
Compensation of employees	4 402	10 013	12 382	19 725	20 927	20 927	26 173	25.07	28 800	30 589
Salaries and wages	3 838	8 909	12 382	17 181	18 584	18 584	23 273	25.23	25 549	27 173
Social contributions	564	1 104		2 544	2 343	2 343	2 900	23.77	3 251	3 416
Goods and services	5 678	7 952	9 975	18 643	14 630	14 630	14 662	0.22	15 381	16 088
of which										
Administrative fees	11	12		12	18	18	31	72.22	32	34
Advertising	162	101		16	17	17		(100.00)		
Assets <R5 000		151	23	276	173	173	106	(38.73)	112	116
Catering: Departmental activities	89	100	175	867	791	789	1 174	48.80	1 232	1 289
Communication	4 493	1 225	79	150	165	160	237	48.13	248	261
Computer services			13	143		2	1 000	49900.00	1 049	1 097
Cons/prof: Business and advisory services	492	1 460	3 121	8 159	5 145	4 051	1 945	(51.99)	2 041	2 134
Cons/prof: Infrastructure & planning		195		2 250			1 264		1 326	1 387
Contractors	46	3 768	5 236	4 416	4 870	6 270	5 500	(12.28)	5 770	6 035
Agency and support/outsourced services	1	50								
Entertainment	4	3	6	22	26	26	23	(11.54)	23	25
Inventory: Food and food supplies					4	4	5	25.00	5	6
Inventory: Fuel, oil and gas	8									
Inventory: Learner and teacher support material			4							
Inventory: Materials and supplies	1	3		99	206	206	318	54.37	334	348
Inventory: Other consumables		35	1	88	29	29	32	10.34	64	66
Inventory: Stationery and printing	38	42	69	70	477	280	412	47.14	441	461
Lease payments	89	156	149	160	258	280	153	(45.36)	123	128
Rental and hiring						1	12	1100.00	13	13
Property payments	10									
Transport provided: Departmental activity							171		179	188
Travel and subsistence	230	617	777	1 052	1 721	1 722	1 086	(36.93)	1 139	1 191
Training and development		4	45	40	51	121		(100.00)		
Operating expenditure	1	14	178	10	9	31	563	1716.13	590	618
Venues and facilities	3	16	99	813	670	450	630	40.00	660	691
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	2 451	3 100	683	671	1 671	1 671	738	(55.83)	782	818
Provinces and municipalities	1 900	2 500			900	900		(100.00)		
Municipalities	1 900	2 500			900	900		(100.00)		
Municipalities	1 900	2 500			900	900		(100.00)		
Departmental agencies and accounts	275	300	315		336	336	369	9.82	391	409
Entities receiving transfers	275	300	315		336	336	369	9.82	391	409
Other	275	300	315		336	336	369	9.82	391	409
Non-profit institutions	275	300	315	671	435	435	369	(15.17)	391	409
Households	1		53							
Social benefits	1									
Other transfers to households			53							
Payments for capital assets		5	702	55	1 385	1 385	51	(96.32)	53	56
Machinery and equipment		5	702	55	1 385	1 385	41	(97.04)	42	45
Other machinery and equipment		5	702	55	1 385	1 385	41	(97.04)	42	45
Software and other intangible assets							10		11	11
Total economic classification	12 532	21 070	23 742	39 094	38 613	38 613	41 624	7.80	45 016	47 551

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Salaries and wages				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

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

Municipalities R'000	Outcome			appro- 2012/13	appro- 2012/13	estimate 2012/13	Medium-term estimate			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	500	1 335		500	500	500		(100.00)		
City of Cape Town	500	1 335		500	500	500		(100.00)		
<b>Category B</b>	4 631	4 162	5 860	8 551	11 430	11 430		(100.00)		
Beaufort West	240	399	312	324	760	760		(100.00)		
Bergervier	48	100	78	2 081	54	54		(100.00)		
Bitou	397	75	52	54	272	272		(100.00)		
Langeberg		98			250	250		(100.00)		
Breede Valley	670	225	182	189	189	189		(100.00)		
Cape Agulhas	48	50	2 578	581	608	608		(100.00)		
Cederberg	396	425	234	270	696	696		(100.00)		
Drakenstein		343	182	189	189	189		(100.00)		
George	72	149	156	162	271	271		(100.00)		
Kannaland	168	175	156	662	2 662	2 662		(100.00)		
Knysna	350	74	78	81	105	105		(100.00)		
Laingsburg	120	625	130	135	353	353		(100.00)		
Hessequa	278	50		27	218	218		(100.00)		
Matzikama	192	200	286	297	297	297		(100.00)		
Mossel Bay	370	125	104	108	108	108		(100.00)		
Oudtshoorn	72	75	104	108	326	326		(100.00)		
Overstrand	96	100	78	81	299	299		(100.00)		
Prince Albert	96	100	104	108	326	326		(100.00)		
Saldanha Bay	72	75	78	81	190	190		(100.00)		
Stellenbosch	120	125	78	81	81	81		(100.00)		
Swartland	298	74	526	27	245	245		(100.00)		
Swellendam	96	100								
Theewaterskloof	216	175	156	2 689	2 715	2 715		(100.00)		
Witzenberg	216	225	208	216	216	216		(100.00)		
<b>Category C</b>	1 818	9 189	26	162	633	633		(100.00)		
Cape Winelands	280	1 858	26	81	133	133		(100.00)		
Central Karoo	376	3 433		81	500	500		(100.00)		
Eden	280	2 133								
Overberg	280	333								
West Coast	602	1 432								
<b>Other</b>				4 370			8 789		4 902	4 994
<b>Total transfers to local government</b>	6 949	14 686	5 886	13 583	12 563	12 563	8 789	(30.04)	4 902	4 994

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Fire-Fighting Assistance	1 900	2 000								
Category A	500	335								
City of Cape Town	500	335								
Category C	1 400	1 665								
Cape Winelands	280	333								
Central Karoo	280	333								
Eden	280	333								
Overberg	280	333								
West Coast	280	333								

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Provincial Management Support Grant	2 289	2 600								
Category B	2 039	600								
Beaufort West		100								
Bitou	325									
Breede Valley	454									
Cederberg	180									
Knysna	350									
Laingsburg		500								
Hessequa	230									
Mossel Bay	250									
Swartland	250									
Category C	250	2 000								
Central Karoo		1 000								
West Coast	250	1 000								

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
<b>Thusong Service Centres Grant (Sustainability: Operational Support Grant)</b>		6 000	3 000	10 370	8 398	8 398	1 886	(77.54)	1 999	2 091
<b>Category A</b>		1 000		500	500	500		(100.00)		
City of Cape Town		1 000		500	500	500		(100.00)		
<b>Category B</b>			3 000	5 500	7 898	7 898		(100.00)		
Beaufort West					436	436		(100.00)		
Bergviver				2 000						
Bitou					218	218		(100.00)		
Langeberg					218	218		(100.00)		
Cape Agulhas			2 500	500	500	500		(100.00)		
George					109	109		(100.00)		
Kannaland				500	2 500	2 500		(100.00)		
Laingsburg					218	218		(100.00)		
Hessequa					218	218		(100.00)		
Oudtshoorn					218	218		(100.00)		
Overstrand					218	218		(100.00)		
Prince Albert					218	218		(100.00)		
Saldanha Bay					109	109		(100.00)		
Swartland			500		218	218		(100.00)		
Theewaterskloof				2 500	2 500	2 500		(100.00)		
<b>Category C</b>		5 000								
Cape Winelands		1 500								
Central Karoo		2 000								
Eden		1 500								

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Community Development Worker	2 760	3 586	2 886	3 213	3 265	3 265	2 903	(11.09)	2 903	2 903
Operational Support Grant										
Category B	2 592	3 362	2 860	3 051	3 132	3 132	(100.00)			
Beaufort West	240	299	312	324	324	324	(100.00)			
Bergrivier	48	100	78	81	54	54	(100.00)			
Bitou	72	75	52	54	54	54	(100.00)			
Langeberg		98			32	32	(100.00)			
Breede Valley	216	225	182	189	189	189	(100.00)			
Cape Agulhas	48	50	78	81	108	108	(100.00)			
Cederberg	216	225	234	270	296	296	(100.00)			
Drakenstein		343	182	189	189	189	(100.00)			
George	72	149	156	162	162	162	(100.00)			
Kannaland	168	175	156	162	162	162	(100.00)			
Knysna		74	78	81	105	105	(100.00)			
Laingsburg	120	125	130	135	135	135	(100.00)			
Hessequa	48	50		27			(100.00)			
Matzikama	192	200	286	297	297	297	(100.00)			
Mossel Bay	120	125	104	108	108	108	(100.00)			
Oudtshoorn	72	75	104	108	108	108	(100.00)			
Overstrand	96	100	78	81	81	81	(100.00)			
Prince Albert	96	100	104	108	108	108	(100.00)			
Saldanha Bay	72	75	78	81	81	81	(100.00)			
Stellenbosch	120	125	78	81	81	81	(100.00)			
Swartland	48	74	26	27	27	27	(100.00)			
Swellendam	96	100					(100.00)			
Theewaterskloof	216	175	156	189	215	215	(100.00)			
Witzenberg	216	225	208	216	216	216	(100.00)			
Category C	168	224	26	162	133	133	(100.00)			
Cape Winelands		25	26	81	133	133	(100.00)			
Central Karoo	96	100		81			(100.00)			
West Coast	72	99					(100.00)			
Other							2 903		2 903	2 903



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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
IDP hands on support					900	900		(100.00)		
Category B					400	400		(100.00)		
Cederberg					400	400		(100.00)		
Category C					500	500		(100.00)		
Central Karoo					500	500		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Local Government Master Planning Allocation		200								
Category B		200								
Cederberg		200								

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Local Government Bulk Water and Waste Water Infrastructure Planning Grant		300								
Category C		300								
Eden		300								

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Western Cape Management Support Grant (Governance Support)							4 000			
Other							4 000			

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
<b>Cape Town Metro</b>	74 672	97 338	123 783	146 515	149 045	149 045	173 289	16.27	184 204	194 458
<b>West Coast Municipalities</b>	1 608	2 306	1 228	2 729	1 482	1 482		(100.00)		
Matzikama	192	200	286	297	297	297		(100.00)		
Cederberg	396	425	260	270	696	696		(100.00)		
Bergivier	48	100	78	2 054	54	54		(100.00)		
Saldanha Bay	72	75	78	81	190	190		(100.00)		
Swartland	298	74	526	27	245	245		(100.00)		
Across wards and municipal projects	602	1 432								
<b>Cape Winelands Municipalities</b>	1 286	2 874	676	783	1 058	1 058		(100.00)		
Witzenberg	216	225	208	216	216	216		(100.00)		
Drakenstein		343	182	189	189	189		(100.00)		
Stellenbosch	120	125	78	108	81	81		(100.00)		
Breede Valley	670	225	182	189	189	189		(100.00)		
Langeberg		98			250	250		(100.00)		
Across wards and municipal projects	280	1 858	26	81	133	133		(100.00)		
<b>Overberg Municipalities</b>	736	758	2 942	3 459	3 622	3 622		(100.00)		
Theewaterskloof	216	175	182	2 689	2 715	2 715		(100.00)		
Overstrand	96	100	78	81	299	299		(100.00)		
Cape Agulhas	48	50	2 578	581	608	608		(100.00)		
Swellendam	96	100	104	108						
Across wards and municipal projects	280	333								
<b>Eden Municipalities</b>	1 987	2 856	650	1 175	3 962	3 962		(100.00)		
Kannaland	168	175	156	662	2 662	2 662		(100.00)		
Hessequa	278	50			218	218		(100.00)		
Mossel Bay	370	125	104	108	108	108		(100.00)		
George	72	149	156	162	271	271		(100.00)		
Oudtshoorn	72	75	104	108	326	326		(100.00)		
Bitou	397	75	52	54	272	272		(100.00)		
Knysna	350	74	78	81	105	105		(100.00)		
Across wards and municipal projects	280	2 133								
<b>Central Karoo Municipalities</b>	832	4 557	546	567	1 939	1 939		(100.00)		
Laingsburg	120	625	130	135	353	353		(100.00)		
Prince Albert	96	100	104	108	326	326		(100.00)		
Beaufort West	240	399	312	324	760	760		(100.00)		
Across wards and municipal projects	376	3 433			500	500		(100.00)		
<b>Total provincial expenditure by district and local municipality</b>	81 121	110 689	129 825	155 228	161 108	161 108	173 289	7.56	184 204	194 458