

Vote 14

Department of Local Government

| | 2014/15 To be appropriated | 2015/16 | 2016/17 |
|--------------------------|---|----------------------|----------------------|
| MTEF allocations | R 188 750 000 | R 200 373 000 | R 210 783 000 |
| 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 support municipalities with the development of legislation and legislative compliance;
- To intervene where there is non-fulfilment of legislative, executive and or financial obligation;
- To support and strengthen the capacity of municipalities;
- To monitor and support local government;
- To regulate the performance of municipalities in terms of their functions listed in Schedules 4 and 5 of the Constitution;
- To increase the number of people with access to government services & opportunities;
- To promote developmental local government; and
- To coordinate effective disaster management in the Province.

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-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 provides the national context for local governance across the country.

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.

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 councilors 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.

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.

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.

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.

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)

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)

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

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 (FMPPPI)

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

Provincial CDW Master Plan

Budget decisions

The Department has been allocated a further R4 546 000 funding resulting in the baseline increase for the following priorities within the department.

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

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

A further R2 546 000 has been allocated for increasing technical and administrative capacity that was severely strained within the Department.

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 |

Alignment with the National Development Plan

| NDP Chapter | Objective | DLG Response |
|----------------------------|---|--|
| 3. Economy and employment | Implementation of public employment programmes | Oversight over the Community Work Programme |
| 4. Economic Infrastructure | Adequate supplies of services such as water and electricity | Support municipalities with bulk infrastructure planning and implementation (including on water conservation issues) |

| NDP Chapter | Objective | DLG Response |
|--|--|---|
| 5. Environmental sustainability and resilience | Improved disaster preparedness for extreme climate events | <ul style="list-style-type: none"> Assist municipalities and government Departments with the development of disaster preparedness plans Facilitate disaster risk reduction through analysis of municipal IDPs and Spatial Development Plans |
| 6. Inclusive rural economy | Support to rural residents | Ensure access to government services for people living in rural areas through Thusong mobiles |
| 8. Transforming Human Settlements | Reforms to the current planning system for improved co-ordination | Facilitate engagements on implementation of IDP priorities and budget alignment (IDP Indaba) |
| | Incentives for citizen activity for local planning & development of spatial compacts | <ul style="list-style-type: none"> Provide training to municipalities to increase meaningful citizen participation in IDP Support municipalities to prepare and implement Neighbourhood Development Plans |
| 13. Building a capable and developmental state | Stabilise the political-administrative interface | Provide support on the code of conduct for municipal councillors and officials |
| | Make public service and local government careers of choice | <ul style="list-style-type: none"> Assist municipalities to strengthen their capacity Provide skills development opportunities to municipal staff through LGSETA initiative |
| | Develop technical and professional skills | <ul style="list-style-type: none"> Municipal bursary scheme Facilitate an engineering internship in Local Government Turn Around Strategy (LGTAS) municipalities supported by the Municipal Infrastructure Support Agency (MISA) Programme |
| | Improve relationship between the three spheres of government | Convene provincial IGR meetings and provide support to district IGR forums |
| | Mainstreaming citizen participation | <ul style="list-style-type: none"> Build the capacity of municipalities and other stakeholders on IDP public participation Ward committee training |

| NDP Chapter | Objective | DLG Response |
|---|---|--|
| 14. Fighting corruption | High adherence to ethics throughout society and a government that is accountable to its people | <ul style="list-style-type: none"> • Run campaigns to promote protected disclosures among municipal officials • Support municipalities with the implementation of anti-corruption strategies • Support municipalities to reduce incidences of unethical conduct |
| 15. Nation Building and Social Cohesion | <p>Equal opportunities, inclusion and redress</p> <p>Promote citizen participation in forums such as IDP, Ward Committees</p> | <ul style="list-style-type: none"> • Facilitate increased access to critical government services (Thusong & CDW Programmes) • Provide support to municipalities with ward committee functionality, communication strategies and the development of ward operational plans • Conduct information sessions with communities on topics such as HIV and AIDS, crime, drug abuse, know your service rights, domestic violence, and women empowerment |

Metacog Links

| Area | Link |
|---|---|
| Public Employment Programmes-Increasing employment – Reducing poverty | Oversight over the Community Work Programme (CDW). |
| Skills Development (work and skills) | <ul style="list-style-type: none"> • Municipal Bursary programme • Coordination of LGSETA initiative |
| Governance, Integration, partnerships, spatial targeting, active citizenry and capable state. | <ul style="list-style-type: none"> • Support is provided to municipalities to deal with governance related issues, • Thusong mobiles and centres promote integration of services |
| Governance, Integration, partnerships, spatial targeting, active citizenry and capable state | <ul style="list-style-type: none"> • CDW programme • IGR and DCF Fora • Training to ward committees • Monitor and support municipalities to report on performance • Shared Services • IDP as a single window of coordination - IDP Indaba |
| Promoting economic growth (GDP-investment, government spending) | Support municipalities with bulk infrastructure planning and implementation |

2. Review of the current financial year (2013/14)

Statistics South Africa in 2013 estimated the population of the province to be 6 016 900 with an estimated increase at a rate of about 1.34 per cent per annum. As of October 2013, life expectancy in the province is projected at 64.2 for males and 70.1 for females. This is 2.5 years more when compared to people living in the Gauteng Province, which has the second highest life expectancy. This has bearing not only on understanding the current level of provision of basic services but to prepare for the future.

The 2013 General Household survey indicates that between 2010 and 2012, the province recorded an improvement in access to basic services, with access levels ranging from 90 per cent to 99 per cent on water, sanitation, refuse removal and electricity. Access to basic services is an important indication of the performance of municipalities in the provision of services to their communities. In addition, access to basic services has a huge role to play in improving the life expectancy of people of this province.

The Department is aware of the challenges municipalities face such as operations and maintenance of existing infrastructure. To address this, the Department supported districts to compile comprehensive water and sanitation bulk infrastructure master plans. The Department will continue to support municipalities with the development and implementation of programmes for upgrading and financing their infrastructure.

In order for municipalities to be able to render basic services to communities, they have to be able to generate their own revenue through the provision of utility services. Some municipalities are faced with a situation whereby rates and other sources of revenue are very little in relation to what is required for the municipality to be self-sustainable.

Municipalities are experiencing an increasing difficulty in recovering the full costs associated with trading services such as electricity, water, waste management and waste water management. This is further exacerbated by the fact that little or no consideration is given to overhead costing and the impact it has on the total cost of providing the service. This inability to collect revenue has a negative effect on the municipalities' cash flows, their ability to grow as institutions and ultimately affects their ability to provide the basic services.

Good governance is central to creating and sustaining an enabling environment for development. Poor or bad governance undermines development and results in people having little trust in local government. The Department has a responsibility to support municipalities to learn new ways of governing with the public as active partners in ongoing development.

One of the pillars of good governance and curbing fraud and corruption is compliance with laws and prescripts. The Department will continue to support municipalities with the development of a Compliance Model which covers both financial and non-financial compliance. This system is designed to assist municipalities and keep them updated with the latest legislative changes.

Municipalities who have been implementing the Compliance Model for the past year, have embraced it, saying that they were not aware of certain critical compliance issues and that it also added to the performance measurement and assessment of staff. When all Western Cape municipalities are on the system and the Department implements the provincial hub, compliance will improve and will be measured more comprehensively.

One of the biggest challenges facing Government is making information available to communities. Providing information and resources to communities will empower them to become self-reliant and assertive about their ability to guide their own development. The Community Development Worker (CDW) Programme helps community members to obtain information and resources from various stakeholders so that they can meet their needs, realise their aspirations and maintain their well-being.

The CDW programme, along with the Thusong programme, places communities at the centre of the development process by bringing the much needed government services closer to where people live. These programmes continue to be the link between the government and the community.

The Integrated Development Plan (IDP) is a development tool which can fast track service delivery. The assessment of IDPs has shown that IDPs in the Province are implementable. However, in some cases, the quality of IDPs does not always lead to improved service delivery in communities. There is a need to deepen the implementation of IDPs in communities that need to see tangible differences in their communities. To respond to this challenge, the Department introduced Area Based/Neighbourhood Development Planning which provides practical projects to be implemented in under serviced-areas. This planning approach, coupled with the Community Based Planning, is key to ensuring that small communities have practical and implementable plans.

One of the shortcomings in the planning environment relates to weak horizontal and vertical coordination amongst spheres of government. There is a need to strengthen collaboration and strategic coordination across the board. To this end, the Department has introduced the Intergovernmental Planning and Budgeting Framework (IGPBF), which is aimed at ensuring that municipalities and provincial sector departments participate in a coherent provincial planning and budgetary process that will fast track and promote sustainable and integrated service delivery. As part of the IGPBF, the Department has introduced the IDP Indaba, a platform for municipalities and the province to coordinate joint planning and implementation to ensure that municipal IDPs inform provincial and national planning and vice versa.

Public Participation will only become a reality if it becomes a process generated from the public itself. Ward Committees have made a significant contribution in this regard; however, some municipalities still face challenges in having functional and effective ward committees. The Department has therefore placed a strong emphasis on supporting municipalities to ensure functional and effective ward committee systems as well as effective communication between municipalities and communities.

The Department has a responsibility to coordinate disaster preparedness and response. The challenge faced by the Department is that the municipal fire and rescue services and disaster management centres in the Western Cape face capacity building challenges due to a lack of formal training centres. This results in services not able to safely and effectively respond to the range of incidents that they may be called to. Services are also not able to adequately perform the various support functions required for the effective functioning of emergency services, including Fire Safety, Fire Investigation, Rescue, Public Information and Awareness and Risk Reduction. To mitigate this, the Department will embark on the development of the Wolwekloof Public Safety Academy in partnership with the Department of Community Safety and the national Expanded Public Works Programme "Working on Fire" Programme.

3. Outlook for the coming financial year (2014/15)

Over the past four years of the current 5-year strategic plan, the Department has worked tirelessly to ensure that it achieves what it set out to do. The Department's efforts have paid off as it is well on track. This final year will be dedicated to deepening the impact of our engagement with municipalities and identifying service gaps in preparation for the next five years.

The level of electrical services in municipalities still remains a challenge. In order to address the problem, the Department will support municipalities with a project which will focus on the preparation of comprehensive electrical Master Plans for medium voltage (11 kV) networks at local municipalities in the Western Cape. This would place municipalities in a position where they have extensive information of their systems for a 10 to 20 year period which will hugely aid human settlement developments as well as allowing for funding applications in terms of the local municipalities' future electrical requirements.

A recent survey commissioned by the Department on capacity of fire and rescue services in the province revealed that only approximately 11 per cent of fire services personnel have received the requisite training above the basic levels. In addition, the municipal fire and rescue services and disaster management centres in the Province face major capacity challenges due to a lack of sufficient formal training.

In partnership with the Department of Community Safety, the Department will focus on developing part of the Wolwekloof Resort in the Cape Winelands District into a provincial fire and disaster management training facility.

Citizens want to see a tangible difference in their communities. The Department responds to this through the introduction of Area Based/Neighbourhood Development Planning which provides practical projects to be implemented in under-serviced areas. In addition, the Department will continue to support municipalities to strengthen their public participation process and develop their ward committee operational plans.

Over the past few years, the Community Development Worker (CDW) programme facilitated access to government services by millions of residents. This programme will continue to be the link between government and the community.

Since its introduction, the concept of utilising a "pool of experts" to facilitate municipal capacity development has gained popularity amongst municipalities. Specialists will continue to be contracted to assist municipalities with organisational design and other initiatives. The Department will continue to provide tailor-made programmes aimed at strengthening and supporting the institutional and organisational capacity of municipalities to be able to fulfil their developmental and constitutional responsibilities.

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 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|-----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Treasury funding | | | | | | | | | | |
| Equitable share | 106 160 | 128 115 | 150 333 | 173 239 | 175 498 | 175 063 | 188 700 | 7.79 | 200 323 | 210 733 |
| Financing | 3 836 | 873 | 8 882 | | | | | | | |
| Provincial Revenue Fund | 3 836 | 873 | 8 882 | | | | | | | |
| Total Treasury funding | 109 996 | 128 988 | 159 215 | 173 239 | 175 498 | 175 063 | 188 700 | 7.79 | 200 323 | 210 733 |
| Sales of goods and services other than capital assets | 49 | 54 | 60 | 37 | 37 | 70 | 37 | (47.14) | 37 | 37 |
| Transfers received | 50 | | | | | | | | | |
| Interest, dividends and rent on land | 12 | 3 | 2 | 13 | 13 | 3 | 13 | 333.33 | 13 | 13 |
| Financial transactions in assets and liabilities | 582 | 780 | 1 332 | | | 412 | | (100.00) | | |
| Total departmental receipts | 693 | 837 | 1 394 | 50 | 50 | 485 | 50 | (89.69) | 50 | 50 |
| Total receipts | 110 689 | 129 825 | 160 609 | 173 289 | 175 548 | 175 548 | 188 750 | 7.52 | 200 373 | 210 783 |

Summary of receipts:

Total receipts increase by R13.202 million or 7.5 per cent from the revised estimate of R175.548 million in 2013/14 to R188.750 million in 2014/15.

Equitable share funding is the main contributor to total receipts. Funding from this source increases by 7.8 per cent from the revised estimate of R175.063 million in 2013/14 to R188.700 million in 2014/15.

Departmental receipts remain 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 | | | Main appro- piation 2013/14 | Adjusted appro- piation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| 1. Administration | 11 905 | 16 480 | 21 716 | 32 928 | 31 643 | 31 643 | 40 524 | 28.07 | 42 286 | 44 576 |
| 2. Local Governance | 77 714 | 89 603 | 99 529 | 98 736 | 98 246 | 98 246 | 102 854 | 4.69 | 109 526 | 115 201 |
| 3. Development and Planning | 21 070 | 23 742 | 39 364 | 41 624 | 45 658 | 45 658 | 45 371 | (0.63) | 48 560 | 51 005 |
| 4. Traditional Institutional Management | | | | 1 | 1 | 1 | 1 | | 1 | 1 |
| Total payments and estimates | 110 689 | 129 825 | 160 609 | 173 289 | 175 548 | 175 548 | 188 750 | 7.52 | 200 373 | 210 783 |

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Current payments | 91 859 | 116 675 | 142 868 | 159 682 | 162 182 | 162 178 | 178 952 | 10.34 | 191 357 | 201 291 |
| Compensation of employees | 72 807 | 84 262 | 103 104 | 124 031 | 120 905 | 120 902 | 135 593 | 12.15 | 145 899 | 153 726 |
| Goods and services | 19 024 | 32 386 | 39 764 | 35 651 | 41 277 | 41 276 | 43 359 | 5.05 | 45 458 | 47 565 |
| Interest and rent on land | 28 | 27 | | | | | | | | |
| Transfers and subsidies to | 15 476 | 8 984 | 13 996 | 9 527 | 9 326 | 9 330 | 5 643 | (39.52) | 5 948 | 6 262 |
| Provinces and municipalities | 14 686 | 5 886 | 12 563 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Departmental agencies and accounts | 300 | 1 365 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Non-profit institutions | 389 | 1 665 | 926 | 369 | 587 | 587 | 593 | 1.02 | 625 | 658 |
| Households | 101 | 68 | 171 | | 159 | 162 | | (100.00) | | |
| Payments for capital assets | 3 352 | 3 964 | 3 514 | 1 081 | 3 840 | 3 840 | 4 055 | 5.60 | 2 963 | 3 119 |
| Buildings and other fixed structures | | | 79 | | | | | | | |
| Machinery and equipment | 3 352 | 3 795 | 3 435 | 1 071 | 3 821 | 3 776 | 3 958 | 4.82 | 2 940 | 3 095 |
| Software and other intangible assets | | 169 | | 10 | 19 | 64 | 97 | 51.56 | 23 | 24 |
| Payments for financial assets | 2 | 202 | 231 | 2 999 | 200 | 200 | 100 | (50.00) | 105 | 111 |
| Total economic classification | 110 689 | 129 825 | 160 609 | 173 289 | 175 548 | 175 548 | 188 750 | 7.52 | 200 373 | 210 783 |

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 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| | | | | | | | | | | |
| Category A | 1 335 | | 500 | | 984 | 984 | 1 032 | 4.88 | 1 088 | 1 145 |
| Category B | 4 162 | 5 860 | 11 430 | | 7 161 | 7 161 | 3 573 | (50.10) | 3 767 | 3 966 |
| Category C | 9 189 | 26 | 633 | | 66 | 66 | 70 | 6.06 | 73 | 77 |
| Unallocated | | | | 8 789 | | | | | | |
| Total departmental transfers to local government | 14 686 | 5 886 | 12 563 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |

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 and departmental priorities

None.

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

The CFO operations are no longer on an agency service. There are some vacancies that will be filled in the coming financial year.

Expenditure trends analysis

The programme's 2014/15 budget allocation increased by 28.07 per cent from the revised estimates related to the 2013/14 financial year due to the full funding of the staff establishment within the finance directorate. The anticipated relocation to the new building has resulted in previously decentralised items being centralised in Programme 1. 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 | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| 1. Office of the MEC | | | 221 | 250 | 250 | 250 | | (100.00) | | |
| 2. Corporate Services | 11 905 | 16 480 | 21 495 | 32 678 | 31 393 | 31 393 | 40 524 | 29.09 | 42 286 | 44 576 |
| Total payments and estimates | 11 905 | 16 480 | 21 716 | 32 928 | 31 643 | 31 643 | 40 524 | 28.07 | 42 286 | 44 576 |

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

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--------------------------------|-----------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | Main appro- piation 2013/14 | Adjusted appro- piation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Current payments | 9 033 | 13 142 | 19 741 | 28 950 | 27 989 | 27 986 | 36 369 | 29.95 | 39 218 | 41 346 |
| Compensation of employees | 6 107 | 7 134 | 11 240 | 20 275 | 17 800 | 17 797 | 22 626 | 27.13 | 24 936 | 26 306 |
| Goods and services | 2 921 | 6 000 | 8 501 | 8 675 | 10 189 | 10 189 | 13 743 | 34.88 | 14 282 | 15 040 |
| Interest and rent on land | 5 | 8 | | | | | | | | |
| Transfers and subsidies to | 1 | 50 | 144 | | 77 | 80 | | (100.00) | | |
| Departmental agencies and accounts | | 50 | | | | | | | | |
| Households | 1 | | 144 | | 77 | 80 | | (100.00) | | |
| Payments for capital assets | 2 869 | 3 086 | 1 600 | 979 | 3 377 | 3 377 | 4 055 | 20.08 | 2 963 | 3 119 |
| Buildings and other fixed structures | | | 79 | | | | | | | |
| Machinery and equipment | 2 869 | 2 917 | 1 521 | 979 | 3 368 | 3 366 | 3 958 | 17.59 | 2 940 | 3 095 |
| Software and other intangible assets | | 169 | | | 9 | 11 | 97 | 781.82 | 23 | 24 |
| Payments for financial assets | 2 | 202 | 231 | 2 999 | 200 | 200 | 100 | (50.00) | 105 | 111 |
| Total economic classification | 11 905 | 16 480 | 21 716 | 32 928 | 31 643 | 31 643 | 40 524 | 28.07 | 42 286 | 44 576 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited | Audited | Audited | Main appro- priation | Adjusted appro- priation | Revised estimate | | | | |
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2013/14 | 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Transfers and subsidies to (Current) | 1 | 50 | 144 | | 77 | 80 | (100.00) | | | |
| Departmental agencies and accounts | | 50 | | | | | | | | |
| Entities receiving transfers | | 50 | | | | | | | | |
| Other | | 50 | | | | | | | | |
| Households | 1 | | 144 | | 77 | 80 | (100.00) | | | |
| Social benefits | | | 17 | | 3 | 6 | (100.00) | | | |
| Other transfers to households | 1 | | 127 | | 74 | 74 | (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 2014/15 budget for the programme has increased by 4.69 per cent compared to the revised estimate in 2013/14. The overall increase in the programme is to support municipalities.

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 | | | Main appro- piation 2013/14 | Adjusted appro- piation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| 1. Municipal Administration | 16 474 | 19 528 | 7 718 | 9 103 | 9 387 | 9 387 | 9 628 | 2.57 | 10 203 | 10 730 |
| 2. Public Participation | 44 169 | 49 485 | 7 224 | 6 335 | 6 594 | 6 594 | 7 221 | 9.51 | 7 646 | 8 040 |
| 3. Capacity Development | 17 071 | 20 590 | 15 966 | 14 547 | 14 614 | 14 614 | 11 115 | (23.94) | 11 804 | 12 404 |
| 4. Municipal Performance, Monitoring, Reporting and Evaluation | | | 5 224 | 6 708 | 6 284 | 6 284 | 8 991 | 43.08 | 9 970 | 10 254 |
| 5. Service Delivery Integration | | | 16 628 | 11 422 | 10 150 | 10 150 | 11 274 | 11.07 | 11 926 | 12 539 |
| 6. Community Development Worker Programme | | | 46 769 | 50 621 | 51 217 | 51 217 | 54 625 | 6.65 | 57 977 | 61 234 |
| Total payments and estimates | 77 714 | 89 603 | 99 529 | 98 736 | 98 246 | 98 246 | 102 854 | 4.69 | 109 526 | 115 201 |

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

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Current payments | 64 861 | 81 176 | 87 083 | 89 896 | 89 436 | 89 436 | 97 961 | 9.53 | 104 368 | 109 771 |
| Compensation of employees | 56 687 | 64 746 | 70 551 | 77 582 | 77 670 | 77 670 | 84 405 | 8.67 | 89 644 | 94 494 |
| Goods and services | 8 151 | 16 411 | 16 532 | 12 314 | 11 766 | 11 766 | 13 556 | 15.21 | 14 724 | 15 277 |
| Interest and rent on land | 23 | 19 | | | | | | | | |
| Transfers and subsidies to | 12 375 | 8 251 | 12 178 | 8 789 | 8 511 | 8 511 | 4 893 | (42.51) | 5 158 | 5 430 |
| Provinces and municipalities | 12 186 | 5 886 | 11 663 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Departmental agencies and accounts | | 1 000 | | | | | | | | |
| Non-profit institutions | 89 | 1 350 | 491 | | 218 | 218 | 218 | | 230 | 242 |
| Households | 100 | 15 | 24 | | 82 | 82 | | (100.00) | | |
| Payments for capital assets | 478 | 176 | 268 | 51 | 299 | 299 | | (100.00) | | |
| Machinery and equipment | 478 | 176 | 268 | 51 | 299 | 256 | | (100.00) | | |
| Software and other intangible assets | | | | | | 43 | | (100.00) | | |
| Total economic classification | 77 714 | 89 603 | 99 529 | 98 736 | 98 246 | 98 246 | 102 854 | 4.69 | 109 526 | 115 201 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Transfers and subsidies to (Current) | 12 375 | 5 251 | 6 178 | 8 789 | 8 511 | 8 511 | 4 893 | (42.51) | 5 158 | 5 430 |
| Provinces and municipalities | 12 186 | 2 886 | 5 663 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Municipalities | 12 186 | 2 886 | 5 663 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Municipal bank accounts | 12 186 | 2 886 | 5 663 | 8 789 | 8 211 | 8 211 | 4 675 | | 4 928 | 5 188 |
| Departmental agencies and accounts | | 1 000 | | | | | | | | |
| Entities receiving transfers | | 1 000 | | | | | | | | |
| Other | | 1 000 | | | | | | | | |
| Non-profit institutions | 89 | 1 350 | 491 | | 218 | 218 | 218 | | 230 | 242 |
| Households | 100 | 15 | 24 | | 82 | 82 | | (100.00) | | |
| Social benefits | 100 | 15 | 24 | | 82 | 82 | | (100.00) | | |
| Transfers and subsidies to (Capital) | | 3 000 | 6 000 | | | | | | | |
| Provinces and municipalities | | 3 000 | 6 000 | | | | | | | |
| Provinces | | 3 000 | | | | | | | | |
| Provincial agencies and funds | | 3 000 | | | | | | | | |
| Municipalities | | | 6 000 | | | | | | | |
| Municipal bank accounts | | | 6 000 | | | | | | | |

Programme 3: Development and Planning

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

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

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

Sub-programme 3.2: Disaster Management

to manage disaster management at 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 and departmental priorities

None.

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

None.

Expenditure trends analysis

The 2014/15 budget for the programme has increased by 9 per cent when compared to the main budget for the 2013/14 financial year. Furthermore, the 2014/15 budget includes funds made available for additional capacity within the IDP unit as well as funding towards the Green Economy related to Working on Fire (disaster prevention) which will be undertaken at the Wolwekloof Public Safety Academy.

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 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| 1. Municipal Infrastructure | 5 793 | 5 839 | 10 031 | 11 907 | 10 958 | 10 958 | 11 971 | 9.24 | 13 312 | 14 013 |
| 2. Disaster Management | 15 277 | 17 903 | 21 525 | 22 034 | 26 436 | 26 436 | 25 684 | (2.84) | 26 557 | 27 845 |
| 3. Integrated Development Planning Coordination | | | 7 808 | 7 683 | 8 264 | 8 264 | 7 716 | (6.63) | 8 691 | 9 147 |
| Total payments and estimates | 21 070 | 23 742 | 39 364 | 41 624 | 45 658 | 45 658 | 45 371 | (0.63) | 48 560 | 51 005 |

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

| Economic classification R'000 | Outcome | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Current payments | 17 965 | 22 357 | 36 044 | 40 835 | 44 756 | 44 755 | 44 621 | (0.30) | 47 770 | 50 173 |
| Compensation of employees | 10 013 | 12 382 | 21 313 | 26 173 | 25 434 | 25 434 | 28 561 | 12.29 | 31 318 | 32 925 |
| Goods and services | 7 952 | 9 975 | 14 731 | 14 662 | 19 322 | 19 321 | 16 060 | (16.88) | 16 452 | 17 248 |
| Transfers and subsidies to | 3 100 | 683 | 1 674 | 738 | 738 | 739 | 750 | 1.49 | 790 | 832 |
| Provinces and municipalities | 2 500 | | 900 | | | | | | | |
| Departmental agencies and accounts | 300 | 315 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Non-profit institutions | 300 | 315 | 435 | 369 | 369 | 369 | 375 | 1.63 | 395 | 416 |
| Households | | 53 | 3 | | | | | | | |
| Payments for capital assets | 5 | 702 | 1 646 | 51 | 164 | 164 | | (100.00) | | |
| Machinery and equipment | 5 | 702 | 1 646 | 41 | 154 | 154 | | (100.00) | | |
| Software and other intangible assets | | | | 10 | 10 | 10 | | (100.00) | | |
| Total economic classification | 21 070 | 23 742 | 39 364 | 41 624 | 45 658 | 45 658 | 45 371 | (0.63) | 48 560 | 51 005 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appro- piation 2013/14 | Adjusted appro- piation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Transfers and subsidies to (Current) | 3 100 | 683 | 1 674 | 738 | 738 | 739 | 750 | 1.49 | 790 | 832 |
| Provinces and municipalities | 2 500 | | 900 | | | | | | | |
| Municipalities | 2 500 | | 900 | | | | | | | |
| Municipal bank accounts | 2 500 | | 900 | | | | | | | |
| Departmental agencies and accounts | 300 | 315 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Entities receiving transfers | 300 | 315 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Other | 300 | 315 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Non-profit institutions | 300 | 315 | 435 | 369 | 369 | 369 | 375 | 1.63 | 395 | 416 |
| Households | | 53 | 3 | | | | | | | |
| Social benefits | | 53 | 3 | | | | | | | |

Programme 4: Traditional Institutional Management

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

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

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

Policy developments and departmental priorities

The Bill still needs to go through the Parliamentary process.

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

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

Expenditure trends analysis

None.

Strategic objectives as per Annual Performance Plan

None.

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

| Sub-programme R'000 | Outcome | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| 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 payments and estimates by economic classification – Programme 4: Traditional Institutional Management

| Economic classification R'000 | Outcome | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| | | | | | | | | | | |
| 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 2010/11 | As at 31 March 2011/12 | As at 31 March 2012/13 | As at 31 March 2013/14 | As at 31 March 2014/15 | As at 31 March 2015/16 | As at 31 March 2016/17 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 1. Administration | 16 | 34 | 38 | 63 | 81 | 81 | 81 |
| 2. Local Governance | 260 | 264 | 265 | 272 | 277 | 277 | 277 |
| 3. Development and Planning | 30 | 47 | 54 | 62 | 70 | 70 | 70 |
| 4. Traditional Institutional Management | | | | | | | |
| Total personnel numbers | 306 | 345 | 357 | 397 | 428 | 428 | 428 |
| Total personnel cost (R'000) | 72 807 | 84 262 | 103 104 | 120 902 | 135 593 | 145 899 | 153 726 |
| Unit cost (R'000) | 238 | 244 | 289 | 305 | 317 | 341 | 359 |

Table 7.2 Departmental personnel numbers and costs

| Description | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Total for department | | | | | | | | | | |
| Personnel numbers (head count) | 306 | 345 | 357 | 393 | 404 | 397 | 428 | 7.81 | 428 | 428 |
| Personnel cost (R'000) | 72 807 | 84 262 | 103 104 | 124 031 | 120 905 | 120 902 | 135 593 | 12.15 | 145 899 | 153 726 |
| <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) | | 11 | 13 | 35 | 41 | 37 | 51 | 37.84 | 51 | 51 |
| Personnel cost (R'000) | | 1 560 | 3 471 | 9 599 | 7 706 | 7 706 | 11 495 | 49.17 | 12 892 | 13 634 |
| Head count as % of total for department | | 3.19 | 3.64 | 8.91 | 10.15 | 9.32 | 11.92 | | 11.92 | 11.92 |
| Personnel cost as % of total for department | | 1.85 | 3.37 | 7.74 | 6.37 | 6.37 | 8.48 | | 8.84 | 8.87 |
| Full time workers | | | | | | | | | | |
| Personnel numbers (head count) | 306 | 321 | 335 | 393 | 397 | 390 | 401 | 2.82 | 401 | 401 |
| Personnel cost (R'000) | 72 807 | 82 021 | 101 784 | 124 031 | 120 641 | 120 638 | 134 681 | 11.64 | 144 937 | 152 714 |
| Head count as % of total for department | 100.00 | 93.04 | 93.84 | 100.00 | 98.27 | 98.24 | 93.69 | | 93.69 | 93.69 |
| Personnel cost as % of total for department | 100.00 | 97.34 | 98.72 | 100.00 | 99.78 | 99.78 | 99.33 | | 99.34 | 99.34 |
| Part-time workers | | | | | | | | | | |
| Personnel numbers (head count) | | | 15 | | 7 | 7 | 27 | 285.71 | 27 | 27 |
| Personnel cost (R'000) | | | 460 | | 264 | 264 | 912 | 245.45 | 962 | 1 012 |
| Head count as % of total for department | | | 4.20 | | 1.73 | 1.76 | 6.31 | | 6.31 | 6.31 |
| Personnel cost as % of total for department | | | 0.45 | | 0.22 | 0.22 | 0.67 | | 0.66 | 0.66 |
| Contract workers | | | | | | | | | | |
| Personnel numbers (head count) | | 24 | 7 | | | | | | | |
| Personnel cost (R'000) | | 2 241 | 860 | | | | | | | |
| Head count as % of total for department | | 6.96 | 1.96 | | | | | | | |
| Personnel cost as % of total for department | | 2.66 | 0.83 | | | | | | | |

Training

Table 7.3 Payments on training

| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| 1. Administration | 84 | 172 | 532 | 976 | 1 036 | 1 036 | 970 | (6.37) | 1 022 | 1 077 |
| <i>of which</i> | | | | | | | | | | |
| Payments on tuition | | 152 | 190 | 110 | 170 | 170 | 170 | | 179 | 189 |
| Other | 84 | 20 | 342 | 866 | 866 | 866 | 800 | (7.62) | 843 | 888 |
| 2. Local Governance | 147 | 179 | 245 | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Other | 147 | 179 | 245 | | | | | | | |
| 3. Development and Planning | 4 | 34 | 68 | | 9 | 13 | | (100.00) | | |
| <i>of which</i> | | | | | | | | | | |
| Other | 4 | 34 | 68 | | 9 | 13 | | (100.00) | | |
| Total payments on training | 235 | 385 | 845 | 976 | 1 045 | 1 049 | 970 | (7.53) | 1 022 | 1 077 |

Table 7.4 Information on training

| Description | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | 2010/11 | 2011/12 | 2012/13 | Main appropriation 2013/14 | Adjusted appropriation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Number of staff | 306 | 345 | 357 | 393 | 404 | 397 | 428 | 7.81 | 428 | 428 |
| Number of personnel trained ^a | 138 | 242 | 250 | 300 | 300 | 300 | 300 | | 300 | 300 |
| <i>of which</i> | | | | | | | | | | |
| Male | 57 | 95 | 100 | 120 | 120 | 120 | 120 | | 120 | 120 |
| Female | 81 | 147 | 150 | 180 | 180 | 180 | 180 | | 180 | 180 |
| Number of training opportunities ^b | 170 | 262 | 275 | 275 | 275 | 275 | 275 | | 275 | 275 |
| <i>of which</i> | | | | | | | | | | |
| Tertiary | 40 | 12 | 20 | 20 | 20 | 20 | 20 | | 20 | 20 |
| Workshops | 30 | 36 | 40 | 40 | 40 | 40 | 40 | | 40 | 40 |
| Other | 100 | 214 | 215 | 215 | 215 | 215 | 215 | | 215 | 215 |
| Number of bursaries offered | 12 | 12 | 16 | 16 | 16 | 16 | 16 | | 16 | 16 |
| Number of interns appointed | 19 | 16 | 18 | 7 | 7 | 7 | 7 | | 7 | 7 |
| 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

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

| Receipts R'000 | Outcome | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Sales of goods and services other than capital assets | 49 | 54 | 60 | 37 | 37 | 70 | 37 | (47.14) | 37 | 37 |
| Sales of goods and services produced by department (excluding capital assets) | 49 | 54 | 60 | 37 | 37 | 70 | 37 | (47.14) | 37 | 37 |
| Sales by market establishments | 49 | 54 | 60 | 37 | 37 | 70 | 37 | (47.14) | 37 | 37 |
| Transfers received from | 50 | | | | | | | | | |
| Other governmental units | 50 | | | | | | | | | |
| Interest, dividends and rent on land | 12 | 3 | 2 | 13 | 13 | 3 | 13 | 333.33 | 13 | 13 |
| Interest | 12 | 3 | 2 | 13 | 13 | 3 | 13 | 333.33 | 13 | 13 |
| Financial transactions in assets and liabilities | 582 | 780 | 1 332 | | | 412 | | (100.00) | | |
| Other | 582 | 780 | 1 332 | | | 412 | | (100.00) | | |
| Total departmental receipts | 693 | 837 | 1 394 | 50 | 50 | 485 | 50 | (89.69) | 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 2013/14 | Adjusted appro- piation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Current payments | 91 859 | 116 675 | 142 868 | 159 682 | 162 182 | 162 178 | 178 952 | 10.34 | 191 357 | 201 291 |
| Compensation of employees | 72 807 | 84 262 | 103 104 | 124 031 | 120 905 | 120 902 | 135 593 | 12.15 | 145 899 | 153 726 |
| Salaries and wages | 62 163 | 71 843 | 88 652 | 106 827 | 104 919 | 104 916 | 117 864 | 12.34 | 127 047 | 134 141 |
| Social contributions | 10 644 | 12 419 | 14 452 | 17 204 | 15 986 | 15 986 | 17 729 | 10.90 | 18 852 | 19 585 |
| Goods and services | 19 024 | 32 386 | 39 764 | 35 651 | 41 277 | 41 276 | 43 359 | 5.05 | 45 458 | 47 565 |
| of which | | | | | | | | | | |
| Administrative fees | 46 | 13 | 109 | 137 | 115 | 115 | 299 | 160.00 | 315 | 331 |
| Advertising | 202 | 59 | 580 | 380 | 336 | 345 | 755 | 118.84 | 796 | 838 |
| Assets <R5 000 | 451 | 632 | 748 | 414 | 298 | 298 | 151 | (49.33) | 160 | 168 |
| Audit cost: External | 3 161 | 5 627 | 1 898 | 1 725 | 2 613 | 2 613 | 1 784 | (31.73) | 1 880 | 1 980 |
| Bursaries: Employees | 60 | 154 | 190 | 110 | 170 | 170 | 170 | | 179 | 189 |
| Catering: Departmental activities | 369 | 1 226 | 1 988 | 2 759 | 2 245 | 2 245 | 2 231 | (0.62) | 2 351 | 2 477 |
| Communication | 2 113 | 1 393 | 1 085 | 2 050 | 1 774 | 1 773 | 1 477 | (16.69) | 1 557 | 1 639 |
| Computer services | 93 | 474 | 317 | 1 355 | 1 056 | 1 056 | 955 | (9.56) | 764 | 728 |
| Cons/prof: Business and advisory services | 2 574 | 6 697 | 13 544 | 6 039 | 6 639 | 6 266 | 11 430 | 82.41 | 12 251 | 12 672 |
| Cons/prof: Infrastructure & planning | 280 | | | 1 264 | 882 | 882 | | (100.00) | | |
| Cons/prof: Legal costs | 552 | 1 958 | 399 | 500 | 1 000 | 1 000 | 950 | (5.00) | 1 001 | 1 054 |
| Contractors | 3 833 | 5 393 | 5 744 | 6 845 | 9 644 | 9 644 | 6 242 | (35.28) | 6 579 | 6 927 |
| Agency and support/ outsourced services | 130 | 157 | 333 | 440 | 219 | 543 | 191 | (64.83) | 202 | 212 |
| Entertainment | 33 | 40 | 28 | 72 | 74 | 74 | 34 | (54.05) | 35 | 37 |
| Fleet services (including government motor transport) | | | 1 | | | | 2 098 | | 2 211 | 2 328 |
| Inventory: Food and food supplies | | | 12 | 128 | 47 | 47 | | (100.00) | | |
| Inventory: Materials and supplies | 95 | 9 | 246 | 329 | 292 | 298 | | (100.00) | | |
| Inventory: Medical supplies | | 22 | | 1 | | | | | | |
| Inventory: Other supplies | 43 | 12 | 211 | 379 | 263 | 257 | | (100.00) | | |
| Consumable supplies | | | | | 3 | 5 | 720 | 14300.00 | 758 | 799 |
| Consumable: Stationery, printing | 917 | 1 457 | 2 288 | 2 090 | 1 844 | 1 844 | 2 643 | 43.33 | 2 617 | 2 757 |
| Operating leases | 622 | 647 | 808 | 806 | 725 | 725 | 913 | 25.93 | 962 | 1 014 |
| Property payments | 1 | 89 | 3 | | 122 | 122 | 743 | 509.02 | 782 | 823 |
| Transport provided: Departmental activity | | 110 | 139 | 396 | 345 | 345 | 215 | (37.68) | 227 | 239 |
| Travel and subsistence | 2 754 | 4 172 | 5 773 | 3 802 | 6 621 | 6 621 | 6 496 | (1.89) | 6 849 | 7 212 |
| Training and development | 235 | 227 | 655 | 866 | 875 | 879 | 800 | (8.99) | 843 | 888 |
| Operating payments | 200 | 1 265 | 1 487 | 954 | 965 | 999 | 642 | (35.74) | 646 | 680 |
| Venues and facilities | 260 | 434 | 1 028 | 1 623 | 1 711 | 1 711 | 1 236 | (27.76) | 1 299 | 1 369 |
| Rental and hiring | | 119 | 150 | 187 | 399 | 399 | 184 | (53.88) | 194 | 204 |
| Interest and rent on land | 28 | 27 | | | | | | | | |
| Interest | 28 | 27 | | | | | | | | |
| Transfers and subsidies to | 15 476 | 8 984 | 13 996 | 9 527 | 9 326 | 9 330 | 5 643 | (39.52) | 5 948 | 6 262 |
| Provinces and municipalities | 14 686 | 5 886 | 12 563 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Provinces | | 3 000 | | | | | | | | |
| Provincial agencies and funds | | 3 000 | | | | | | | | |
| Municipalities | 14 686 | 2 886 | 12 563 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Municipal bank accounts | 14 686 | 2 886 | 12 563 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Departmental agencies and accounts | 300 | 1 365 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Entities receiving transfers | 300 | 1 365 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Other | 300 | 1 365 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Non-profit institutions | 389 | 1 665 | 926 | 369 | 587 | 587 | 593 | 1.02 | 625 | 658 |
| Households | 101 | 68 | 171 | | 159 | 162 | | (100.00) | | |
| Social benefits | 100 | 68 | 44 | | 85 | 88 | | (100.00) | | |
| Other transfers to households | 1 | | 127 | | 74 | 74 | | (100.00) | | |
| Payments for capital assets | 3 352 | 3 964 | 3 514 | 1 081 | 3 840 | 3 840 | 4 055 | 5.60 | 2 963 | 3 119 |
| Buildings and other fixed structures | | 79 | | | | | | | | |
| Buildings | | 79 | | | | | | | | |
| Machinery and equipment | 3 352 | 3 795 | 3 435 | 1 071 | 3 821 | 3 776 | 3 958 | 4.82 | 2 940 | 3 095 |
| Transport equipment | | | | | 1 541 | 1 541 | 1 527 | (0.91) | 1 609 | 1 694 |
| Other machinery and equipment | 3 352 | 3 795 | 3 435 | 1 071 | 2 280 | 2 235 | 2 431 | 8.77 | 1 331 | 1 401 |
| Specialised military assets | | 169 | | 10 | 19 | 64 | 97 | 51.56 | 23 | 24 |
| Payments for financial assets | 2 | 202 | 231 | 2 999 | 200 | 200 | 100 | (50.00) | 105 | 111 |
| Total economic classification | 110 689 | 129 825 | 160 609 | 173 289 | 175 548 | 175 548 | 188 750 | 7.52 | 200 373 | 210 783 |

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

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 | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|--------------------------------------|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Current payments | 9 033 | 13 142 | 19 741 | 28 950 | 27 989 | 27 986 | 36 369 | 29.95 | 39 218 | 41 346 |
| Compensation of employees | 6 107 | 7 134 | 11 240 | 20 275 | 17 800 | 17 797 | 22 626 | 27.13 | 24 936 | 26 306 |
| Salaries and wages | 5 086 | 6 272 | 10 022 | 17 290 | 15 813 | 15 810 | 19 851 | 25.56 | 21 830 | 23 073 |
| Social contributions | 1 021 | 862 | 1 218 | 2 985 | 1 987 | 1 987 | 2 775 | 39.66 | 3 106 | 3 233 |
| Goods and services | 2 921 | 6 000 | 8 501 | 8 675 | 10 189 | 10 189 | 13 743 | 34.88 | 14 282 | 15 040 |
| of which | | | | | | | | | | |
| Administrative fees | 13 | 13 | 23 | 22 | 26 | 26 | 187 | 619.23 | 197 | 207 |
| Advertising | 90 | 28 | 415 | 380 | 335 | 335 | 755 | 125.37 | 796 | 838 |
| Assets <R5 000 | 180 | 494 | 342 | 141 | 60 | 60 | 75 | 25.00 | 79 | 83 |
| Audit cost: External | 564 | 2 233 | 1 898 | 1 725 | 2 613 | 2 613 | 1 784 | (31.73) | 1 880 | 1 980 |
| Bursaries: Employees | 60 | 154 | 190 | 110 | 170 | 170 | 170 | | 179 | 189 |
| Catering: Departmental activities | 36 | 43 | 80 | 209 | 193 | 193 | 241 | 24.87 | 253 | 267 |
| Communication | 572 | 824 | 729 | 977 | 654 | 654 | 780 | 19.27 | 822 | 865 |
| Computer services | 93 | 461 | 315 | 355 | 355 | 355 | 373 | 5.07 | 393 | 414 |
| Cons/prof: Business and advisory services | 139 | 11 | 113 | 463 | 860 | 860 | 2 471 | 187.33 | 2 604 | 2 743 |
| Cons/prof: Legal costs | | 27 | | | | | | | | |
| Contractors | 9 | 117 | 28 | 1 219 | 198 | 198 | 75 | (62.12) | 79 | 83 |
| Agency and support/ outsourced services | 80 | 64 | 18 | 51 | 60 | 60 | 10 | (83.33) | 11 | 11 |
| Entertainment | 11 | 15 | 5 | 23 | 24 | 24 | 6 | (75.00) | 6 | 7 |
| Fleet services (including government motor transport) | | | 1 | | | | 2 098 | | 2 211 | 2 328 |
| Inventory: Food and food supplies | | | 3 | 16 | 15 | 15 | | (100.00) | | |
| Inventory: Materials and supplies | 88 | 2 | 33 | 5 | 12 | 18 | | (100.00) | | |
| Inventory: Medical supplies | | | | 1 | | | | | | |
| Inventory: Other supplies | 1 | 2 | 120 | 1 | 231 | 225 | | (100.00) | | |
| Consumable supplies | | | | | | | 118 | | 124 | 131 |
| Consumable: Stationery, printing & office supplies | 605 | 949 | 1 120 | 897 | 701 | 701 | 1 235 | 76.18 | 1 132 | 1 192 |
| Operating leases | 124 | 134 | 218 | 268 | 172 | 172 | 564 | 227.91 | 595 | 626 |
| Property payments | | 88 | 1 | | | | 485 | | 511 | 538 |
| Transport provided: Departmental activity | | 1 | | 20 | 20 | 20 | | (100.00) | | |
| Travel and subsistence | 109 | 209 | 1 161 | 317 | 2 014 | 2 014 | 728 | (63.85) | 768 | 809 |
| Training and development | 84 | 34 | 342 | 866 | 866 | 866 | 800 | (7.62) | 843 | 888 |
| Operating payments | 16 | 93 | 1 209 | 360 | 333 | 333 | 395 | 18.62 | 385 | 405 |
| Venues and facilities | 47 | 3 | 137 | 249 | 277 | 277 | 393 | 41.88 | 414 | 436 |
| Rental and hiring | | 1 | | | | | | | | |
| Interest and rent on land | 5 | 8 | | | | | | | | |
| Interest | 5 | 8 | | | | | | | | |
| Transfers and subsidies to | 1 | 50 | 144 | | 77 | 80 | | (100.00) | | |
| Departmental agencies and accounts | | 50 | | | | | | | | |
| Provide list of entities receiving transfers | | 50 | | | | | | | | |
| Other | | | 50 | | | | | | | |
| Households | 1 | | 144 | | 77 | 80 | | (100.00) | | |
| Social benefits | | | 17 | | 3 | 6 | | (100.00) | | |
| Other transfers to households | 1 | | 127 | | 74 | 74 | | (100.00) | | |
| Payments for capital assets | 2 869 | 3 086 | 1 600 | 979 | 3 377 | 3 377 | 4 055 | 20.08 | 2 963 | 3 119 |
| Buildings and other fixed structures | | | 79 | | | | | | | |
| Buildings | | | 79 | | | | | | | |
| Machinery and equipment | 2 869 | 2 917 | 1 521 | 979 | 3 368 | 3 366 | 3 958 | 17.59 | 2 940 | 3 095 |
| Transport equipment | | | | | 1 541 | 1 541 | 1 527 | (0.91) | 1 609 | 1 694 |
| Other machinery and equipment | 2 869 | 2 917 | 1 521 | 979 | 1 827 | 1 825 | 2 431 | 33.21 | 1 331 | 1 401 |
| Software and other intangible assets | | 169 | | | 9 | 11 | 97 | 781.82 | 23 | 24 |
| Payments for financial assets | 2 | 202 | 231 | 2 999 | 200 | 200 | 100 | (50.00) | 105 | 111 |
| Total economic classification | 11 905 | 16 480 | 21 716 | 32 928 | 31 643 | 31 643 | 40 524 | 28.07 | 42 286 | 44 576 |

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- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Current payments | 64 861 | 81 176 | 87 083 | 89 896 | 89 436 | 89 436 | 97 961 | 9.53 | 104 368 | 109 771 |
| Compensation of employees | 56 687 | 64 746 | 70 551 | 77 582 | 77 670 | 77 670 | 84 405 | 8.67 | 89 644 | 94 494 |
| Salaries and wages | 48 168 | 54 724 | 59 681 | 66 263 | 66 279 | 66 279 | 72 463 | 9.33 | 77 174 | 81 548 |
| Social contributions | 8 519 | 10 022 | 10 870 | 11 319 | 11 391 | 11 391 | 11 942 | 4.84 | 12 470 | 12 946 |
| Goods and services | 8 151 | 16 411 | 16 532 | 12 314 | 11 766 | 11 766 | 13 556 | 15.21 | 14 724 | 15 277 |
| of which | | | | | | | | | | |
| Administrative fees | 21 | | 53 | 84 | 64 | 64 | 84 | 31.25 | 89 | 93 |
| Advertising | 11 | 31 | 35 | | | | | | | |
| Assets <R5 000 | 120 | 115 | 146 | 167 | 80 | 80 | 76 | (5.00) | 81 | 85 |
| Audit cost: External | 2 597 | 3 394 | | | | | | | | |
| Catering: Departmental activities | 233 | 1 008 | 1 035 | 1 376 | 1 146 | 1 146 | 957 | (16.49) | 1 009 | 1 063 |
| Communication | 316 | 490 | 296 | 836 | 564 | 564 | 502 | (10.99) | 529 | 557 |
| Cons/prof: Business and advisory services | 975 | 3 565 | 9 108 | 3 631 | 3 229 | 3 193 | 5 052 | 58.22 | 5 761 | 5 838 |
| Cons/prof: Infrastructure & planning | 85 | | | | | | | | | |
| Cons/prof: Legal costs | 552 | 1 931 | 399 | 500 | 1 000 | 1 000 | 950 | (5.00) | 1 001 | 1 054 |
| Contractors | 56 | 40 | 42 | 126 | 109 | 109 | 170 | 55.96 | 179 | 189 |
| Agency and support/ outsourced services | | 93 | 310 | 389 | 159 | 159 | 181 | 13.84 | 191 | 201 |
| Entertainment | 19 | 19 | 12 | 26 | 29 | 29 | 18 | (37.93) | 19 | 19 |
| Inventory: Food and food supplies | | | 4 | 107 | 22 | 22 | | (100.00) | | |
| Inventory: Materials and supplies | 4 | 3 | 5 | 6 | 4 | 4 | | (100.00) | | |
| Inventory: Medical supplies | | 22 | | | | | | | | |
| Inventory: Other supplies | 7 | 9 | 4 | 346 | | | | | | |
| Consumable supplies | | | | | 3 | 5 | 29 | 480.00 | 30 | 32 |
| Consumable: Stationery, printing & office supplies | 270 | 439 | 744 | 781 | 765 | 765 | 780 | 1.96 | 823 | 868 |
| Operating leases | 342 | 364 | 302 | 385 | 308 | 308 | 217 | (29.55) | 228 | 241 |
| Property payments | 1 | 1 | 2 | | 12 | 12 | 4 | (66.67) | 4 | 4 |
| Transport provided: Departmental activity | | 109 | 139 | 205 | 325 | 325 | 215 | (33.85) | 227 | 239 |
| Travel and subsistence | 2 028 | 3 186 | 2 911 | 2 399 | 2 793 | 2 793 | 3 662 | 31.11 | 3 860 | 4 064 |
| Training and development | 147 | 148 | 245 | | | | | | | |
| Operating payments | 170 | 994 | 209 | 31 | 74 | 108 | 5 | (95.37) | 6 | 6 |
| Venues and facilities | 197 | 332 | 382 | 744 | 693 | 693 | 470 | (32.18) | 493 | 520 |
| Rental and hiring | | 118 | 149 | 175 | 387 | 387 | 184 | (52.45) | 194 | 204 |
| Interest and rent on land | 23 | 19 | | | | | | | | |
| Interest | 23 | 19 | | | | | | | | |
| Transfers and subsidies to | 12 375 | 8 251 | 12 178 | 8 789 | 8 511 | 8 511 | 4 893 | (42.51) | 5 158 | 5 430 |
| Provinces and municipalities | 12 186 | 5 886 | 11 663 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Provinces | | 3 000 | | | | | | | | |
| Provincial agencies and funds | | 3 000 | | | | | | | | |
| Municipalities | 12 186 | 2 886 | 11 663 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |
| Municipal bank accounts | 12 186 | 2 886 | 11 663 | 8 789 | 8 211 | 8 211 | 4 675 | | 4 928 | 5 188 |
| Departmental agencies and accounts | | 1 000 | | | | | | | | |
| Entities receiving transfers | | 1 000 | | | | | | | | |
| Other | | 1 000 | | | | | | | | |
| Non-profit institutions | 89 | 1 350 | 491 | | 218 | 218 | 218 | | 230 | 242 |
| Households | 100 | 15 | 24 | | 82 | 82 | | (100.00) | | |
| Social benefits | 100 | 15 | 24 | | 82 | 82 | | (100.00) | | |
| Payments for capital assets | 478 | 176 | 268 | 51 | 299 | 299 | | (100.00) | | |
| Machinery and equipment | 478 | 176 | 268 | 51 | 299 | 256 | | (100.00) | | |
| Other machinery and equipment | 478 | 176 | 268 | 51 | 299 | 256 | | (100.00) | | |
| Software and other intangible assets | | | | | | 43 | | (100.00) | | |
| Total economic classification | 77 714 | 89 603 | 99 529 | 98 736 | 98 246 | 98 246 | 102 854 | 4.69 | 109 526 | 115 201 |

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- piation | Adjusted appro- piation | Revised estimate | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------|-------------------------------|---------------------|--------------------------------------|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Current payments | 17 965 | 22 357 | 36 044 | 40 835 | 44 756 | 44 755 | 44 621 | (0.30) | 47 770 | 50 173 |
| Compensation of employees | 10 013 | 12 382 | 21 313 | 26 173 | 25 434 | 25 434 | 28 561 | 12.29 | 31 318 | 32 925 |
| Salaries and wages | 8 909 | 10 847 | 18 949 | 23 273 | 22 826 | 22 826 | 25 549 | 11.93 | 28 042 | 29 519 |
| Social contributions | 1 104 | 1 535 | 2 364 | 2 900 | 2 608 | 2 608 | 3 012 | 15.49 | 3 276 | 3 406 |
| Goods and services | 7 952 | 9 975 | 14 731 | 14 662 | 19 322 | 19 321 | 16 060 | (16.88) | 16 452 | 17 248 |
| of which | | | | | | | | | | |
| Administrative fees | 12 | | 33 | 31 | 25 | 25 | 28 | 12.00 | 29 | 31 |
| Advertising | 101 | | 130 | | 1 | 10 | | (100.00) | | |
| Assets <R5 000 | 151 | 23 | 260 | 106 | 158 | 158 | | (100.00) | | |
| Catering: Departmental activities | 100 | 175 | 873 | 1 174 | 906 | 906 | 1 033 | 14.02 | 1 089 | 1 147 |
| Communication | 1 225 | 79 | 60 | 237 | 556 | 555 | 195 | (64.86) | 206 | 217 |
| Computer services | | 13 | 2 | 1 000 | 701 | 701 | 582 | (16.98) | 371 | 314 |
| Cons/prof: Business and advisory services | 1 460 | 3 121 | 4 323 | 1 945 | 2 550 | 2 213 | 3 907 | 76.55 | 3 886 | 4 091 |
| Cons/prof: Infrastructure & planning | 195 | | | 1 264 | 882 | 882 | | (100.00) | | |
| Contractors | 3 768 | 5 236 | 5 674 | 5 500 | 9 337 | 9 337 | 5 997 | (35.77) | 6 321 | 6 655 |
| Agency and support/ outsourced services | 50 | | 5 | | | 324 | | (100.00) | | |
| Entertainment | 3 | 6 | 11 | 23 | 21 | 21 | 10 | (52.38) | 10 | 11 |
| Inventory: Food and food supplies | | | 5 | 5 | 10 | 10 | | (100.00) | | |
| Inventory: Materials and supplies | 3 | 4 | 208 | 318 | 276 | 276 | | (100.00) | | |
| Inventory: Other supplies | 35 | 1 | 87 | 32 | 32 | 32 | | (100.00) | | |
| Consumable supplies | | | | | | | 573 | | 604 | 636 |
| Consumable: Stationery, printing & office supplies | 42 | 69 | 424 | 412 | 378 | 378 | 628 | 66.14 | 662 | 697 |
| Operating leases | 156 | 149 | 288 | 153 | 245 | 245 | 132 | (46.12) | 139 | 147 |
| Property payments | | | | | 110 | 110 | 254 | 130.91 | 267 | 281 |
| Transport provided: Departmental activity | | | | 171 | | | | | | |
| Travel and subsistence | 617 | 777 | 1 701 | 1 086 | 1 814 | 1 814 | 2 106 | 16.10 | 2 221 | 2 339 |
| Training and development | 4 | 45 | 68 | | 9 | 13 | | (100.00) | | |
| Operating payments | 14 | 178 | 69 | 563 | 558 | 558 | 242 | (56.63) | 255 | 269 |
| Venues and facilities | 16 | 99 | 509 | 630 | 741 | 741 | 373 | (49.66) | 392 | 413 |
| Rental and hiring | | | 1 | 12 | 12 | 12 | | (100.00) | | |
| Transfers and subsidies to | 3 100 | 683 | 1 674 | 738 | 738 | 739 | 750 | 1.49 | 790 | 832 |
| Provinces and municipalities | 2 500 | | 900 | | | | | | | |
| Municipalities | 2 500 | | 900 | | | | | | | |
| Municipal bank accounts | 2 500 | | 900 | | | | | | | |
| Departmental agencies and accounts | 300 | 315 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Entities receiving transfers | 300 | 315 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Other | 300 | 315 | 336 | 369 | 369 | 370 | 375 | 1.35 | 395 | 416 |
| Non-profit institutions | 300 | 315 | 435 | 369 | 369 | 369 | 375 | 1.63 | 395 | 416 |
| Households | | 53 | 3 | | | | | | | |
| Social benefits | | 53 | 3 | | | | | | | |
| Payments for capital assets | 5 | 702 | 1 646 | 51 | 164 | 164 | | (100.00) | | |
| Machinery and equipment | 5 | 702 | 1 646 | 41 | 154 | 154 | | (100.00) | | |
| Other machinery and equipment | 5 | 702 | 1 646 | 41 | 154 | 154 | | (100.00) | | |
| Software and other intangible assets | | | | 10 | 10 | 10 | | (100.00) | | |
| Total economic classification | 21 070 | 23 742 | 39 364 | 41 624 | 45 658 | 45 658 | 45 371 | (0.63) | 48 560 | 51 005 |

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 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| | | | | | | | | | | |
| 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 | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Total departmental transfers/grants | | | | | | | | | | |
| Category A | 1 335 | | 500 | | 984 | 984 | 1 032 | 4.88 | 1 088 | 1 145 |
| City of Cape Town | 1 335 | | 500 | | 984 | 984 | 1 032 | 4.88 | 1 088 | 1 145 |
| Category B | 4 162 | 5 860 | 11 430 | | 7 161 | 7 161 | 3 573 | (50.10) | 3 767 | 3 966 |
| Beaufort West | 399 | 312 | 760 | | 208 | 208 | 414 | 99.04 | 435 | 457 |
| Bergrivier | 100 | 78 | 54 | | 33 | 33 | 35 | 6.06 | 37 | 39 |
| Bitou | 75 | 52 | 272 | | 251 | 251 | 256 | 1.99 | 271 | 285 |
| Langeberg | 98 | | 250 | | 218 | 218 | 222 | 1.83 | 233 | 246 |
| Breede Valley | 225 | 182 | 189 | | 198 | 198 | 105 | (46.97) | 111 | 117 |
| Cape Agulhas | 50 | 2 578 | 608 | | 49 | 49 | 291 | 493.88 | 308 | 324 |
| Cederberg | 425 | 234 | 696 | | 147 | 147 | 157 | 6.80 | 165 | 173 |
| Drakenstein | 343 | 182 | 189 | | 115 | 115 | 123 | 6.96 | 130 | 137 |
| George | 149 | 156 | 271 | | 1 198 | 1 198 | 309 | (74.21) | 327 | 344 |
| Kannaland | 175 | 156 | 2 662 | | 298 | 298 | 105 | (64.77) | 111 | 117 |
| Knysna | 74 | 78 | 105 | | 849 | 849 | 53 | (93.76) | 56 | 59 |
| Laingsburg | 625 | 130 | 353 | | 795 | 795 | 70 | (91.19) | 74 | 78 |
| Hessequa | 50 | | 218 | | 218 | 218 | | (100.00) | | |
| Matzikama | 200 | 286 | 297 | | 164 | 164 | 157 | (4.27) | 165 | 174 |
| Mossel Bay | 125 | 104 | 108 | | 66 | 66 | 291 | 340.91 | 308 | 324 |
| Oudtshoorn | 75 | 104 | 326 | | 66 | 66 | 70 | 6.06 | 74 | 78 |
| Overstrand | 100 | 78 | 299 | | 267 | 267 | 52 | (80.52) | 55 | 58 |
| Prince Albert | 100 | 104 | 326 | | 77 | 77 | 292 | 279.22 | 307 | 323 |
| Saldanha Bay | 75 | 78 | 190 | | 267 | 267 | 257 | (3.75) | 270 | 285 |
| Stellenbosch | 125 | 78 | 81 | | 49 | 49 | 52 | 6.12 | 55 | 58 |
| Swartland | 74 | 526 | 245 | | | | | | | |
| Swellendam | 100 | | | | 1 166 | 1 166 | | (100.00) | | |
| Theewaterskloof | 175 | 156 | 2 715 | | 331 | 331 | 122 | (63.14) | 128 | 135 |
| Witzenberg | 225 | 208 | 216 | | 131 | 131 | 140 | 6.87 | 147 | 155 |
| Category C | 9 189 | 26 | 633 | | 66 | 66 | 70 | 6.06 | 73 | 77 |
| Cape Winelands | 1 858 | 26 | 133 | | 66 | 66 | 70 | 6.06 | 73 | 77 |
| Central Karoo | 3 433 | | 500 | | | | | | | |
| Eden | 2 133 | | | | | | | | | |
| Overberg | 333 | | | | | | | | | |
| West Coast | 1 432 | | | | | | | | | |
| Other | | | | 8 789 | | | | | | |
| Total transfers to local government | 14 686 | 5 886 | 12 563 | 8 789 | 8 211 | 8 211 | 4 675 | (43.06) | 4 928 | 5 188 |

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 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| | | | | | | | | | | |
| Fire-Fighting Assistance | 2 000 | | | | | | | | | |
| Category A | 335 | | | | | | | | | |
| City of Cape Town | 335 | | | | | | | | | |
| Category C | 1 665 | | | | | | | | | |
| Cape Winelands | 333 | | | | | | | | | |
| Central Karoo | 333 | | | | | | | | | |
| Eden | 333 | | | | | | | | | |
| Overberg | 333 | | | | | | | | | |
| West Coast | 333 | | | | | | | | | |

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------------------|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited | Audited | Audited | Main appro- priation | Adjusted appro- priation | Revised estimate | | | | |
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2013/14 | 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Provincial Management Support Grant | 2 600 | | | | | | | | | |
| Category B | 600 | | | | | | | | | |
| Beaufort West | 100 | | | | | | | | | |
| Laingsburg | 500 | | | | | | | | | |
| Category C | 2 000 | | | | | | | | | |
| Central Karoo | 1 000 | | | | | | | | | |
| West Coast | 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 | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Thusong Service Centres Grant (Sustainability: Operational Support Grant) | 6 000 | 3 000 | 8 398 | 1 886 | 1 308 | 1 308 | 1 772 | 35.47 | 1 868 | 1 966 |
| Category A | 1 000 | | 500 | | | | | | | |
| City of Cape Town | 1 000 | | 500 | | | | | | | |
| Category B | | 3 000 | 7 898 | | 1 308 | 1 308 | 1 772 | 35.47 | 1 868 | 1 966 |
| Beaufort West | | | 436 | | | | 222 | | 233 | 245 |
| Bitou | | | 218 | | 218 | 218 | 221 | 1.38 | 234 | 246 |
| Langeberg | | | 218 | | 218 | 218 | 222 | 1.83 | 233 | 246 |
| Cape Agulhas | | 2 500 | 500 | | | | 221 | | 234 | 246 |
| George | | | 109 | | | | 221 | | 234 | 246 |
| Kannaland | | | 2 500 | | | | | | | |
| Laingsburg | | | 218 | | 218 | 218 | | (100.00) | | |
| Hessequa | | | 218 | | 218 | 218 | | (100.00) | | |
| Mossel Bay | | | | | | | 221 | | 234 | 246 |
| Oudtshoorn | | | 218 | | | | | | | |
| Overstrand | | | 218 | | 218 | 218 | | (100.00) | | |
| Prince Albert | | | 218 | | | | 222 | | 233 | 245 |
| Saldanha Bay | | | 109 | | 218 | 218 | 222 | 1.83 | 233 | 246 |
| Swartland | | 500 | 218 | | | | | | | |
| Theewaterskloof | | | 2 500 | | | | | | | |
| Category C | 5 000 | | | | | | | | | |
| Cape Winelands | 1 500 | | | | | | | | | |
| Central Karoo | 2 000 | | | | | | | | | |
| Eden | 1 500 | | | | | | | | | |
| Unallocated | | | | 1 886 | | | | | | |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|----------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Community Development | 3 586 | 2 886 | 3 265 | 2 903 | 2 903 | 2 903 | 2 903 | | 3 060 | 3 222 |
| Worker Operational Support | | | | | | | | | | |
| Category A | | | | | 984 | 984 | 1 032 | 4.88 | 1 088 | 1 145 |
| City of Cape Town | | | | | 984 | 984 | 1 032 | 4.88 | 1 088 | 1 145 |
| Category B | 3 362 | 2 860 | 3 132 | | 1 853 | 1 853 | 1 801 | (2.81) | 1 899 | 2 000 |
| Beaufort West | 299 | 312 | 324 | | 208 | 208 | 192 | (7.69) | 202 | 212 |
| Bergrivier | 100 | 78 | 54 | | 33 | 33 | 35 | 6.06 | 37 | 39 |
| Bitou | 75 | 52 | 54 | | 33 | 33 | 35 | 6.06 | 37 | 39 |
| Langeberg | 98 | | 32 | | | | | | | |
| Breede Valley | 225 | 182 | 189 | | 98 | 98 | 105 | 7.14 | 111 | 117 |
| Cape Agulhas | 50 | 78 | 108 | | 49 | 49 | 70 | 42.86 | 74 | 78 |
| Cederberg | 225 | 234 | 296 | | 147 | 147 | 157 | 6.80 | 165 | 173 |
| Drakenstein | 343 | 182 | 189 | | 115 | 115 | 123 | 6.96 | 130 | 137 |
| George | 149 | 156 | 162 | | 98 | 98 | 88 | (10.20) | 93 | 98 |
| Kannaland | 175 | 156 | 162 | | 98 | 98 | 105 | 7.14 | 111 | 117 |
| Knysna | 74 | 78 | 105 | | 49 | 49 | 53 | 8.16 | 56 | 59 |
| Laingsburg | 125 | 130 | 135 | | 77 | 77 | 70 | (9.09) | 74 | 78 |
| Hessequa | 50 | | | | | | | | | |
| Matzikama | 200 | 286 | 297 | | 164 | 164 | 157 | (4.27) | 165 | 174 |
| Mossel Bay | 125 | 104 | 108 | | 66 | 66 | 70 | 6.06 | 74 | 78 |
| Oudtshoorn | 75 | 104 | 108 | | 66 | 66 | 70 | 6.06 | 74 | 78 |
| Overstrand | 100 | 78 | 81 | | 49 | 49 | 52 | 6.12 | 55 | 58 |
| Prince Albert | 100 | 104 | 108 | | 77 | 77 | 70 | (9.09) | 74 | 78 |
| Saldanha Bay | 75 | 78 | 81 | | 49 | 49 | 35 | (28.57) | 37 | 39 |
| Stellenbosch | 125 | 78 | 81 | | 49 | 49 | 52 | 6.12 | 55 | 58 |
| Swartland | 74 | 26 | 27 | | | | | | | |
| Swellendam | 100 | | | | 66 | 66 | | (100.00) | | |
| Theewaterskloof | 175 | 156 | 215 | | 131 | 131 | 122 | (6.87) | 128 | 135 |
| Witzenberg | 225 | 208 | 216 | | 131 | 131 | 140 | 6.87 | 147 | 155 |
| Category C | 224 | 26 | 133 | | 66 | 66 | 70 | 6.06 | 73 | 77 |
| Cape Winelands | 25 | 26 | 133 | | 66 | 66 | 70 | 6.06 | 73 | 77 |
| Central Karoo | 100 | | | | | | | | | |
| West Coast | 99 | | | | | | | | | |
| Unallocated | | | | 2 903 | | | | | | |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| | | | | | | | | | | |
| IDP hands on support | | | 900 | | | | | | | |
| Category B | | | 400 | | | | | | | |
| Cederberg | | | 400 | | | | | | | |
| Category C | | | 500 | | | | | | | |
| Central Karoo | | | 500 | | | | | | | |

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| | | | | 2013/14 | 2013/14 | 2013/14 | | | | |
| 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 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2013/14 | Adjusted appro- priation 2013/14 | Revised estimate 2013/14 | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| | | | | | | | | | | |
| 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 | | | |
|--|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| | | | | 2013/14 | 2013/14 | 2013/14 | | | | |
| Western Cape Management Support Grant (Governance Support) | | | | 4 000 | 4 000 | 4 000 | (100.00) | | | |
| Category B | | | | | 4 000 | 4 000 | (100.00) | | | |
| Breede Valley | | | | | 100 | 100 | (100.00) | | | |
| George | | | | | 1 100 | 1 100 | (100.00) | | | |
| Kannaland | | | | | 200 | 200 | (100.00) | | | |
| Knysna | | | | | 800 | 800 | (100.00) | | | |
| Laingsburg | | | | | 500 | 500 | (100.00) | | | |
| Swellendam | | | | | 1 100 | 1 100 | (100.00) | | | |
| Theewaterskloof | | | | | 200 | 200 | (100.00) | | | |
| Unallocated | | | | 4 000 | | | | | | |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | Main appro- piation 2013/14 | Adjusted appro- piation 2013/14 | Revised estimate 2013/14 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2010/11 | Audited 2011/12 | Audited 2012/13 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2014/15 | 2013/14 | 2015/16 | 2016/17 |
| Cape Town Metro | 97 338 | 123 783 | 149 046 | 173 289 | 168 321 | 168 321 | 185 107 | 9.97 | 196 533 | 206 740 |
| West Coast Municipalities | 2 306 | 1 228 | 1 482 | | 611 | 611 | 606 | (0.82) | 637 | 671 |
| Matzikama | 200 | 286 | 297 | | 164 | 164 | 157 | (4.27) | 165 | 174 |
| Cederberg | 425 | 260 | 696 | | 147 | 147 | 157 | 6.80 | 165 | 173 |
| Bergrivier | 100 | 78 | 54 | | 33 | 33 | 35 | 6.06 | 37 | 39 |
| Saldanha Bay | 75 | 78 | 190 | | 267 | 267 | 257 | (3.75) | 270 | 285 |
| Swartland | 74 | 526 | 245 | | | | | | | |
| Across wards and municipal projects | 1 432 | | | | | | | | | |
| Cape Winelands Municipalities | 2 874 | 676 | 1 058 | | 777 | 777 | 712 | (8.37) | 749 | 790 |
| Witzenberg | 225 | 208 | 216 | | 131 | 131 | 140 | 6.87 | 147 | 155 |
| Drakenstein | 343 | 182 | 189 | | 115 | 115 | 123 | 6.96 | 130 | 137 |
| Stellenbosch | 125 | 78 | 81 | | 49 | 49 | 52 | 6.12 | 55 | 58 |
| Breede Valley | 225 | 182 | 189 | | 198 | 198 | 105 | (46.97) | 111 | 117 |
| Langeberg | 98 | | 250 | | 218 | 218 | 222 | 1.83 | 233 | 246 |
| Across wards and municipal projects | 1 858 | 26 | 133 | | 66 | 66 | 70 | 6.06 | 73 | 77 |
| Overberg Municipalities | 758 | 2 942 | 3 622 | | 1 813 | 1 813 | 465 | (74.35) | 491 | 517 |
| Theewaterskloof | 175 | 182 | 2 715 | | 331 | 331 | 122 | (63.14) | 128 | 135 |
| Overstrand | 100 | 78 | 299 | | 267 | 267 | 52 | (80.52) | 55 | 58 |
| Cape Agulhas | 50 | 2 578 | 608 | | 49 | 49 | 291 | 493.88 | 308 | 324 |
| Swellendam | 100 | 104 | | | 1 166 | 1 166 | | (100.00) | | |
| Across wards and municipal projects | 333 | | | | | | | | | |
| Eden Municipalities | 2 856 | 650 | 3 962 | | 2 946 | 2 946 | 1 084 | (63.20) | 1 147 | 1 207 |
| Kannaland | 175 | 156 | 2 662 | | 298 | 298 | 105 | (64.77) | 111 | 117 |
| Hessequa | 50 | | 218 | | 218 | 218 | | (100.00) | | |
| Mossel Bay | 125 | 104 | 108 | | 66 | 66 | 291 | 340.91 | 308 | 324 |
| George | 149 | 156 | 271 | | 1 198 | 1 198 | 309 | (74.21) | 327 | 344 |
| Oudtshoorn | 75 | 104 | 326 | | 66 | 66 | 70 | 6.06 | 74 | 78 |
| Bitou | 75 | 52 | 272 | | 251 | 251 | 256 | 1.99 | 271 | 285 |
| Knysna | 74 | 78 | 105 | | 849 | 849 | 53 | (93.76) | 56 | 59 |
| Across wards and municipal projects | 2 133 | | | | | | | | | |
| Central Karoo Municipalities | 4 557 | 546 | 1 439 | | 1 080 | 1 080 | 776 | (28.15) | 816 | 858 |
| Laingsburg | 625 | 130 | 353 | | 795 | 795 | 70 | (91.19) | 74 | 78 |
| Prince Albert | 100 | 104 | 326 | | 77 | 77 | 292 | 279.22 | 307 | 323 |
| Beaufort West | 399 | 312 | 760 | | 208 | 208 | 414 | 99.04 | 435 | 457 |
| Across wards and municipal projects | 3 433 | | | | | | | | | |
| Total provincial expenditure by district and local municipality | 110 689 | 129 825 | 160 609 | 173 289 | 175 548 | 175 548 | 188 750 | 7.52 | 200 373 | 210 783 |