

Vote 14

Department of Local Government

| | 2015/16 To be appropriated | 2016/17 | 2017/18 |
|--------------------------|---|----------------------|----------------------|
| MTEF allocations | R 200 389 000 | R 209 126 000 | R 219 582 000 |
| Responsible MEC | Provincial Minister of Local Government, Environmental Affairs and Development Planning | | |
| Administering Department | Department of Local Government | | |
| Accounting Officer | Head of Department, Local Government | | |

1. Overview

Vision

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

Mission

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

Values

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

Caring,
Competency,
Accountability,
Integrity, and
Responsiveness.

Core functions and responsibilities

The core functions and responsibilities of the Department are:

To support Municipalities with the development of legislation and legislative compliance;

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

Main services

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

Acts, Rules and Regulations

Constitutional Mandates

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

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

Legislative Mandates

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

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

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

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

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

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

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

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

This Act aims to regulate the power of a Municipality to impose rates on property, to exclude certain properties from rating in the national interest, to make provision for Municipalities to implement a transparent and fair system of exemptions, to introduce a rebate through rating policies, to make provision for fair and equitable valuation methods of properties, to make provision for an 'objection and appeal' process, to amend the Local Government: Municipal Systems Act, 2000; to make further provision for the serving of documents by Municipalities, and to amend or repeal certain legislation.

The Local Government: Municipal Property Rates Amendment Act, 2014 will come into operation on 1 July 2015 in terms of section 36 of the Amendment Act 29 of 2014. The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the implementation of the Act.

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

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

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

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

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

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

Other Local Government Legislation

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

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

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

Development Facilitation Act, 1995 (Act 65 of 1995)

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

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

Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)

Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)

Consumer Protection Act, 2008 (Act 68 of 2008)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Transversal Legislation

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

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations

Annual Division of Revenue Act

Skills Development Act, 1998 (Act 97 of 1998)

Skills Levy Act, 1999 (Act 9 of 1999)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Municipal Electoral Act, 2000 (Act 27 of 2000)

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

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

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

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

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

Local Government Policy Mandates

The following provide the policy framework for Local Government:

White Paper on Local Government, 1998

National Local Government Turn Around Strategy, 2009

Local Government Anti-Corruption Strategy, 2006

Free Basic Services Policy, 2000/01

National Public Participation Framework, 2007

National Back to Basics Strategy, 2014

Other policy mandates

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

Western Cape Disaster Management Framework, 2010

Batho Pele principles

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

Framework for Managing Programme Performance Information, 2007 (FMPPI)

South African Statistical Quality Assurance Framework, 2007

National Spatial Development Perspective, 2002 (NSDP)

Provincial Spatial Development Framework, 2014 (PSDF)

National Disaster Management Framework, 2005

National Development Plan (Vision 2030)

Provincial CDW Master Plan

Provincial Integrated Planning and Budgeting Framework

Planned Policy Initiatives

Provincial Integrated Planning and Budgeting Framework

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

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

Provincial Strategic Goal 1: Create opportunities for growth and jobs

Budget decisions

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

As part of the Green Economy priority, R1 490 000 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 047 000 has been allocated to developing a provincial fire training programme. This will include the use of the Wolwekloof facility in partnership with the Department of Community Safety.

R1 404 000 was allocated for additional capacity in the Integrated Development Planning unit.

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

Aligning departmental budgets to achieve government's prescribed outcomes

Alignment with the National Development Plan, National Outcomes and Provincial Strategic Goal

The following table indicates how the Department is linked to the National Development Plan, other Government outcomes and Provincial Strategic Goals:

| NDP Chapter | Objective | National Outcome | Provincial Strategic Goal | DLG Response |
|----------------------------|---|---|--|--|
| 3. Economy and employment | Implementation of public employment programmes | NO 4: Decent employment through inclusive growth, Sub 3: Reduce youth unemployment Sub 7: Implementation of public works programmes | PSG 1: Create opportunities for growth and jobs | <ul style="list-style-type: none"> • Oversight of the Community Work Programme • Implement the Jobs Fund Education Project |
| 4. Economic Infrastructure | Adequate supplies of services such as water and electricity | NO 6: An efficient, competitive and responsive economic infrastructure framework Sub 2 & 4 Bulk infrastructure Sub 6: Communication and information technology | PSG 4: Enable a resilient, sustainable, quality & inclusive living environment; Output 2 Improved Human Settlements PSG 5, Output 2: Efficient, effective and responsive local governance | <ul style="list-style-type: none"> • Support Municipalities with bulk infrastructure planning and implementation (including on water conservation issues) • Support Municipalities with Electrical Master Planning • ICT support programmes to Municipalities |

| NDP Chapter | Objective | National Outcome | Provincial Strategic Goal | DLG Response |
|--|---|--|---|---|
| 5. Environmental sustainability and resilience | Improved disaster preparedness for extreme climate events | NO 3: All people of South Africa are and feel safe | PSG 4: Resilience to climate change | <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 Fire and life safety education |
| 6. Inclusive rural economy | Support to rural residents | NO 7: Vibrant, equitable and sustainable rural communities and food security for all Sub 3: Rural services and sustainable livelihoods. Sub 3: Promotion of economic livelihoods | PSG 5, Output 4: Service interface | <ul style="list-style-type: none"> Ensure access to government services for people living in rural areas through Thusong mobiles CDW community projects & information sessions |
| 9. Transforming Human Settlements | Reforms to the current planning system for improved co-ordination Incentives for citizen activity for local planning & development of spatial compacts | NO 9: Responsive, accountable, effective & efficient local government system. Sub 7: Single window of coordination NO 7: Vibrant, equitable and sustainable rural communities and food security for all Sub 5: Enabling institutional environment for sustainable and inclusive growth | PSG 5, Output 4: Integrated planning, budgeting and implementation PSG 5, Output 5: Community engagement | <ul style="list-style-type: none"> Facilitate engagements on implementation of IDP priorities and budget alignment (IDP Indaba) Provide training to Municipalities to increase meaningful citizen participation in IDP Support Municipalities to prepare and implement Neighbourhood Development Plans Support public participation and ward committees |
| 13. Building a capable and developmental state | Stabilise the political-administrative interface | NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship Sub 4: Tackling corruption in the public service | PSG 5, Output 2: Efficient, effective and responsive local governance | <ul style="list-style-type: none"> Provide support on the code of conduct for municipal councillors and officials |

| NDP Chapter | Objective | National Outcome | Provincial Strategic Goal | DLG Response |
|--|--|---|--|---|
| 13. Building a capable and developmental state | Make public service and local government careers of choice Develop technical and professional skills | NO 5: A skilled and capable workforce to support an inclusive growth plan Sub 3 and 4: Increase access to occupationally-directed programmes in needed areas | PSG 5, Output 2: Efficient, effective and responsive local governance | <ul style="list-style-type: none"> Assist Municipalities to strengthen their capacity Provide skills development opportunities to municipal staff through LGSETA initiative Municipal support initiatives Local Government Turn Around Strategy (LGTAS) |
| 13. Building a capable and developmental state | Mainstreaming citizen participation | NO 7: Vibrant, equitable and sustainable rural communities and food security for all Sub 5: Enabling institutional environment for sustainable and inclusive growth | PSG 5, Output 5: Community engagement | <ul style="list-style-type: none"> Build the capacity of Municipalities and other stakeholders on IDP public participation Ward committee training |
| 14. Fighting corruption | High adherence to ethics throughout society and a government that is accountable to its people | NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship Sub 4: Tackling corruption in the public service | PSG 5, Output 2: Efficient, effective and responsive local governance | <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 | Equal opportunities, inclusion and redress Promote citizen participation in forums such as IDP, Ward Committees | NO 7: Vibrant, equitable and sustainable rural communities and food security for all Sub 5: Enabling institutional environment for sustainable and inclusive growth | PSG 5, Output 5: Community engagement | <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& AIDS, crime, drug abuse, know your service rights, domestic violence, and women empowerment |

2. Review of the current financial year (2014/15)

Local government is the sphere of government that is best placed to respond to the needs, interests, and expectations of communities. Being closest to the people, it is expected that the core function of Municipalities is to render a variety of basic but essential services. This implies that development in communities is dependent upon the capacity of the local government sphere to discharge its service delivery responsibilities effectively and, in doing so, respond to the aspirations of communities. Over the past year, significant progress has been made in assisting Municipalities in this task.

The challenges facing Municipalities in South Africa are myriad, and include technical skills shortages, lack of adherence to performance management systems, and high vacancy rates in key senior management posts. Preventing and addressing these problems has been a focus of the Department over the past year. For instance, the Department's advisory and support services (also known as the "pool of experts") included organisational design support, productivity assessments, and assistance with the filling of vacant key posts and with the development and implementation of performance management systems. In addition, the filling of key vacant posts has been closely monitored and advice has been provided to Municipalities during recruitment processes.

Prevention has been a key theme when it comes to fraud and corruption. The Department has partnered with Municipalities in developing and implementing anti-fraud and corruption strategies, and continuous awareness programmes will be an effective tool in ensuring clean administration and governance.

A key sign that the Department has been effective in supporting Municipalities to develop and maintain robust administrative and governance systems is the set of audit results for 2013/14. A total of 17 Municipalities achieved "clean audits" (up from 11 the year before), and 29 out of 30 Municipalities received unqualified audits.

Statistics South Africa indicates that the Province is doing well in terms of access to basic services. However, the Department is also aware that there are a number of challenges relating to infrastructure, such as poor maintenance and a shortage of technical skills for planning and development of infrastructure. This has a potential to not only compromise access to services, but to affect the quality of the basic services if the investment is not made in improving the condition of infrastructure.

These challenges have been addressed through a number of initiatives. Support has been provided in assisting Municipalities to develop Infrastructure and Growth Plans that anticipate future economic and infrastructure growth and respond with appropriate plans. Five Municipalities have been assisted in 2014/15, and by 2016/17 all 24 Local Municipalities will have been supported. In addition, the Department has supported two Municipalities to establish geo-referenced asset registers, and the same two Municipalities have been assisted with electricity master planning that fully embraces the Green Economy agenda.

MIG expenditure has continued on a successful path, with expenditure to the end of June 2014 being 98 per cent. This has been achieved through continuous on-site monitoring and support and monthly meetings with all municipal infrastructure engineers in the Province.

In the Thusong Programme, support has been provided to ensure that the Thusong Centres are financially sustainable and that the administrative capacity of the Centres is improved. The Department has continued to roll out Thusong Mobiles, and the support of the Community Development Workers has been invaluable in mobilising residents to attend the Mobiles and in following up on government services referrals.

In terms of disaster management, there are now credible risk profiles in place in each District. It is incumbent on Municipalities and provincial and national departments to ensure that they have disaster plans in place to anticipate and address these risks. The Western Cape Disaster Management Centre has assisted these

stakeholders to review their plans, which included reviewing municipal disaster management and risk reduction plans and engaging on provincial plans (such as the provincial Department of Health's pandemic plan). In addition, the Centre rolled out its first training courses at the new Wolwekloof Public Safety Academy, and by the first half of the year had exceeded its training targets.

3. Outlook for the coming financial year (2015/16)

A challenge in the local government sphere is that some Municipalities are relatively stable and well-resourced to be able to deliver on their mandate. Others have fewer resources, both in terms of financial and administrative capacity. This is because Municipalities operate under different socio-economic contexts based on their social, demographic and spatial profiles.

It is therefore important that the Department acknowledges that Municipalities have different challenges and that its support must be attuned to the unique circumstances of each Municipality. It is for this reason that the Department will adopt a differentiated model, which is centred on the differing capacity levels of Municipalities. This will ensure that targeted support is channelled in a manner that will assist Municipalities which need it the most. This differentiated model will draw in all relevant sector departments, as the support required is multi-faceted. Falling within the differentiated support programme will be the upscaling of shared services and the further roll-out of middle management training in Municipalities.

The period up to and after the 2016 Local Government Elections has the potential to be unstable. Filling of senior vacancies and governance in Municipalities may be affected, and this in turn may affect service delivery. In 2015/16 the Department will again establish a Helpdesk to assist Municipalities both before and after the 2016 elections.

Although audit outcomes have improved even further in 2013/14, the priority for the Department in the coming year will be to develop a governance framework which will assist Municipalities to go beyond compliance. Interventions in this area will include providing support on ICT governance and cascading performance management to all levels in Municipalities.

Over the past three years, the Western Cape Government (WCG) has explored ways of fostering intergovernmental planning and implementation. During October 2014, the WCG embarked on a Joint Planning Initiative with all its Municipalities which resulted in a set of priorities to be implemented over the next 5 to 15 years (extending to 2030 in line with the National Development Plan). The focus for this current financial year and beyond is to ensure that the JPIs are mainstreamed into the Provincial Strategic Plan, the Annual Performance Plans (APPs) and Budgets of Provincial Departments.

During the JPI engagements, Municipalities indicated a number of challenges relating to infrastructure, including poor investment in maintenance and rehabilitation of infrastructure. The Department will continue with its municipal infrastructure support through its asset management and electricity master planning initiatives.

The developmental mandate of local government can be best realised when communities become directly involved in issues relating to their development. In this regard, engagement between Municipalities and the communities they serve is critical. The Department will extend and deepen its support to Municipalities to ensure that communities are at the centre of their communication.

The Department's responsibility is to coordinate disaster preparedness and response in the Province. The Department will continue to support government Departments, Municipalities, State-Owned Enterprises, and

communities to safely and effectively respond to the range of incidents that they face. Central to this in the next year is to increase our understanding and management of disaster risks in informal settlements.

Over the past few years, the Thusong and CDW programmes have played a major role in bringing government services to where people live. The Department will focus on expanding the Thusong footprint and creating a comprehensive referral system for all government services.

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 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|----------|---------|---------|------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 | | | |
| Treasury funding | | | | | | | | | | | | | |
| Equitable share | 128 115 | 150 333 | 171 575 | 188 700 | 199 080 | 199 047 | 200 339 | 0.65 | 209 076 | 219 529 | | | |
| Financing | 873 | 8 882 | | | | | | | | | | | |
| Provincial Revenue Fund | 873 | 8 882 | | | | | | | | | | | |
| Total Treasury funding | | | | 128 988 | 159 215 | 171 575 | 188 700 | 199 080 | 199 047 | 200 339 | 0.65 | 209 076 | 219 529 |
| Sales of goods and services other than capital assets | 54 | 60 | 70 | 37 | 37 | 78 | 37 | (52.56) | 37 | 39 | | | |
| Interest, dividends and rent on land | 3 | 2 | 8 | 13 | 13 | 5 | 13 | 160.00 | 13 | 14 | | | |
| Financial transactions in assets and liabilities | 780 | 1 332 | 409 | | | | | | | | | | |
| Total departmental receipts | 837 | 1 394 | 487 | 50 | 50 | 83 | 50 | (39.76) | 50 | 53 | | | |
| Total receipts | 129 825 | 160 609 | 172 062 | 188 750 | 199 130 | 199 130 | 200 389 | 0.63 | 209 126 | 219 582 | | | |

Summary of receipts:

Total receipts increase by R1.259 million or 0.63 per cent from the revised estimate of R199.130 million in 2014/15 to R200.389 million in 2015/16.

Equitable share funding is the main contributor to total receipts. Funding from this source increases by 0.65 per cent from the revised estimate of R199.047 million in 2014/15 to R200.339 million in 2015/16.

Departmental receipts remain constant at R50 000 in 2015/16 and 2016/17. In 2017/18 Departmental receipts increases to R53 000.

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 role that the Department needs to play to reach the desired destination as identified by the NDP is contained in the Medium-Term Strategic Framework (MTSF) 2014 - 2019 chapter on local government.

This chapter is structured around Outcome 9: responsive, accountable, effective and efficient developmental local government, which has the following sub-outcomes:

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

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

- Sound financial and administrative management;

- Promotion of social and economic development; and

- Local public employment programmes expanded through the Community Work Programme.

In 2014 the National Department of Cooperative Governance and Traditional Affairs (COGTA) adopted a new approach aimed at revitalising and strengthening the performance of the local government sector. This programme, called "Back to Basics," rests on five pillars, namely:

- Putting people first;

- Adequate and community-oriented service provision;

- Good governance and transparent administration;

- Sound financial management and accounting; and

- Robust institutions with skilled and capable staff.

Provincial priorities

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

- Goal 1: Create opportunities for growth and jobs;

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

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

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

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

The strategic goals and objectives to which the Department contributes to are **Goal 1**: Create opportunities for growth and jobs, through oversight of the Community Work Programme, and **Goal 4**: Enable a resilient sustainable, quality and inclusive living environment, through supporting Municipalities with bulk infrastructure planning and implementation (focusing on water and sanitation).

The Department also contributes to strategic **Goal 5**: Embed good governance and integrated service delivery through partnerships and spatial alignment. This goal rests on three objectives, namely **enhanced governance**, which is further strengthening and consolidation of good governance efforts; **inclusive society**, which focuses on improving access to information, improving service delivery and communication with communities; and **integrated management**, which focuses on alignment of provincial and local government planning, budgeting and implementation.

These objectives are informed by the outputs as indicated in the table below:

| Objective | Output |
|------------------------------|--|
| Enhanced governance | 1. Efficient, effective and responsive provincial governance |
| | 2. Efficient, effective and responsive local governance |
| Inclusive society | 1. Service interface |
| | 2. Community engagement |
| Integrated management | 1. Policy alignment, integrated planning, budgeting and implementation |
| | 2. Province-wide M & E System with intergovernmental reporting |
| | 3. Implementation of strategic delivery plans |

The Western Cape Government embarked on a Joint Planning Initiative with all its Municipalities which resulted in a set of priorities to be implemented over the next 5 to 15 years.

The Department is leading on 27 JPIs, with the following themes:

- Investment in bulk infrastructure/integrated settlement development (17);
- Municipal support (shared services) (2);
- IGR coordination (1); and
- Community cohesion (public participation) (4).

The Department is further supporting 12 JPIs, with the following themes:

- Integrated Settlement Development;
- Governance (Integrated Planning and Budgeting); and
- Economic Growth Initiatives.

The focus over the next few years is to ensure that the identified initiatives are prioritised by the Departments in partnership with Municipalities.

Programme summary

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

Table 5.1 Summary of payments and estimates

| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate |
| | | | | 2015/16 | 2014/15 | 2016/17 | | | | 2017/18 |
| | | | | | | | | | | |
| 1. Administration | 16 480 | 21 716 | 32 098 | 40 524 | 38 783 | 38 013 | 40 700 | 7.07 | 42 718 | 44 933 |
| 2. Local Governance | 89 603 | 99 529 | 94 746 | 102 854 | 116 050 | 116 050 | 107 453 | (7.41) | 113 496 | 119 092 |
| 3. Development and Planning | 23 742 | 39 364 | 45 218 | 45 371 | 44 296 | 45 066 | 52 235 | 15.91 | 52 911 | 55 556 |
| 4. Traditional Institutional Management | | | | 1 | 1 | 1 | 1 | | 1 | 1 |
| Total payments and estimates | 129 825 | 160 609 | 172 062 | 188 750 | 199 130 | 199 130 | 200 389 | 0.63 | 209 126 | 219 582 |

Note: Programme 1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

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

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------|---------|---------|--------------------------------------|--|--------------------------------|---|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | Main appro- piation 2014/15 | Adjusted appro- piation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate |
| | | | | 2015/16 | 2014/15 | 2016/17 | | | | 2017/18 |
| Current payments | 116 675 | 142 868 | 156 353 | 178 952 | 173 307 | 172 163 | 190 834 | 10.84 | 199 520 | 209 494 |
| Compensation of employees | 84 262 | 103 104 | 117 410 | 135 593 | 128 699 | 126 500 | 145 073 | 14.68 | 147 892 | 155 543 |
| Goods and services | 32 386 | 39 764 | 38 943 | 43 359 | 44 608 | 45 659 | 45 761 | 0.22 | 51 628 | 53 951 |
| Interest and rent on land | 27 | | | | | 4 | | (100.00) | | |
| Transfers and subsidies to | 8 984 | 13 996 | 9 486 | 5 643 | 21 578 | 21 734 | 6 400 | (70.55) | 6 288 | 6 602 |
| Provinces and municipalities | 5 886 | 12 563 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Departmental agencies and accounts | 1 365 | 336 | 370 | 375 | 379 | 379 | 402 | 6.07 | 424 | 445 |
| Higher education institutions | | | 200 | | | | | | | |
| Non-profit institutions | 1 665 | 926 | 587 | 593 | 593 | 593 | 630 | 6.24 | 665 | 698 |
| Households | 68 | 171 | 183 | | 47 | 203 | 440 | 116.75 | | |
| Payments for capital assets | 3 964 | 3 514 | 6 075 | 4 055 | 4 102 | 5 043 | 3 055 | (39.42) | 3 213 | 3 375 |
| Buildings and other fixed structures | | 79 | | | | | | | | |
| Machinery and equipment | 3 795 | 3 435 | 5 882 | 3 958 | 3 972 | 4 913 | 3 055 | (37.82) | 3 213 | 3 375 |
| Software and other intangible assets | 169 | | 193 | 97 | 130 | 130 | | (100.00) | | |
| Payments for financial assets | 202 | 231 | 148 | 100 | 143 | 190 | 100 | (47.37) | 105 | 111 |
| Total economic classification | 129 825 | 160 609 | 172 062 | 188 750 | 199 130 | 199 130 | 200 389 | 0.63 | 209 126 | 219 582 |

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

| Public entities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| | | | | | | | | | | |
| Western Cape Nature Conservation Board | | 100 | | | | | | | | |
| Total departmental transfers to public entities | | 100 | | | | | | | | |

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

| Entities R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|--|------------------------|------------------------|------------------------|---|---|------------------------------------|---|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| | | | | | | | | | | |
| South African Broadcasting Corporation Limited | | | 1 | | 4 | 4 | 2 | (50.00) | 2 | 2 |
| National Sea Rescue Institute | 315 | 336 | 369 | 375 | 375 | 375 | 400 | 6.67 | 422 | 443 |
| LifeSaving SA | 315 | 335 | 369 | 375 | 375 | 375 | 400 | 6.67 | 422 | 443 |
| Thusong Multi-purpose Centres (NGO) | 1 350 | 491 | 218 | 218 | 218 | 218 | 230 | 5.50 | 243 | 255 |
| Stellenbosch University SALGA | 1 050 | | 200 | | | | | | | |
| Total departmental transfers to other entities | 3 030 | 1 162 | 1 157 | 968 | 972 | 972 | 1 032 | 6.17 | 1 089 | 1 143 |

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

| Departmental transfers R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited | Audited | Audited | Main appro- priation | Adjusted appro- priation | Revised estimate | | | | |
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2014/15 | 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Category A | | 500 | 984 | 1 032 | 1 049 | 1 049 | 1 080 | 2.96 | 1 138 | 1 195 |
| Category B | 5 860 | 11 430 | 7 096 | 3 573 | 17 424 | 17 424 | 3 704 | (78.74) | 3 909 | 4 104 |
| Category C | 26 | 633 | 66 | 70 | 2 086 | 2 086 | 144 | (93.10) | 152 | 160 |
| Total departmental transfers to local government | 5 886 | 12 563 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |

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. It is anticipated that all posts within the finance directorate will be funded for the entire year from the 2015/16 financial year.

Expenditure trends analysis

The Programme's 2015/16 budget allocation increased by 7.07 per cent from the revised estimates related to the 2014/15 financial year due to additional funds received for the Internal Control component within the office of the CFO. Provision was made for normal inflationary adjustments over the MTEF.

Strategic objectives as per Annual Performance Plan

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

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

| Sub-programme R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| 1. Office of the MEC | | | 221 | | | | | | | |
| 2. Corporate Services | 16 480 | 21 495 | 32 098 | 40 524 | 38 783 | 38 013 | 40 700 | 7.07 | 42 718 | 44 933 |
| Total payments and estimates | 16 480 | 21 716 | 32 098 | 40 524 | 38 783 | 38 013 | 40 700 | 7.07 | 42 718 | 44 933 |

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

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 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Current payments | 13 142 | 19 741 | 27 600 | 36 369 | 34 825 | 33 128 | 37 859 | 14.28 | 39 721 | 41 785 |
| Compensation of employees | 7 134 | 11 240 | 18 078 | 22 626 | 20 809 | 20 631 | 25 204 | 22.17 | 26 175 | 27 716 |
| Goods and services | 6 000 | 8 501 | 9 522 | 13 743 | 14 016 | 12 493 | 12 655 | 1.30 | 13 546 | 14 069 |
| Interest and rent on land | 8 | | | | | 4 | | (100.00) | | |
| Transfers and subsidies to | 50 | 144 | 82 | | 10 | 10 | | (100.00) | | |
| Departmental agencies and accounts | 50 | | | | 4 | 4 | | (100.00) | | |
| Households | | 144 | 82 | | 6 | 6 | | (100.00) | | |
| Payments for capital assets | 3 086 | 1 600 | 4 268 | 4 055 | 3 805 | 4 732 | 2 741 | (42.08) | 2 892 | 3 037 |
| Buildings and other fixed structures | | 79 | | | | | | | | |
| Machinery and equipment | 2 917 | 1 521 | 4 118 | 3 958 | 3 675 | 4 602 | 2 741 | (40.44) | 2 892 | 3 037 |
| Software and other intangible assets | 169 | | 150 | 97 | 130 | 130 | | (100.00) | | |
| Payments for financial assets | 202 | 231 | 148 | 100 | 143 | 143 | 100 | (30.07) | 105 | 111 |
| Total economic classification | 16 480 | 21 716 | 32 098 | 40 524 | 38 783 | 38 013 | 40 700 | 7.07 | 42 718 | 44 933 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|--------------------------------|----------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited | Audited | Audited | Main appropriation | Adjusted appropriation | Revised estimate | | | | |
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2014/15 | 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Transfers and subsidies to (Current) | | 144 | 82 | | 10 | 10 | | (100.00) | | |
| Departmental agencies and accounts | | | | | 4 | 4 | | (100.00) | | |
| Entities receiving transfers | | | | | 4 | 4 | | (100.00) | | |
| Other | 50 | | | | 4 | 4 | | (100.00) | | |
| Households | | 144 | 82 | | 6 | 6 | | (100.00) | | |
| Social benefits | | 17 | 8 | | 6 | 6 | | (100.00) | | |
| Other transfers to households | | 127 | 74 | | | | | | | |
| | | | | | | | | | | |

Programme 2: Local Governance

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

Analysis per sub-programme

Sub-programme 2.1: Municipal Administration

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

Sub-programme 2.2: Public Participation

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

Sub-programme 2.3: Capacity Development

to capacitate Municipalities to deliver effective services

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

to monitor and evaluate municipal performance

Sub-programme 2.5: Service Delivery Integration

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

Sub-programme 2.6: Community Development Worker Programme

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

Expenditure trends analysis

The 2015/16 budget for the programme has decreased by 7.41 per cent compared to the revised estimate in 2014/15. The overall decrease in the programme mainly relates to funding received in 2014/15 from Provincial Treasury for municipal support initiatives which is non-recurring.

The increase in compensation of employees includes provision of 1.5 per cent pay progression and filling of posts which became vacant and the process of filling the post started in 2014/15. Goods and services decreased due to decrease in consultants and cost efficiency measures implemented in the Department. The increase in machinery and equipment represents funds set aside to purchase IT equipment for new officials to be appointed. Transfers to households increased as a provision was made for leave gratuity for officials retiring in 2015/16.

Strategic objectives as per Annual Performance Plan

Sub-programme 2.1: Municipal Administration

To promote good governance in Municipalities.

Sub-programme 2.2: Public Participation

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

To provide support and capacity building initiatives to Municipalities.

Sub-programme 2.3: Capacity Development

To provide support and capacity-building initiatives to Municipalities.

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

To monitor and evaluate municipal performance.

Sub-programme 2.5: Service Delivery Integration

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

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

Sub-programme 2.6: Community Development Worker Programme

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

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

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- piation 2014/15 | Adjusted appro- piation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| 1. Municipal Administration | 19 528 | 7 718 | 9 716 | 9 628 | 9 222 | 9 222 | 10 443 | 13.24 | 10 578 | 11 107 |
| 2. Public Participation | 49 485 | 7 224 | 6 221 | 7 221 | 6 204 | 6 002 | 7 123 | 18.68 | 7 104 | 7 459 |
| 3. Capacity Development | 20 590 | 15 966 | 13 385 | 11 115 | 10 446 | 10 446 | 12 349 | 18.22 | 16 757 | 17 516 |
| 4. Municipal Performance, Monitoring, Reporting and Evaluation | | 5 224 | 5 654 | 8 991 | 25 573 | 25 573 | 7 954 | (68.90) | 8 331 | 8 749 |
| 5. Service Delivery Integration | | 16 628 | 8 788 | 11 274 | 11 194 | 11 194 | 11 174 | (0.18) | 11 378 | 11 946 |
| 6. Community Development Worker Programme | | 46 769 | 50 982 | 54 625 | 53 411 | 53 613 | 58 410 | 8.95 | 59 348 | 62 315 |
| Total payments and estimates | 89 603 | 99 529 | 94 746 | 102 854 | 116 050 | 116 050 | 107 453 | (7.41) | 113 496 | 119 092 |

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

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

| Economic classification R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Current payments | 81 176 | 87 083 | 85 475 | 97 961 | 95 235 | 95 146 | 101 668 | 6.85 | 107 857 | 113 171 |
| Compensation of employees | 64 746 | 70 551 | 75 419 | 84 405 | 81 495 | 80 282 | 88 038 | 9.66 | 90 258 | 94 795 |
| Goods and services | 16 411 | 16 532 | 10 056 | 13 556 | 13 740 | 14 864 | 13 630 | (8.30) | 17 599 | 18 376 |
| Interest and rent on land | 19 | | | | | | | | | |
| Transfers and subsidies to | 8 251 | 12 178 | 8 461 | 4 893 | 20 808 | 20 842 | 5 598 | (73.14) | 5 442 | 5 714 |
| Provinces and municipalities | 5 886 | 11 663 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Departmental agencies and accounts | 1 000 | | | | | | | | | |
| Non-profit institutions | 1 350 | 491 | 218 | 218 | 218 | 218 | 230 | 5.50 | 243 | 255 |
| Households | 15 | 24 | 97 | | 31 | 65 | 440 | 576.92 | | |
| Payments for capital assets | 176 | 268 | 810 | | 7 | 21 | 187 | 790.48 | 197 | 207 |
| Machinery and equipment | 176 | 268 | 767 | | 7 | 21 | 187 | 790.48 | 197 | 207 |
| Software and other intangible assets | | | 43 | | | | | | | |
| Payments for financial assets | | | | | | 41 | | (100.00) | | |
| Total economic classification | 89 603 | 99 529 | 94 746 | 102 854 | 116 050 | 116 050 | 107 453 | (7.41) | 113 496 | 119 092 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Transfers and subsidies to (Current) | 5 251 | 6 178 | 8 461 | 4 893 | 20 808 | 20 842 | 5 598 | (73.14) | 5 442 | 5 714 |
| Provinces and municipalities | 2 886 | 5 663 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Municipalities | 2 886 | 5 663 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Municipal bank accounts | 2 886 | 5 663 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | | 5 199 | 5 459 |
| Departmental agencies and accounts | 1 000 | | | | | | | | | |
| Entities receiving transfers | 1 000 | | | | | | | | | |
| Other | 1 000 | | | | | | | | | |
| Non-profit institutions | 1 350 | 491 | 218 | 218 | 218 | 218 | 230 | 5.50 | 243 | 255 |
| Households | 15 | 24 | 97 | | 31 | 65 | 440 | 576.92 | | |
| Social benefits | 15 | 24 | 97 | | 31 | 65 | 440 | 576.92 | | |
| 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

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 2015/16 budget for the programme has increased by 15.91 per cent when compared to the revised estimates for the 2014/15 financial year. The 2015/16 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. Funds allocated for the Electrical Master Plan were shifted from Programme 2 to Municipal Infrastructure. The machinery and equipment budget is for further enhancements to the Disaster Management centre.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.1: Municipal Infrastructure

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

Sub-programme 3.2: Disaster Management

To coordinate effective disaster management preparedness and recovery.

To co-ordinate reduction of risks posed by hazards.

To improve the Fire and Rescue Services Capability.

Sub-programme 3.3: Integrated Development Planning Coordination

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

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

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

| Sub-programme R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| 1. Municipal Infrastructure | 5 839 | 10 031 | 10 132 | 11 971 | 11 883 | 11 691 | 15 009 | 28.38 | 14 923 | 15 669 |
| 2. Disaster Management | 17 903 | 21 525 | 27 081 | 25 684 | 25 321 | 27 064 | 28 286 | 4.52 | 28 944 | 30 391 |
| 3. Integrated Development Planning Coordination | | 7 808 | 8 005 | 7 716 | 7 092 | 6 311 | 8 940 | 41.66 | 9 044 | 9 496 |
| Total payments and estimates | 23 742 | 39 364 | 45 218 | 45 371 | 44 296 | 45 066 | 52 235 | 15.91 | 52 911 | 55 556 |

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

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

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Current payments | 22 357 | 36 044 | 43 278 | 44 621 | 43 246 | 43 888 | 51 306 | 16.90 | 51 941 | 54 537 |
| Compensation of employees | 12 382 | 21 313 | 23 913 | 28 561 | 26 394 | 25 586 | 31 830 | 24.40 | 31 458 | 33 031 |
| Goods and services | 9 975 | 14 731 | 19 365 | 16 060 | 16 852 | 18 302 | 19 476 | 6.41 | 20 483 | 21 506 |
| Transfers and subsidies to | 683 | 1 674 | 943 | 750 | 760 | 882 | 802 | (9.07) | 846 | 888 |
| Provinces and municipalities | | 900 | | | | | | | | |
| Departmental agencies and accounts | 315 | 336 | 370 | 375 | 375 | 375 | 402 | 7.20 | 424 | 445 |
| Higher education institutions | | | 200 | | | | | | | |
| Non-profit institutions | 315 | 435 | 369 | 375 | 375 | 375 | 400 | 6.67 | 422 | 443 |
| Households | 53 | 3 | 4 | | 10 | 132 | | (100.00) | | |
| Payments for capital assets | 702 | 1 646 | 997 | | 290 | 290 | 127 | (56.21) | 124 | 131 |
| Machinery and equipment | 702 | 1 646 | 997 | | 290 | 290 | 127 | (56.21) | 124 | 131 |
| Payments for financial assets | | | | | | 6 | | (100.00) | | |
| Total economic classification | 23 742 | 39 364 | 45 218 | 45 371 | 44 296 | 45 066 | 52 235 | 15.91 | 52 911 | 55 556 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Transfers and subsidies to (Current) | 683 | 1 674 | 943 | 750 | 760 | 882 | 802 | (9.07) | 846 | 888 |
| Provinces and municipalities | | 900 | | | | | | | | |
| Municipalities | | 900 | | | | | | | | |
| Municipal bank accounts | | 900 | | | | | | | | |
| Departmental agencies and accounts | 315 | 336 | 370 | 375 | 375 | 375 | 402 | 7.20 | 424 | 445 |
| Entities receiving transfers | 315 | 336 | 370 | 375 | 375 | 375 | 402 | 7.20 | 424 | 445 |
| Western Cape Nature Conservation Board | | 100 | | | | | | | | |
| Other | 315 | 236 | 370 | 375 | 375 | 375 | 402 | 7.20 | 424 | 445 |
| Higher education institutions | | | 200 | | | | | | | |
| Non-profit institutions | 315 | 435 | 369 | 375 | 375 | 375 | 400 | 6.67 | 422 | 443 |
| Households | 53 | 3 | 4 | | 10 | 132 | | (100.00) | | |
| Social benefits | 53 | 3 | 4 | | 10 | 132 | | (100.00) | | |

Programme 4: Traditional Institutional Management

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

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

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

Policy developments and departmental priorities

The Bill still needs to go through the Parliamentary process.

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

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

Expenditure trends analysis

None.

Strategic objectives as per Annual Performance Plan

None.

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

| Sub-programme R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| 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 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| | | | | | | | | | | |
| 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 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | As at 31 March 2016 | As at 31 March 2017 | As at 31 March 2018 |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Administration | 34 | 38 | 55 | 81 | 85 | 85 | 85 |
| 2. Local Governance | 264 | 265 | 261 | 281 | 287 | 280 | 280 |
| 3. Development and Planning | 47 | 54 | 58 | 79 | 73 | 64 | 64 |
| Total personnel numbers | 345 | 357 | 374 | 441 | 445 | 429 | 429 |
| Total personnel cost (R'000) | 84 262 | 103 104 | 117 410 | 126 500 | 145 073 | 147 892 | 155 543 |
| Unit cost (R'000) | 244 | 289 | 314 | 287 | 326 | 345 | 363 |

Table 7.2 Departmental personnel numbers and costs

| Description | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Total for department | | | | | | | | | | |
| Personnel numbers (head count) | 345 | 357 | 374 | 428 | 438 | 441 | 445 | 0.91 | 429 | 429 |
| Personnel cost (R'000) | 84 262 | 103 104 | 117 410 | 135 593 | 128 699 | 126 500 | 145 073 | 14.68 | 147 892 | 155 543 |
| <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 | 31 | 51 | 49 | 44 | 43 | (2.27) | 43 | 43 |
| Personnel cost (R'000) | 1 560 | 3 471 | 8 768 | 11 495 | 10 129 | 9 631 | 12 383 | 28.57 | 12 734 | 13 457 |
| Head count as % of total for department | 3.19 | 3.64 | 8.29 | 11.92 | 11.19 | 9.98 | 9.66 | | 10.02 | 10.02 |
| Personnel cost as % of total for department | 1.85 | 3.37 | 7.47 | 8.48 | 7.87 | 7.61 | 8.54 | | 8.61 | 8.65 |
| Full time workers | | | | | | | | | | |
| Personnel numbers (head count) | 321 | 335 | 339 | 401 | 375 | 375 | 382 | 1.87 | 387 | 387 |
| Personnel cost (R'000) | 82 021 | 101 784 | 113 460 | 134 681 | 120 753 | 118 220 | 134 347 | 13.64 | 139 625 | 146 567 |
| Head count as % of total for department | 93.04 | 93.84 | 90.64 | 93.69 | 85.62 | 85.03 | 85.84 | | 90.21 | 90.21 |
| Personnel cost as % of total for department | 97.34 | 98.72 | 96.64 | 99.33 | 93.83 | 93.45 | 92.61 | | 94.41 | 94.23 |
| Part-time workers | | | | | | | | | | |
| Personnel numbers (head count) | | 15 | 7 | 27 | 37 | 40 | 44 | 10.00 | 28 | 28 |
| Personnel cost (R'000) | | 460 | 324 | 912 | 1 424 | 1 507 | 2 556 | 69.61 | 1 132 | 1 189 |
| Head count as % of total for department | | 4.20 | 1.87 | 6.31 | 8.45 | 9.07 | 9.89 | | 6.53 | 6.53 |
| Personnel cost as % of total for department | | 0.45 | 0.28 | 0.67 | 1.11 | 1.19 | 1.76 | | 0.77 | 0.76 |
| Contract workers | | | | | | | | | | |
| Personnel numbers (head count) | 24 | 7 | 28 | | 26 | 26 | 19 | (26.92) | 14 | 14 |
| Personnel cost (R'000) | 2 241 | 860 | 3 626 | | 6 522 | 6 773 | 8 170 | 20.63 | 7 135 | 7 787 |
| Head count as % of total for department | 6.96 | 1.96 | 7.49 | | 5.94 | 5.90 | 4.27 | | 3.26 | 3.26 |
| Personnel cost as % of total for department | 2.66 | 0.83 | 3.09 | | 5.07 | 5.35 | 5.63 | | 4.82 | 5.01 |

Training

Table 7.3 Payments on training

| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| | | | | | | | | | | |
| 1. Administration | 172 | 532 | 874 | 970 | 970 | 970 | 902 | (7.01) | 951 | 999 |
| <i>of which</i> | | | | | | | | | | |
| Payments on tuition | 152 | 190 | 87 | 170 | 170 | 170 | 193 | 13.53 | 203 | 213 |
| Other | 20 | 342 | 787 | 800 | 800 | 800 | 709 | (11.38) | 748 | 786 |
| 2. Local Governance | 179 | 245 | | | 33 | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Other | 179 | 245 | | | 33 | | | | | |
| 3. Development and Planning | 34 | 68 | 13 | | 193 | 193 | 100 | (48.19) | 106 | 111 |
| <i>of which</i> | | | | | | | | | | |
| Other | 34 | 68 | 13 | | 193 | 193 | 100 | (48.19) | 106 | 111 |
| Total payments on training | 385 | 845 | 887 | 970 | 1 196 | 1 163 | 1 002 | (13.84) | 1 057 | 1 110 |

Table 7.4 Information on training

| Description | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | 2011/12 | 2012/13 | 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Number of staff | 345 | 357 | 374 | 428 | 438 | 441 | 445 | 0.91 | 429 | 429 |
| Number of personnel trained ^a of which | 242 | 250 | 175 | 300 | 300 | 300 | 300 | | 300 | 300 |
| Male | 95 | 100 | 70 | 120 | 120 | 120 | 120 | | 120 | 120 |
| Female | 147 | 150 | 105 | 180 | 180 | 180 | 180 | | 180 | 180 |
| Number of training opportunities ^b of which | 262 | 275 | 175 | 275 | 275 | 275 | 275 | | 275 | 275 |
| Tertiary | 12 | 20 | 25 | 20 | 20 | 20 | 20 | | 20 | 20 |
| Workshops | 36 | 40 | 150 | 40 | 40 | 40 | 40 | | 40 | 40 |
| Other | 214 | 215 | | 215 | 215 | 215 | 215 | | 215 | 215 |
| Number of bursaries offered | 12 | 16 | 14 | 16 | 16 | 16 | 16 | | 16 | 16 |
| Number of interns appointed | 16 | 18 | 7 | 27 | 37 | 40 | 44 | 10.00 | 28 | 28 |
| 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 Adjusted appro- priation Revised estimate | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---|---------|---------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | 2014/15 | 2014/15 | 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Sales of goods and services other than capital assets | 54 | 60 | 70 | 37 | 37 | 78 | 37 | (52.56) | 37 | 39 |
| Sales of goods and services produced by department (excluding capital assets) | 54 | 60 | 70 | 37 | 37 | 78 | 37 | (52.56) | 37 | 39 |
| Sales by market establishments | 54 | 60 | 70 | 37 | 37 | 78 | 37 | (52.56) | 37 | 39 |
| Interest, dividends and rent on land | 3 | 2 | 8 | 13 | 13 | 5 | 13 | 160.00 | 13 | 14 |
| Interest | 3 | 2 | 8 | 13 | 13 | 5 | 13 | 160.00 | 13 | 14 |
| Financial transactions in assets and liabilities | 780 | 1 332 | 409 | | | | | | | |
| Other | 780 | 1 332 | 409 | | | | | | | |
| Total departmental receipts | 837 | 1 394 | 487 | 50 | 50 | 83 | 50 | (39.76) | 50 | 53 |

Annexure A to Vote 14

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

| Economic classification R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Current payments | 116 675 | 142 868 | 156 353 | 178 952 | 173 307 | 172 163 | 190 834 | 10.84 | 199 520 | 209 494 |
| Compensation of employees | 84 262 | 103 104 | 117 410 | 135 593 | 128 699 | 126 500 | 145 073 | 14.68 | 147 892 | 155 543 |
| Salaries and wages | 71 843 | 88 652 | 101 900 | 117 864 | 111 826 | 110 274 | 126 805 | 14.99 | 129 016 | 135 711 |
| Social contributions | 12 419 | 14 452 | 15 510 | 17 729 | 16 873 | 16 226 | 18 268 | 12.58 | 18 876 | 19 832 |
| Goods and services | 32 386 | 39 764 | 38 943 | 43 359 | 44 608 | 45 659 | 45 761 | 0.22 | 51 628 | 53 951 |
| of which | | | | | | | | | | |
| Administrative fees | 13 | 109 | 237 | 299 | 292 | 413 | 319 | (22.76) | 337 | 354 |
| Advertising | 59 | 580 | 955 | 755 | 1 035 | 1 035 | 678 | (34.49) | 715 | 751 |
| Minor assets | 632 | 748 | 190 | 151 | 767 | 787 | 657 | (16.52) | 624 | 655 |
| Audit cost: External | 5 627 | 1 898 | 2 796 | 1 784 | 2 210 | 2 210 | 1 815 | (17.87) | 1 915 | 2 011 |
| Bursaries: Employees | 154 | 190 | 87 | 170 | 170 | 170 | 193 | 13.53 | 203 | 213 |
| Catering: Departmental activities | 1 226 | 1 988 | 2 068 | 2 231 | 2 949 | 2 471 | 2 215 | (10.36) | 2 336 | 2 453 |
| Communication | 1 393 | 1 085 | 1 138 | 1 477 | 1 384 | 1 377 | 1 422 | 3.27 | 1 502 | 1 577 |
| Computer services | 474 | 317 | 422 | 955 | 853 | 853 | 600 | (29.66) | 634 | 665 |
| Cons/prof: Business and advisory services | 6 697 | 13 544 | 5 635 | 11 430 | 11 481 | 9 811 | 12 894 | 31.42 | 17 064 | 17 661 |
| Cons/prof: Legal costs | 1 958 | 399 | 1 193 | 950 | 1 124 | 1 124 | 1 200 | 6.76 | 1 266 | 1 329 |
| Contractors | 5 393 | 5 744 | 10 780 | 6 242 | 6 046 | 8 057 | 7 260 | (9.89) | 7 660 | 8 042 |
| Agency and support/ outsourced services | 157 | 333 | 199 | 191 | 181 | 181 | 191 | 5.52 | 201 | 211 |
| Entertainment | 40 | 28 | 50 | 34 | 34 | 34 | 32 | (5.88) | 32 | 33 |
| Fleet services (including government motor transport) | | 1 | | 2 098 | 1 885 | 1 885 | 2 140 | 13.53 | 2 258 | 2 371 |
| Inventory: Food and food supplies | | 12 | 39 | | | | | | | |
| Inventory: Materials and supplies | 9 | 246 | 270 | | | | | | | |
| Inventory: Medical supplies | 22 | | | | | | | | | |
| Inventory: Other supplies | 12 | 211 | | | | | | | | |
| Consumable supplies | | | 115 | 720 | 633 | 587 | 530 | (9.71) | 557 | 586 |
| Consumable: Stationery, printing | 1 457 | 2 288 | 1 701 | 2 643 | 1 037 | 1 069 | 806 | (24.60) | 851 | 893 |
| Operating leases | 647 | 808 | 802 | 913 | 696 | 615 | 786 | 27.80 | 788 | 826 |
| Property payments | 89 | 3 | 117 | 743 | 363 | 258 | 1 457 | 464.73 | 1 537 | 1 613 |
| Transport provided: Departmental activity | 110 | 139 | 246 | 215 | 178 | 144 | 237 | 64.58 | 250 | 262 |
| Travel and subsistence | 4 172 | 5 773 | 6 131 | 6 496 | 6 433 | 7 295 | 6 173 | (15.38) | 6 513 | 6 840 |
| Training and development | 227 | 655 | 800 | 800 | 1 026 | 993 | 809 | (18.53) | 854 | 897 |
| Operating payments | 1 265 | 1 487 | 1 256 | 642 | 1 986 | 2 041 | 1 323 | (35.18) | 1 397 | 1 466 |
| Venues and facilities | 434 | 1 028 | 1 228 | 1 236 | 1 595 | 1 999 | 1 767 | (11.61) | 1 862 | 1 957 |
| Rental and hiring | 119 | 150 | 488 | 184 | 250 | 250 | 257 | 2.80 | 272 | 285 |
| Interest and rent on land | 27 | | | | | 4 | | (100.00) | | |
| Interest | 27 | | | | | 4 | | (100.00) | | |
| Transfers and subsidies to | 8 984 | 13 996 | 9 486 | 5 643 | 21 578 | 21 734 | 6 400 | (70.55) | 6 288 | 6 602 |
| Provinces and municipalities | 5 886 | 12 563 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Provinces | 3 000 | | | | | | | | | |
| Provincial agencies and funds | 3 000 | | | | | | | | | |
| Municipalities | 2 886 | 12 563 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Municipal bank accounts | 2 886 | 12 563 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Departmental agencies and accounts | 1 365 | 336 | 370 | 375 | 379 | 379 | 402 | 6.07 | 424 | 445 |
| Entities receiving transfers | 1 365 | 336 | 370 | 375 | 379 | 379 | 402 | 6.07 | 424 | 445 |
| Western Cape Nature Conservation Board | | 100 | | | | | | | | |
| Other | 1 365 | 236 | 370 | 375 | 379 | 379 | 402 | 6.07 | 424 | 445 |
| Higher education institutions | | | 200 | | | | | | | |
| Non-profit institutions | 1 665 | 926 | 587 | 593 | 593 | 593 | 630 | 6.24 | 665 | 698 |
| Households | 68 | 171 | 183 | | 47 | 203 | 440 | 116.75 | | |
| Social benefits | 68 | 44 | 109 | | 47 | 203 | 440 | 116.75 | | |
| Other transfers to households | | 127 | 74 | | | | | | | |
| Payments for capital assets | 3 964 | 3 514 | 6 075 | 4 055 | 4 102 | 5 043 | 3 055 | (39.42) | 3 213 | 3 375 |
| Buildings and other fixed structures | | 79 | | | | | | | | |
| Buildings | | 79 | | | | | | | | |
| Machinery and equipment | 3 795 | 3 435 | 5 882 | 3 958 | 3 972 | 4 913 | 3 055 | (37.82) | 3 213 | 3 375 |
| Transport equipment | | | 1 713 | 1 527 | 1 827 | 2 120 | 1 530 | (27.83) | 1 614 | 1 695 |
| Other machinery and equipment | 3 795 | 3 435 | 4 169 | 2 431 | 2 145 | 2 793 | 1 525 | (45.40) | 1 599 | 1 680 |
| Software and other intangible | 169 | | 193 | 97 | 130 | 130 | | (100.00) | | |
| Payments for financial assets | 202 | 231 | 148 | 100 | 143 | 190 | 100 | (47.37) | 105 | 111 |
| Total economic classification | 129 825 | 160 609 | 172 062 | 188 750 | 199 130 | 199 130 | 200 389 | 0.63 | 209 126 | 219 582 |

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- piation | Adjusted appro- piation | Revised estimate | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------|-------------------------------|---------------------|--------------------------------------|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Current payments | 13 142 | 19 741 | 27 600 | 36 369 | 34 825 | 33 128 | 37 859 | 14.28 | 39 721 | 41 785 |
| Compensation of employees | 7 134 | 11 240 | 18 078 | 22 626 | 20 809 | 20 631 | 25 204 | 22.17 | 26 175 | 27 716 |
| Salaries and wages | 6 272 | 10 022 | 16 136 | 19 851 | 18 450 | 18 391 | 22 298 | 21.24 | 23 043 | 24 418 |
| Social contributions | 862 | 1 218 | 1 942 | 2 775 | 2 359 | 2 240 | 2 906 | 29.73 | 3 132 | 3 298 |
| Goods and services | 6 000 | 8 501 | 9 522 | 13 743 | 14 016 | 12 493 | 12 655 | 1.30 | 13 546 | 14 069 |
| of which | | | | | | | | | | |
| Administrative fees | 13 | 23 | 154 | 187 | 212 | 212 | 188 | (11.32) | 198 | 208 |
| Advertising | 28 | 415 | 946 | 755 | 1 034 | 1 034 | 678 | (34.43) | 715 | 751 |
| Minor assets | 494 | 342 | 130 | 75 | 292 | 292 | 59 | (79.79) | 62 | 65 |
| Audit cost: External | 2 233 | 1 898 | 2 796 | 1 784 | 2 210 | 2 210 | 1 815 | (17.87) | 1 915 | 2 011 |
| Bursaries: Employees | 154 | 190 | 87 | 170 | 170 | 170 | 193 | 13.53 | 203 | 213 |
| Catering: Departmental activities | 43 | 80 | 70 | 241 | 224 | 224 | 76 | (66.07) | 81 | 85 |
| Communication | 824 | 729 | 441 | 780 | 833 | 833 | 465 | (44.18) | 491 | 516 |
| Computer services | 461 | 315 | 367 | 373 | 503 | 503 | 300 | (40.36) | 317 | 332 |
| Cons/prof: Business and advisory services | 11 | 113 | 198 | 2 471 | 2 887 | 1 405 | 3 131 | 122.85 | 3 540 | 3 563 |
| Cons/prof: Legal costs | 27 | | | | | | | | | |
| Contractors | 117 | 28 | 54 | 75 | 2 | 13 | 105 | 707.69 | 111 | 116 |
| Agency and support/outsourced services | 64 | 18 | 46 | 10 | | | | | | |
| Entertainment | 15 | 5 | 14 | 6 | 6 | 6 | 6 | | 6 | 7 |
| Fleet services (including government motor transport) | | 1 | | 2 098 | 1 885 | 1 885 | 2 140 | 13.53 | 2 258 | 2 371 |
| Inventory: Food and food supplies | | 3 | 10 | | | | | | | |
| Inventory: Materials and supplies | 2 | 33 | 28 | | | | | | | |
| Inventory: Other supplies | 2 | 120 | | | | | | | | |
| Consumable supplies | | | 108 | 118 | 63 | 63 | 40 | (36.51) | 42 | 44 |
| Consumable: Stationery, printing & office supplies | 949 | 1 120 | 649 | 1 235 | 922 | 922 | 745 | (19.20) | 786 | 825 |
| Operating leases | 134 | 218 | 180 | 564 | 444 | 400 | 480 | 20.00 | 464 | 487 |
| Property payments | 88 | 1 | | 485 | 8 | | 70 | | 74 | 76 |
| Transport provided: Departmental activity | 1 | | 1 | | | | | | | |
| Travel and subsistence | 209 | 1 161 | 1 970 | 728 | 279 | 279 | 363 | 30.11 | 383 | 403 |
| Training and development | 34 | 342 | 787 | 800 | 800 | 800 | 709 | (11.38) | 748 | 786 |
| Operating payments | 93 | 1 209 | 299 | 395 | 962 | 962 | 843 | (12.37) | 890 | 934 |
| Venues and facilities | 3 | 137 | 187 | 393 | 280 | 280 | 249 | (11.07) | 262 | 276 |
| Rental and hiring | 1 | | | | | | | | | |
| Interest and rent on land | 8 | | | | | 4 | | (100.00) | | |
| Interest | 8 | | | | | 4 | | (100.00) | | |
| Transfers and subsidies to | 50 | 144 | 82 | | 10 | 10 | | (100.00) | | |
| Departmental agencies and accounts | 50 | | | | 4 | 4 | | (100.00) | | |
| Provide list of entities receiving transfers | 50 | | | | 4 | 4 | | (100.00) | | |
| Other | 50 | | | | 4 | 4 | | (100.00) | | |
| Households | | 144 | 82 | | 6 | 6 | | (100.00) | | |
| Social benefits | | 17 | 8 | | 6 | 6 | | (100.00) | | |
| Other transfers to households | | 127 | 74 | | | | | | | |
| Payments for capital assets | 3 086 | 1 600 | 4 268 | 4 055 | 3 805 | 4 732 | 2 741 | (42.08) | 2 892 | 3 037 |
| Buildings and other fixed structures | 79 | | | | | | | | | |
| Buildings | 79 | | | | | | | | | |
| Machinery and equipment | 2 917 | 1 521 | 4 118 | 3 958 | 3 675 | 4 602 | 2 741 | (40.44) | 2 892 | 3 037 |
| Transport equipment | | | 1 713 | 1 527 | 1 827 | 2 120 | 1 530 | (27.83) | 1 614 | 1 695 |
| Other machinery and equipment | 2 917 | 1 521 | 2 405 | 2 431 | 1 848 | 2 482 | 1 211 | (51.21) | 1 278 | 1 342 |
| Software and other intangible assets | 169 | | 150 | 97 | 130 | 130 | | (100.00) | | |
| Payments for financial assets | 202 | 231 | 148 | 100 | 143 | 143 | 100 | (30.07) | 105 | 111 |
| Total economic classification | 16 480 | 21 716 | 32 098 | 40 524 | 38 783 | 38 013 | 40 700 | 7.07 | 42 718 | 44 933 |

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 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Current payments | 81 176 | 87 083 | 85 475 | 97 961 | 95 235 | 95 146 | 101 668 | 6.85 | 107 857 | 113 171 |
| Compensation of employees | 64 746 | 70 551 | 75 419 | 84 405 | 81 495 | 80 282 | 88 038 | 9.66 | 90 258 | 94 795 |
| Salaries and wages | 54 724 | 59 681 | 64 264 | 72 463 | 69 642 | 68 884 | 75 991 | 10.32 | 77 886 | 81 802 |
| Social contributions | 10 022 | 10 870 | 11 155 | 11 942 | 11 853 | 11 398 | 12 047 | 5.69 | 12 372 | 12 993 |
| Goods and services | 16 411 | 16 532 | 10 056 | 13 556 | 13 740 | 14 864 | 13 630 | (8.30) | 17 599 | 18 376 |
| of which | | | | | | | | | | |
| Administrative fees | | 53 | 59 | 84 | 56 | 170 | 103 | (39.41) | 109 | 115 |
| Advertising | 31 | 35 | | | | | | | | |
| Minor assets | 115 | 146 | 34 | 76 | 63 | 83 | 38 | (54.22) | 40 | 42 |
| Audit cost: External | 3 394 | | | | | | | | | |
| Catering: Departmental activities | 1 008 | 1 035 | 1 169 | 957 | 1 115 | 1 151 | 1 106 | (3.91) | 1 166 | 1 224 |
| Communication | 490 | 296 | 498 | 502 | 240 | 236 | 575 | 143.64 | 608 | 638 |
| Cons/prof: Business and advisory services | 3 565 | 9 108 | 1 872 | 5 052 | 5 219 | 5 031 | 4 299 | (14.55) | 7 756 | 8 042 |
| Cons/prof: Legal costs | 1 931 | 399 | 1 193 | 950 | 1 124 | 1 124 | 1 200 | 6.76 | 1 266 | 1 329 |
| Contractors | 40 | 42 | 33 | 170 | 42 | 42 | 169 | 302.38 | 179 | 187 |
| Agency and support/ outsourced services | 93 | 310 | 153 | 181 | 181 | 181 | 191 | 5.52 | 201 | 211 |
| Entertainment | 19 | 12 | 25 | 18 | 18 | 18 | 18 | | 18 | 18 |
| Inventory: Food and food supplies | | 4 | 18 | | | | | | | |
| Inventory: Materials and supplies | 3 | 5 | 2 | | | | | | | |
| Inventory: Medical supplies | 22 | | | | | | | | | |
| Inventory: Other supplies | 9 | 4 | | | | | | | | |
| Consumable supplies | | | 5 | 29 | 83 | 37 | 40 | 8.11 | 41 | 44 |
| Consumable: Stationery, printing & office supplies | 439 | 744 | 655 | 780 | 113 | 106 | 49 | (53.77) | 52 | 54 |
| Operating leases | 364 | 302 | 348 | 217 | 31 | 28 | | (100.00) | | |
| Property payments | 1 | 2 | 11 | 4 | 101 | 4 | 1 151 | 28675.00 | 1 214 | 1 275 |
| Transport provided: Departmental activity | 109 | 139 | 245 | 215 | 178 | 144 | 237 | 64.58 | 250 | 262 |
| Travel and subsistence | 3 186 | 2 911 | 2 313 | 3 662 | 3 715 | 4 631 | 3 767 | (18.66) | 3 974 | 4 174 |
| Training and development | 148 | 245 | | | 33 | | | | | |
| Operating payments | 994 | 209 | 415 | 5 | 427 | 482 | 54 | (88.80) | 58 | 60 |
| Venues and facilities | 332 | 382 | 520 | 470 | 753 | 1 148 | 439 | (61.76) | 462 | 486 |
| Rental and hiring | 118 | 149 | 488 | 184 | 248 | 248 | 194 | (21.77) | 205 | 215 |
| Interest and rent on land | 19 | | | | | | | | | |
| Interest | 19 | | | | | | | | | |
| Transfers and subsidies to | 8 251 | 12 178 | 8 461 | 4 893 | 20 808 | 20 842 | 5 598 | (73.14) | 5 442 | 5 714 |
| Provinces and municipalities | 5 886 | 11 663 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Provinces | 3 000 | | | | | | | | | |
| Provincial agencies and funds | 3 000 | | | | | | | | | |
| Municipalities | 2 886 | 11 663 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |
| Municipal bank accounts | 2 886 | 11 663 | 8 146 | 4 675 | 20 559 | 20 559 | 4 928 | | 5 199 | 5 459 |
| Departmental agencies and accounts | 1 000 | | | | | | | | | |
| Entities receiving transfers | 1 000 | | | | | | | | | |
| Other | 1 000 | | | | | | | | | |
| Non-profit institutions | 1 350 | 491 | 218 | 218 | 218 | 218 | 230 | 5.50 | 243 | 255 |
| Households | 15 | 24 | 97 | | 31 | 65 | 440 | 576.92 | | |
| Social benefits | 15 | 24 | 97 | | 31 | 65 | 440 | 576.92 | | |
| Payments for capital assets | 176 | 268 | 810 | | 7 | 21 | 187 | 790.48 | 197 | 207 |
| Machinery and equipment | 176 | 268 | 767 | | 7 | 21 | 187 | 790.48 | 197 | 207 |
| Other machinery and equipment | 176 | 268 | 767 | | 7 | 21 | 187 | 790.48 | 197 | 207 |
| Software and other intangible assets | | | 43 | | | | | | | |
| Payments for financial assets | | | | | | 41 | | (100.00) | | |
| Total economic classification | 89 603 | 99 529 | 94 746 | 102 854 | 116 050 | 116 050 | 107 453 | (7.41) | 113 496 | 119 092 |

Annexure A to Vote 14

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

| Economic classification R'000 | Outcome | | | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|--------------------------------------|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Current payments | 22 357 | 36 044 | 43 278 | 44 621 | 43 246 | 43 888 | 51 306 | 16.90 | 51 941 | 54 537 |
| Compensation of employees | 12 382 | 21 313 | 23 913 | 28 561 | 26 394 | 25 586 | 31 830 | 24.40 | 31 458 | 33 031 |
| Salaries and wages | 10 847 | 18 949 | 21 500 | 25 549 | 23 733 | 22 998 | 28 515 | 23.99 | 28 086 | 29 490 |
| Social contributions | 1 535 | 2 364 | 2 413 | 3 012 | 2 661 | 2 588 | 3 315 | 28.09 | 3 372 | 3 541 |
| Goods and services | 9 975 | 14 731 | 19 365 | 16 060 | 16 852 | 18 302 | 19 476 | 6.41 | 20 483 | 21 506 |
| of which | | | | | | | | | | |
| Administrative fees | | 33 | 24 | 28 | 24 | 31 | 28 | (9.68) | 30 | 31 |
| Advertising | | 130 | 9 | | 1 | 1 | | (100.00) | | |
| Minor assets | 23 | 260 | 26 | | 412 | 412 | 560 | 35.92 | 522 | 548 |
| Catering: Departmental activities | 175 | 873 | 829 | 1 033 | 1 610 | 1 096 | 1 033 | (5.75) | 1 089 | 1 144 |
| Communication | 79 | 60 | 199 | 195 | 311 | 308 | 382 | 24.03 | 403 | 423 |
| Computer services | 13 | 2 | 55 | 582 | 350 | 350 | 300 | (14.29) | 317 | 333 |
| Cons/prof: Business and advisory services | 3 121 | 4 323 | 3 565 | 3 907 | 3 375 | 3 375 | 5 464 | 61.90 | 5 768 | 6 056 |
| Contractors | 5 236 | 5 674 | 10 693 | 5 997 | 6 002 | 8 002 | 6 986 | (12.70) | 7 370 | 7 739 |
| Agency and support/outsourced services | | 5 | | | | | | | | |
| Entertainment | 6 | 11 | 11 | 10 | 10 | 10 | 8 | (20.00) | 8 | 8 |
| Inventory: Food and food supplies | | 5 | 11 | | | | | | | |
| Inventory: Materials and supplies | 4 | 208 | 240 | | | | | | | |
| Inventory: Other supplies | 1 | 87 | | | | | | | | |
| Consumable supplies | | | 2 | 573 | 487 | 487 | 450 | (7.60) | 474 | 498 |
| Consumable: Stationery, printing & office supplies | 69 | 424 | 397 | 628 | 2 | 41 | 12 | (70.73) | 13 | 14 |
| Operating leases | 149 | 288 | 274 | 132 | 221 | 187 | 306 | 63.64 | 324 | 339 |
| Property payments | | | 106 | 254 | 254 | 254 | 236 | (7.09) | 249 | 262 |
| Travel and subsistence | 777 | 1 701 | 1 848 | 2 106 | 2 439 | 2 385 | 2 043 | (14.34) | 2 156 | 2 263 |
| Training and development | 45 | 68 | 13 | | 193 | 193 | 100 | (48.19) | 106 | 111 |
| Operating payments | 178 | 69 | 542 | 242 | 597 | 597 | 426 | (28.64) | 449 | 472 |
| Venues and facilities | 99 | 509 | 521 | 373 | 562 | 571 | 1 079 | 88.97 | 1 138 | 1 195 |
| Rental and hiring | | 1 | | | 2 | 2 | 63 | 3050.00 | 67 | 70 |
| Transfers and subsidies to | 683 | 1 674 | 943 | 750 | 760 | 882 | 802 | (9.07) | 846 | 888 |
| Provinces and municipalities | | 900 | | | | | | | | |
| Municipalities | | 900 | | | | | | | | |
| Municipal bank accounts | | 900 | | | | | | | | |
| Departmental agencies and accounts | 315 | 336 | 370 | 375 | 375 | 375 | 402 | 7.20 | 424 | 445 |
| Entities receiving transfers | 315 | 336 | 370 | 375 | 375 | 375 | 402 | 7.20 | 424 | 445 |
| Western Cape Nature Conservation Board | | 100 | | | | | | | | |
| Other | 315 | 236 | 370 | 375 | 375 | 375 | 402 | 7.20 | 424 | 445 |
| Higher education institutions | | | 200 | | | | | | | |
| Non-profit institutions | 315 | 435 | 369 | 375 | 375 | 375 | 400 | 6.67 | 422 | 443 |
| Households | 53 | 3 | 4 | | 10 | 132 | | (100.00) | | |
| Social benefits | 53 | 3 | 4 | | 10 | 132 | | (100.00) | | |
| Payments for capital assets | 702 | 1 646 | 997 | | 290 | 290 | 127 | (56.21) | 124 | 131 |
| Machinery and equipment | 702 | 1 646 | 997 | | 290 | 290 | 127 | (56.21) | 124 | 131 |
| Other machinery and equipment | 702 | 1 646 | 997 | | 290 | 290 | 127 | (56.21) | 124 | 131 |
| Payments for financial assets | | | | | | 6 | | (100.00) | | |
| Total economic classification | 23 742 | 39 364 | 45 218 | 45 371 | 44 296 | 45 066 | 52 235 | 15.91 | 52 911 | 55 556 |

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 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|--------------------------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|--------------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| 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 |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | Main appro- priation Adjusted appro- priation Revised estimate | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---|---------|---------|---|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | 2014/15 | 2014/15 | 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Total departmental transfers/grants | | | | | | | | | | |
| Category A | | 500 | 984 | 1 032 | 1 049 | 1 049 | 1 080 | 2.96 | 1 138 | 1 195 |
| City of Cape Town | | 500 | 984 | 1 032 | 1 049 | 1 049 | 1 080 | 2.96 | 1 138 | 1 195 |
| Category B | 5 860 | 11 430 | 7 096 | 3 573 | 17 424 | 17 424 | 3 704 | (78.74) | 3 909 | 4 104 |
| Matzikama | 286 | 297 | 164 | 157 | 990 | 990 | 144 | (85.45) | 224 | 300 |
| Cederberg | 234 | 696 | 148 | 157 | 907 | 907 | 262 | (71.11) | 276 | 320 |
| Bergrivier | 78 | 54 | 33 | 35 | 1 380 | 1 380 | 36 | (97.39) | 38 | 40 |
| Saldanha Bay | 78 | 190 | 267 | 257 | 257 | 257 | 136 | (47.08) | 143 | 181 |
| Swartland | 526 | 245 | | | 59 | 59 | 36 | (38.98) | 110 | 181 |
| Witzenberg | 208 | 216 | 131 | 140 | 870 | 870 | 355 | (59.20) | 152 | 159 |
| Drakenstein | 182 | 189 | 115 | 123 | 105 | 105 | 108 | 2.86 | 114 | 120 |
| Stellenbosch | 78 | 81 | 49 | 52 | 52 | 52 | 54 | 3.85 | 57 | 60 |
| Breede Valley | 182 | 189 | 198 | 105 | 310 | 310 | 190 | (38.71) | 200 | 241 |
| Langeberg | | 250 | 218 | 222 | 722 | 722 | | (100.00) | | |
| Theewaterskloof | 156 | 2 715 | 331 | 122 | 1 140 | 1 140 | 338 | (70.35) | 379 | 399 |
| Overstrand | 78 | 299 | 267 | 52 | 70 | 70 | 72 | 2.86 | 147 | 220 |
| Cape Agulhas | 2 578 | 608 | 49 | 291 | 773 | 773 | 265 | (65.72) | 303 | 60 |
| Swellendam | | | 1 100 | | 1 222 | 1 222 | | (100.00) | 71 | 141 |
| Kannaland | 156 | 2 662 | 298 | 105 | 555 | 555 | 320 | (42.34) | 360 | 380 |
| Hessequa | | 218 | 218 | | 500 | 500 | | (100.00) | | |
| Mossel Bay | 104 | 108 | 66 | 291 | 291 | 291 | 283 | (2.75) | 322 | 80 |
| George | 156 | 271 | 1 198 | 309 | 309 | 309 | 190 | (38.51) | 200 | 240 |
| Oudtshoorn | 104 | 326 | 66 | 70 | 477 | 477 | 72 | (84.91) | 76 | 80 |
| Bitou | 52 | 272 | 251 | 256 | 1 256 | 1 256 | 136 | (89.17) | 143 | 181 |
| Knysna | 78 | 105 | 849 | 53 | 53 | 53 | 54 | 1.89 | 57 | 60 |
| Laingsburg | 130 | 353 | 795 | 70 | 2 070 | 2 070 | 72 | (96.52) | 147 | 221 |
| Prince Albert | 104 | 326 | 77 | 292 | 1 242 | 1 242 | 283 | (77.21) | 76 | 80 |
| Beaufort West | 312 | 760 | 208 | 414 | 1 814 | 1 814 | 298 | (83.57) | 314 | 360 |
| Category C | 26 | 633 | 66 | 70 | 2 086 | 2 086 | 144 | (93.10) | 152 | 160 |
| Cape Winelands District Municipality | 26 | 133 | 66 | 70 | 320 | 320 | 72 | (77.50) | 76 | 80 |
| Overberg District Municipality | | | | | 616 | 616 | 72 | (88.31) | 76 | 80 |
| Central Karoo District Municipality | | 500 | | | 1 050 | 1 050 | | (100.00) | | |
| Total transfers to local government | | | | 4 675 | 20 559 | 20 559 | 4 928 | (76.03) | 5 199 | 5 459 |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Thusong Service Centres Grant (Sustainability: Operational Support Grant) | 3 000 | 8 398 | 1 308 | 1 772 | 2 216 | 2 216 | 1 868 | (15.70) | 1 971 | 2 070 |
| Category A | | 500 | | | | | | | | |
| City of Cape Town | | 500 | | | | | | | | |
| Category B | 3 000 | 7 898 | 1 308 | 1 772 | 2 216 | 2 216 | 1 868 | (15.70) | 1 971 | 2 070 |
| Matzikama | | | | | | | | | 72 | 141 |
| Cederberg | | | | | | | 100 | | 105 | 141 |
| Saldanha Bay | | 109 | 218 | 222 | 222 | 222 | 100 | (54.95) | 105 | 141 |
| Swartland | 500 | 218 | | | | | | | 72 | 141 |
| Witzenberg | | | | | | | 211 | | | |
| Breede Valley | | | | | 222 | 222 | 100 | (54.95) | 105 | 141 |
| Langeberg | | 218 | 218 | 222 | 222 | 222 | | (100.00) | | |
| Theewaterskloof | | 2 500 | | | | | 212 | | 246 | 260 |
| Overstrand | | 218 | 218 | | | | | | 71 | 140 |
| Cape Agulhas | 2 500 | 500 | | 221 | 221 | 221 | 211 | (4.52) | 246 | |
| Swellendam | | | | | 222 | 222 | | (100.00) | 71 | 141 |
| Kannaland | | 2 500 | | | | | 212 | | 246 | 260 |
| Hessequa | | 218 | 218 | | | | | | | |
| Mossel Bay | | | | 221 | 221 | 221 | 211 | (4.52) | 246 | |
| George | | 109 | | 221 | 221 | 221 | 100 | (54.75) | 105 | 141 |
| Oudtshoorn | | 218 | | | | | | | | |
| Bitou | | 218 | 218 | 221 | 221 | 221 | 100 | (54.75) | 105 | 141 |
| Laingsburg | | 218 | 218 | | | | | | 71 | 141 |
| Prince Albert | | 218 | | 222 | 222 | 222 | 211 | (4.95) | | |
| Beaufort West | | 436 | | 222 | 222 | 222 | 100 | (54.95) | 105 | 141 |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- riation 2014/15 | Adjusted appro- riation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Community Development Worker Operational Support Grant | 2 886 | 3 265 | 2 838 | 2 903 | 2 993 | 2 993 | 3 060 | 2.24 | 3 228 | 3 389 |
| Category A | | | 984 | 1 032 | 1 049 | 1 049 | 1 080 | 2.96 | 1 138 | 1 195 |
| City of Cape Town | | | 984 | 1 032 | 1 049 | 1 049 | 1 080 | 2.96 | 1 138 | 1 195 |
| Category B | 2 860 | 3 132 | 1 788 | 1 801 | 1 808 | 1 808 | 1 836 | 1.55 | 1 938 | 2 034 |
| Matzikama | 286 | 297 | 164 | 157 | 140 | 140 | 144 | 2.86 | 152 | 159 |
| Cederberg | 234 | 296 | 148 | 157 | 157 | 157 | 162 | 3.18 | 171 | 179 |
| Bergrivier | 78 | 54 | 33 | 35 | 35 | 35 | 36 | 2.86 | 38 | 40 |
| Saldanha Bay | 78 | 81 | 49 | 35 | 35 | 35 | 36 | 2.86 | 38 | 40 |
| Swartland | 26 | 27 | | | 59 | 59 | 36 | (38.98) | 38 | 40 |
| Witzenberg | 208 | 216 | 131 | 140 | 140 | 140 | 144 | 2.86 | 152 | 159 |
| Drakenstein | 182 | 189 | 115 | 123 | 105 | 105 | 108 | 2.86 | 114 | 120 |
| Stellenbosch | 78 | 81 | 49 | 52 | 52 | 52 | 54 | 3.85 | 57 | 60 |
| Breede Valley | 182 | 189 | 98 | 105 | 88 | 88 | 90 | 2.27 | 95 | 100 |
| Langeberg | | 32 | | | | | | | | |
| Theewaterskloof | 156 | 215 | 131 | 122 | 122 | 122 | 126 | 3.28 | 133 | 139 |
| Overstrand | 78 | 81 | 49 | 52 | 70 | 70 | 72 | 2.86 | 76 | 80 |
| Cape Agulhas | 78 | 108 | 49 | 70 | 52 | 52 | 54 | 3.85 | 57 | 60 |
| Kannaland | 156 | 162 | 98 | 105 | 105 | 105 | 108 | 2.86 | 114 | 120 |
| Mossel Bay | 104 | 108 | 66 | 70 | 70 | 70 | 72 | 2.86 | 76 | 80 |
| George | 156 | 162 | 98 | 88 | 88 | 88 | 90 | 2.27 | 95 | 99 |
| Oudtshoorn | 104 | 108 | 66 | 70 | 70 | 70 | 72 | 2.86 | 76 | 80 |
| Bitou | 52 | 54 | 33 | 35 | 35 | 35 | 36 | 2.86 | 38 | 40 |
| Knysna | 78 | 105 | 49 | 53 | 53 | 53 | 54 | 1.89 | 57 | 60 |
| Laingsburg | 130 | 135 | 77 | 70 | 70 | 70 | 72 | 2.86 | 76 | 80 |
| Prince Albert | 104 | 108 | 77 | 70 | 70 | 70 | 72 | 2.86 | 76 | 80 |
| Beaufort West | 312 | 324 | 208 | 192 | 192 | 192 | 198 | 3.13 | 209 | 219 |
| Category C | 26 | 133 | 66 | 70 | 136 | 136 | 144 | 5.88 | 152 | 160 |
| Cape Winelands District Municipality | 26 | 133 | 66 | 70 | 70 | 70 | 72 | 2.86 | 76 | 80 |
| Overberg District Municipality | | | | | 66 | 66 | 72 | 9.09 | 76 | 80 |

Annexure A to Vote 14

Table A.3.3 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 | | | | |
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2014/15 | 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| IDP hands on support | | 900 | | | | | | | | |
| Category B | | 400 | | | | | | | | |
| Cederberg | | 400 | | | | | | | | |
| Category C | | 500 | | | | | | | | |
| Central Karoo District Municipality | | 500 | | | | | | | | |

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

| Table 1: Transfers to local government by transfer type, category and municipality | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate |
| | | | | 2015/16 | 2014/15 | 2016/17 | | | | 2017/18 |
| | | | | | | | | | | |
| Western Cape Management Support Grant (Governance Support) | | | 4 000 | | | | | | | |
| Category B | | | 4 000 | | | | | | | |
| Breede Valley | | | 100 | | | | | | | |
| Theewaterskloof | | | 200 | | | | | | | |
| Swellendam | | | 1 100 | | | | | | | |
| Kannaland | | | 200 | | | | | | | |
| George | | | 1 100 | | | | | | | |
| Knysna | | | 800 | | | | | | | |
| Laingsburg | | | 500 | | | | | | | |

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------|----------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| | | | | | | | | | | |
| Integrated Development Planning Grant | | | | | 1 000 | 1 000 | | (100.00) | | |
| Category B | | | | | 800 | 800 | | (100.00) | | |
| Bergrivier | | | | | 200 | 200 | | (100.00) | | |
| Swellendam | | | | | 200 | 200 | | (100.00) | | |
| Kannaland | | | | | 200 | 200 | | (100.00) | | |
| Beaufort West | | | | | 200 | 200 | | (100.00) | | |
| Category C | | | | | 200 | 200 | | (100.00) | | |
| Cape Winelands District Municipality | | | | | 200 | 200 | | (100.00) | | |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Municipal Infrastructure Support Grant | | | | | 9 350 | 9 350 | | (100.00) | | |
| Category B | | | | | 9 350 | 9 350 | | (100.00) | | |
| Matzikama | | | | | 250 | 250 | | (100.00) | | |
| Cederberg | | | | | 750 | 750 | | (100.00) | | |
| Bergrivier | | | | | 1 145 | 1 145 | | (100.00) | | |
| Witzenberg | | | | | 730 | 730 | | (100.00) | | |
| Theewaterskloof | | | | | 1 018 | 1 018 | | (100.00) | | |
| Swellendam | | | | | 700 | 700 | | (100.00) | | |
| Kannaland | | | | | 250 | 250 | | (100.00) | | |
| Oudtshoorn | | | | | 207 | 207 | | (100.00) | | |
| Bitou | | | | | 1 000 | 1 000 | | (100.00) | | |
| Laingsburg | | | | | 2 000 | 2 000 | | (100.00) | | |
| Prince Albert | | | | | 800 | 800 | | (100.00) | | |
| Beaufort West | | | | | 500 | 500 | | (100.00) | | |

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Municipal Performance Management Grant | | | | | 1 000 | 1 000 | | (100.00) | | |
| Category B | | | | | 750 | 750 | | (100.00) | | |
| Matzikama | | | | | 100 | 100 | | (100.00) | | |
| Swellendam | | | | | 100 | 100 | | (100.00) | | |
| Oudtshoorn | | | | | 200 | 200 | | (100.00) | | |
| Prince Albert | | | | | 150 | 150 | | (100.00) | | |
| Beaufort West | | | | | 200 | 200 | | (100.00) | | |
| Category C | | | | | 250 | 250 | | (100.00) | | |
| West Coast District Municipality | | | | | 50 | 50 | | (100.00) | | |
| Cape Winelands District Municipality | | | | | 50 | 50 | | (100.00) | | |
| Overberg District Municipality | | | | | 50 | 50 | | (100.00) | | |
| Eden District Municipality | | | | | 50 | 50 | | (100.00) | | |
| Central Karoo District Municipality | | | | | 50 | 50 | | (100.00) | | |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Municipal Capacity Building Grant | | | | | 4 000 | 4 000 | | (100.00) | | |
| Category B | | | | | 2 500 | 2 500 | | (100.00) | | |
| Matzikama | | | | | 500 | 500 | | (100.00) | | |
| Langeberg | | | | | 500 | 500 | | (100.00) | | |
| Cape Agulhas | | | | | 500 | 500 | | (100.00) | | |
| Hessequa | | | | | 500 | 500 | | (100.00) | | |
| Beaufort West | | | | | 500 | 500 | | (100.00) | | |
| Category C | | | | | 1 500 | 1 500 | | (100.00) | | |
| Overberg District Municipality | | | | | 500 | 500 | | (100.00) | | |
| Central Karoo District Municipality | | | | | 1 000 | 1 000 | | (100.00) | | |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Cape Town Metro | 123 783 | 148 146 | 164 900 | 159 871 | 154 450 | 155 010 | 167 249 | 7.90 | 173 908 | 182 010 |
| West Coast Municipalities | 1 228 | 1 882 | 612 | 6 149 | 8 850 | 8 752 | 7 092 | (18.97) | 7 535 | 8 110 |
| Matzikama | 286 | 297 | 164 | 157 | 990 | 990 | 204 | (79.39) | 287 | 368 |
| Cederberg | 260 | 1 096 | 148 | 157 | 1 107 | 1 107 | 322 | (70.91) | 339 | 386 |
| Bergrivier | 78 | 54 | 33 | 35 | 1 180 | 1 180 | 96 | (91.86) | 101 | 106 |
| Saldanha Bay | 78 | 190 | 267 | 257 | 257 | 257 | 946 | 268.09 | 881 | 956 |
| Swartland | 526 | 245 | | | 59 | 59 | 96 | 62.71 | 172 | 247 |
| Across wards and municipal projects | | | | 5 543 | 5 257 | 5 159 | 5 428 | 5.21 | 5 755 | 6 047 |
| Cape Winelands Municipalities | 676 | 1 058 | 777 | 6 894 | 8 391 | 8 325 | 7 314 | (12.14) | 7 558 | 8 039 |
| Witzenberg | 208 | 216 | 131 | 140 | 870 | 870 | 415 | (52.30) | 216 | 226 |
| Drakenstein | 182 | 189 | 115 | 123 | 105 | 105 | 168 | 60.00 | 177 | 186 |
| Stellenbosch | 78 | 81 | 49 | 52 | 52 | 52 | 114 | 119.23 | 120 | 126 |
| Breede Valley | 182 | 189 | 198 | 105 | 310 | 310 | 376 | 21.29 | 396 | 447 |
| Langeberg | | 250 | 218 | 222 | 722 | 722 | 60 | (91.69) | 63 | 66 |
| Across wards and municipal projects | 26 | 133 | 66 | 6 252 | 6 332 | 6 266 | 6 181 | (1.36) | 6 586 | 6 988 |
| Overberg Municipalities | 2 942 | 3 622 | 1 747 | 4 274 | 7 785 | 7 644 | 5 125 | (32.95) | 5 640 | 5 850 |
| Theewaterskloof | 182 | 2 715 | 331 | 122 | 1 140 | 1 140 | 398 | (65.09) | 443 | 466 |
| Overstrand | 78 | 299 | 267 | 52 | 70 | 70 | 132 | 88.57 | 209 | 286 |
| Cape Agulhas | 2 578 | 608 | 49 | 291 | 773 | 773 | 325 | (57.96) | 366 | 126 |
| Swellendam | 104 | | 1 100 | | 1 222 | 1 222 | 60 | (95.09) | 134 | 207 |
| Across wards and municipal projects | | | | 3 809 | 4 580 | 4 439 | 4 210 | (5.16) | 4 488 | 4 765 |
| Eden Municipalities | 650 | 3 962 | 2 946 | 5 971 | 8 551 | 8 394 | 7 605 | (9.40) | 8 244 | 8 829 |
| Kannaland | 156 | 2 662 | 298 | 105 | 555 | 555 | 380 | (31.53) | 424 | 448 |
| Hessequa | | 218 | 218 | | 500 | 500 | 810 | 62.00 | 738 | 775 |
| Mossel Bay | 104 | 108 | 66 | 291 | 291 | 291 | 343 | 17.87 | 386 | 146 |
| George | 156 | 271 | 1 198 | 309 | 309 | 309 | 250 | (19.09) | 263 | 306 |
| Oudtshoorn | 104 | 326 | 66 | 70 | 477 | 477 | 132 | (72.33) | 139 | 146 |
| Bitou | 52 | 272 | 251 | 256 | 1 256 | 1 256 | 196 | (84.39) | 206 | 247 |
| Knysna | 78 | 105 | 849 | 53 | 53 | 53 | 114 | 115.09 | 114 | 426 |
| Across wards and municipal projects | | | | 4 887 | 5 110 | 4 953 | 5 380 | 8.62 | 5 974 | 6 335 |
| Central Karoo Municipalities | 546 | 1 939 | 1 080 | 5 591 | 11 103 | 11 005 | 6 004 | (45.44) | 6 241 | 6 744 |
| Laingsburg | 130 | 353 | 795 | 70 | 2 070 | 2 070 | 132 | (93.62) | 210 | 288 |
| Prince Albert | 104 | 326 | 77 | 292 | 1 242 | 1 242 | 343 | (72.38) | 140 | 147 |
| Beaufort West | 312 | 760 | 208 | 414 | 1 814 | 1 814 | 358 | (80.26) | 378 | 427 |
| Across wards and municipal projects | | 500 | | 4 815 | 5 977 | 5 879 | 5 171 | (12.04) | 5 513 | 5 882 |
| Total provincial expenditure by district and local municipality | 129 825 | 160 609 | 172 062 | 188 750 | 199 130 | 199 130 | 200 389 | 0.63 | 209 126 | 219 582 |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Cape Town Metro | 16 480 | 21 716 | 32 098 | 40 524 | 38 783 | 38 013 | 40 700 | 7.07 | 42 718 | 44 933 |
| Total provincial expenditure by district and local municipality | 16 480 | 21 716 | 32 098 | 40 524 | 38 783 | 38 013 | 40 700 | 7.07 | 42 718 | 44 933 |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|----------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Cape Town Metro | 83 561 | 87 966 | 87 584 | 73 975 | 71 370 | 71 930 | 77 379 | 7.58 | 81 280 | 84 671 |
| West Coast Municipalities | 1 228 | 1 482 | 612 | 6 149 | 8 850 | 8 752 | 6 042 | (30.96) | 6 544 | 7 069 |
| Matzikama | 286 | 297 | 164 | 157 | 990 | 990 | 144 | (85.45) | 223 | 300 |
| Cederberg | 260 | 696 | 148 | 157 | 1 107 | 1 107 | 262 | (76.33) | 276 | 320 |
| Bergrivier | 78 | 54 | 33 | 35 | 1 180 | 1 180 | 36 | (96.95) | 38 | 40 |
| Saldanha Bay | 78 | 190 | 267 | 257 | 257 | 257 | 136 | (47.08) | 143 | 181 |
| Swartland | 526 | 245 | | | 59 | 59 | 36 | (38.98) | 109 | 181 |
| Across wards and municipal projects | | | | 5 543 | 5 257 | 5 159 | 5 428 | 5.21 | 5 755 | 6 047 |
| Cape Winelands Municipalities | 676 | 1 058 | 777 | 6 894 | 8 391 | 8 325 | 6 888 | (17.26) | 7 109 | 7 568 |
| Witzenberg | 208 | 216 | 131 | 140 | 870 | 870 | 355 | (59.20) | 152 | 159 |
| Drakenstein | 182 | 189 | 115 | 123 | 105 | 105 | 108 | 2.86 | 114 | 120 |
| Stellenbosch | 78 | 81 | 49 | 52 | 52 | 52 | 54 | 3.85 | 57 | 60 |
| Breede Valley | 182 | 189 | 198 | 105 | 310 | 310 | 190 | (38.71) | 200 | 241 |
| Langeberg | | 250 | 218 | 222 | 722 | 722 | | (100.00) | | |
| Across wards and municipal projects | 26 | 133 | 66 | 6 252 | 6 332 | 6 266 | 6 181 | (1.36) | 6 586 | 6 988 |
| Overberg Municipalities | 2 942 | 3 622 | 1 747 | 4 274 | 7 785 | 7 644 | 4 885 | (36.09) | 5 387 | 5 585 |
| Theewaterskloof | 182 | 2 715 | 331 | 122 | 1 140 | 1 140 | 338 | (70.35) | 379 | 399 |
| Overstrand | 78 | 299 | 267 | 52 | 70 | 70 | 72 | 2.86 | 146 | 220 |
| Cape Agulhas | 2 578 | 608 | 49 | 291 | 773 | 773 | 265 | (65.72) | 303 | 60 |
| Swellendam | 104 | | 1 100 | | 1 222 | 1 222 | | (100.00) | 71 | 141 |
| Across wards and municipal projects | | | | 3 809 | 4 580 | 4 439 | 4 210 | (5.16) | 4 488 | 4 765 |
| Eden Municipalities | 650 | 3 962 | 2 946 | 5 971 | 8 551 | 8 394 | 6 435 | (23.34) | 7 127 | 7 656 |
| Kannaland | 156 | 2 662 | 298 | 105 | 555 | 555 | 320 | (42.34) | 360 | 380 |
| Hessequa | | 218 | 218 | | 500 | 500 | | (100.00) | | |
| Mossel Bay | 104 | 108 | 66 | 291 | 291 | 291 | 283 | (2.75) | 323 | 80 |
| George | 156 | 271 | 1 198 | 309 | 309 | 309 | 190 | (38.51) | 200 | 240 |
| Oudtshoorn | 104 | 326 | 66 | 70 | 477 | 477 | 72 | (84.91) | 76 | 80 |
| Bitou | 52 | 272 | 251 | 256 | 1 256 | 1 256 | 136 | (89.17) | 143 | 181 |
| Knysna | 78 | 105 | 849 | 53 | 53 | 53 | 54 | 1.89 | 51 | 360 |
| Across wards and municipal projects | | | | 4 887 | 5 110 | 4 953 | 5 380 | 8.62 | 5 974 | 6 335 |
| Central Karoo Municipalities | 546 | 1 439 | 1 080 | 5 591 | 11 103 | 11 005 | 5 824 | (47.08) | 6 049 | 6 543 |
| Laingsburg | 130 | 353 | 795 | 70 | 2 070 | 2 070 | 72 | (96.52) | 146 | 221 |
| Prince Albert | 104 | 326 | 77 | 292 | 1 242 | 1 242 | 283 | (77.21) | 76 | 80 |
| Beaufort West | 312 | 760 | 208 | 414 | 1 814 | 1 814 | 298 | (83.57) | 314 | 360 |
| Across wards and municipal projects | | | | 4 815 | 5 977 | 5 879 | 5 171 | (12.04) | 5 513 | 5 882 |
| Total provincial expenditure by district and local municipality | 89 603 | 99 529 | 94 746 | 102 854 | 116 050 | 116 050 | 107 453 | (7.41) | 113 496 | 119 092 |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Cape Town Metro | 23 742 | 38 464 | 45 218 | 45 371 | 44 296 | 45 066 | 49 169 | 9.10 | 49 909 | 52 405 |
| West Coast Municipalities | | 400 | | | | | 1 050 | | 991 | 1 041 |
| Matzikama | | | | | | | 60 | | 64 | 68 |
| Cederberg | | 400 | | | | | 60 | | 63 | 66 |
| Bergrivier | | | | | | | 60 | | 63 | 66 |
| Saldanha Bay | | | | | | | 810 | | 738 | 775 |
| Swartland | | | | | | | 60 | | 63 | 66 |
| Cape Winelands Municipalities | | | | | | | 426 | | 449 | 471 |
| Witzenberg | | | | | | | 60 | | 64 | 67 |
| Drakenstein | | | | | | | 60 | | 63 | 66 |
| Stellenbosch | | | | | | | 60 | | 63 | 66 |
| Breede Valley | | | | | | | 186 | | 196 | 206 |
| Langeberg | | | | | | | 60 | | 63 | 66 |
| Overberg Municipalities | | | | | | | 240 | | 253 | 265 |
| Theewaterskloof | | | | | | | 60 | | 64 | 67 |
| Overstrand | | | | | | | 60 | | 63 | 66 |
| Cape Agulhas | | | | | | | 60 | | 63 | 66 |
| Swellendam | | | | | | | 60 | | 63 | 66 |
| Eden Municipalities | | | | | | | 1 170 | | 1 117 | 1 173 |
| Kannaland | | | | | | | 60 | | 64 | 68 |
| Hessequa | | | | | | | 810 | | 738 | 775 |
| Mossel Bay | | | | | | | 60 | | 63 | 66 |
| George | | | | | | | 60 | | 63 | 66 |
| Oudtshoorn | | | | | | | 60 | | 63 | 66 |
| Bitou | | | | | | | 60 | | 63 | 66 |
| Knysna | | | | | | | 60 | | 63 | 66 |
| Central Karoo Municipalities | | 500 | | | | | 180 | | 192 | 201 |
| Laingsburg | | | | | | | 60 | | 64 | 67 |
| Prince Albert | | | | | | | 60 | | 64 | 67 |
| Beaufort West | | | | | | | 60 | | 64 | 67 |
| Across wards and municipal projects | | 500 | | | | | | | | |
| Total provincial expenditure by district and local municipality | 23 742 | 39 364 | 45 218 | 45 371 | 44 296 | 45 066 | 52 235 | 15.91 | 52 911 | 55 556 |

Annexure A to Vote 14

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appro- priation 2014/15 | Adjusted appro- priation 2014/15 | Revised estimate 2014/15 | % Change from Revised estimate | | | |
| | | | | | | | 2015/16 | 2014/15 | 2016/17 | 2017/18 |
| Cape Town Metro | | | | 1 | 1 | 1 | 1 | | 1 | 1 |
| Total provincial expenditure by district and local municipality | | | | 1 | 1 | 1 | 1 | | 1 | 1 |