

Vote 14

Department of Local Government

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R 249 206 000	R 260 685 000	R 274 422 000
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
- Responsiveness; and
- Innovation

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 on the development 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.

Monitor and evaluate municipal performance.

Support 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.

Demands and changes in services

The Traditional Affairs Bill has been published for comment and is currently before the National Council of Provinces. Post the Local Government Elections the Department must assist municipalities to navigate handover arrangements. For instance in the next 24 months municipalities will require increased support as prescribed in the legislation. The Department will continue to monitor and respond to the situation as it arises.

Acts, Rules and Regulations

Legislative and other Mandates

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 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 coordinate 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 No. 29 of 2014)

This Act aims to regulate the power of a municipality to impose rates on a property, to exclude certain properties from rating, 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, and to make provision for an 'objection and appeal' process. The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015. 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) Disaster Management Amendment Act, 2015 (Act 16 of 2015)

The Disaster Management Amendment Act seeks to, amongst others, clarify the policy focus on rehabilitation and functioning of disaster management centres; to align the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; to provide for the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures, strengthen the disaster risk reporting system in order to improve the country's ability to manage potential disasters.

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

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

h) 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 impacts on the work of the Department across all its various functions, namely:

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

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

Annual Division of Revenue Act

Skills Development Act, 1998 (Act 97 of 1998)

Skills Levy Act, 1999 (Act 9 of 1999)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

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

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

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 Turnaround 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

Planned Policy Initiatives

No Planned Policy Programmes for 2017/18.

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 397 000 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 149 000 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.

The Department received additional funds and this will assist to provide financial assistance based on requests from municipalities for municipal support as well as to deal with water security and disaster management responses in the Province.

Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Department is further unpacked 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.

Also notably is the "Back to Basics Programme" aimed at revitalising and strengthening the performance of the local government sector, which was adopted by the National Department of Cooperative Governance and Traditional Affairs (COGTA) in 2014.

This programme has 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.

The approach recognises that, despite successes made in the past five years, there is still more which needs to be done to improve the performance of local government.

This approach calls for the sector to commit to:

- Implement the Back to Basics Programme, thereby creating conditions for decent living by consistently delivering municipal services at the right quality and standard; and
- Ensure a comprehensive and holistic integrated approach towards providing support to municipalities.

Critical for the Back to Basics Programme in the current financial year is the implementation of the 10 point plan. This Plan contains priority actions for the programme in this financial year. The Department has incorporated these actions under the relevant sub-programmes such as municipal capacity building which partners with key players that work in the municipal space to assist municipalities to improve their audit outcomes, assist municipalities with the development and implementation of shared services model, and also implements capacity building programmes in municipalities.

The Sub-programme: Public Participation, assists municipalities to enhance their public participation platforms such as supporting municipalities with ward committee functionality including the review of ward committee operational plans.

Alignment with the Provincial Strategic Plan

The table below indicates how the Department's projects are aligned to the Provincial Strategic Plan:

PSG 5: Embed good governance and integrated service delivery through partnerships and Spatial alignment.		
Outcome	Output	DLG Projects
Enhanced Governance	Efficient, effective & responsive local governance	Development and implementation of: <ol style="list-style-type: none"> 1. Stakeholder Governance Capability Maturity Model; 2. Corporate Governance Capability Maturity Model; 3. Financial Governance Framework assessment tool and a maturity Capability Maturity Model; 4. Infrastructure Governance Capability Maturity Model; and 5. ICT Governance Capability Maturity Model.
Inclusive Society	Service interface to enhance integrated service delivery	6. Increase physical service and mobile facilities in rural areas.
Integrated Management	Policy alignment, integrated planning, budgeting & Implementation	7. IDP Assessment Reports determining alignment of planning and budget allocation.
PSG 4: Enable Resilient, sustainable, quality and inclusive living environment		
Outcome	Output	DLG Projects
Disaster resilience	Preparedness Plans	1. Stakeholders assisted in developing disaster preparedness plans.
	Risk and vulnerability assessments	2. Municipalities supported with risk and vulnerability assessments.
To enable a Resilient, Sustainable, Quality and Inclusive Living Environment	Integrated co-ordinated and spatially targeted planning and delivery	<ol style="list-style-type: none"> 3. Municipalities support with the development of infrastructure Growth Plans. 4. Municipalities supported with the development of Electricity Master Plans.
Energy security	Electricity demand management	5. Research in resource sufficient development.
Water Security	Bulk water supply augmentation, water conservation and water demand management	<ol style="list-style-type: none"> 6. Installation of geyser control devices. 7. Municipalities supported with drought mitigation measures.

The National Department of Co-operative Governance and Traditional Affairs is implementing a Community Work Programme in Western Cape municipalities. The Department has an oversight role contributing to **Provincial Strategic Goal 1: Create opportunities for growth and jobs.**

The priorities of the Department are guided by the Provincial Strategic Goals, Provincial Spatial Development Framework and the Growth Potential of Towns Study.

2. Review of the current financial year (2016/17)

Supporting municipalities post local government elections

The local government elections 2016 brought about changes in municipalities. The Department provided a range of support initiatives to municipalities prior and post the local government elections assisted during the handover period. A municipal election help desk was established to guide municipalities prior and post the local government elections. A circular was sent to municipalities providing guidance around conducting the first council meeting procedures as required by legislation. Additional to this, the management team of the Department was deployed in municipalities to monitor the first council meetings and provide guidance where necessary.

In addition support to municipalities during this period also included actions such as, different forms of legal support to municipalities, hosting of workshops on Roles and Responsibilities of Speakers, the Code of Conduct for Councillors and workshop to Councillors and Speakers on the role of Municipal Public Accounts Committees. Further to this, during the third quarter of the financial year, targeted support was provided to Kannaland Municipality resulting in an agreement for an intervention in terms of S139(5) of the Constitution.

Legislation prescribes that the contracts of municipal managers expire within 12 months after the local government elections. To this end, a number of vacancies came about in municipalities. The absence of municipal managers in some municipalities had a potential to destabilize operations if not addressed timeously. In dealing with the vacancies, the Department provided support in terms of monitoring the filling of such vacancies and helped with the writing of adverts. More than 15 appointments were assessed for compliance with the relevant prescripts. The Department also deployed some of its officials to assist municipalities who were unable to fill such positions timeously owed to processes and requirements in filling such positions. To equip middle managers within municipalities with skills that will enable municipalities to deliver on their mandate, more than 30 municipal officials, at management level, have been trained. A total of 303 councillors have also been trained in areas such as Constitutional Requirements and Rules of Procedure.

The Department has a responsibility to strengthen the capacity of municipalities to deliver services. To this effect, the Department made transfers to different municipalities for the 2016/17 financial year amounting to R15.286 million.

Infrastructure development and maintenance remain relevant for economic development, access to services, enabling policy and legislative framework for municipalities in the Province. The Department provided support to municipalities in the development of long-term infrastructure plans, electricity master plans, research and analysis on resource development. Technical advice was also provided to municipalities and a Municipal Infrastructure Grant (MIG) monitoring programme to monitor and report on infrastructure projects.

Strengthening government relations for improved service delivery

Citizens do not distinguish which sphere of government is responsible for a specific area of service delivery. It is therefore important that all the spheres of government work hand in hand to improve service delivery at community level.

Recognising the need to strengthen relations and partnership between the provincial departments and municipalities, following the 2016 local government elections, the Department held a series of Inter-Governmental Engagements between the political and administrative leadership of all municipalities, and all provincial departments. Important to note was a strategic engagement between Provincial Heads of Departments and Municipal Managers with a theme of *"Building Partnership and Relations towards*

Improved Service Delivery". The aim of this engagement was to strengthen relations and partnerships between sector departments for improved participation in the municipal planning processes (IDP) and public participation. Secondly, was the *"Provincial and Local Government Interface: Meet and Greet"*, which was a platform for newly elected Executive Mayors to engage with the Provincial Ministers on strategic issues affecting their municipalities. Through these engagements, key strategic initiatives and actions were collectively agreed upon.

Enhancing the Integrated Development Plans as instruments of service delivery

The new local government era means that municipalities are in the process of starting their five year planning cycle. This is an important period as it ensures that what was planned for residents of this Province is translated into action via the Integrated Development Plans (IDPs). Recognising that an Integrated Development Plan (IDP) is a single and inclusive strategic plan for the development of a municipality, which integrates plans and resources in a sustainable manner, the Fourth Generation Integrated IDPs provide an opportunity to strengthen integrated planning, budgeting and implementation between the WCG and the respective municipalities and to influence planning to contribute to sustainable local government. As a precursor to the development of IDPs, the Department hosted an engagement between provincial departments and municipalities of which the aim was to provide municipalities with tools to assist towards the development of IDPs. In addition, through the IDP assessments that the Department has conducted, challenges in the third generation of IDPs have been identified and these will feed into strengthening the development of the 4th generation of IDPs for the new municipal planning cycle. The Department has also coordinated District Integrated Municipal Engagements which are aimed at concluding agreements on key issues prior to the tabling of the new Integrated Development Plans.

The legislation requires that municipalities establish ward committees for each five year cycle. Considerable progress has been made in this area. All municipalities have been supported with the establishment of ward committees; support provided includes facilitation of workshops on the Ward Committee Establishment Toolkit for local municipalities across the 5 Districts as well as the Metro, the rolling out of an accredited NQF Level 5 Ward Committee Induction Train the Trainer Course for municipal officials. The course was aimed at equipping municipal officials with facilitation skills along with the content of the Ward Committee Induction Manual. Post the local government elections, 21 out of 25 municipalities completed their ward committee establishment and the outstanding municipalities will establish their ward committees in the 4th quarter.

The Community Development Worker and the Thusong Programme continue to play a critical role in ensuring that services reach the intended recipients. At the end of December 2016, more than 15 Thusong outreach programmes were held in various rural parts of the Province assisting thousands of citizens to access government services. At the end of the third quarter, the Community Development Workers have supported over 30 small scale opportunities.

Improving the capacity to deal with fire and related hazards

Wildfires continue to be a major problem in the Province, not only as a hazard to the environment and properties, but human life is increasingly at danger during these fires. During the 2016/17 reporting period more than 17 000 fires have already been attended to by Fire Services in the Province. Nearly 2 000 of these were reported in informal settlements involving close to 5 900 individual units resulting in 142 fatalities. Approximately 9 000 veld/vegetation fires have been reported, damage to the formal sector is estimated to exceed R500 million and indirect losses, especially in tourism and forestry, which is very difficult to quantify.

In the previous financial year, the Department came to the realisation that, the state of many Fire Services within the Province, especially outside the metropolitan areas, is a matter of increasing concern. The financial situation of most district municipalities has resulted in old and obsolete equipment not being replaced. In response, the Department has to date procured 10 fully equipped, purpose built firefighting vehicles, which will be deployed to rural municipalities across the Province.

In addition, years of research into the fires in informal settlements has come up with a potential solution that could help reduce fire related deaths in these settlements. The study has found that the majority of the deaths are linked to smoke inhalation and not the fires themselves. Based on this research the Western Cape Disaster Management Centre has developed a strategy that entails installing smoke alarms in our vulnerable communities. This device will assist to wake people up before it is too late. An active pilot programme in the Breede Valley area has already delivered outstanding results in the communities where the pilot has been running. This project will assist to reduce fire related deaths.

The Department handed over the annual grants to Lifesaving Western Cape and to the National Sea Rescue Institute (NSRI) to an amount of R422 000 each to strengthen water safety throughout the Province. An additional amount of R585 000 was provided to the NSRI for the procurement of three vessels which will increase their responsive rescue services at high risk beaches. The NSRI is not only a reactive service where they respond to those who are at risk of drowning but also proactively whereby they educate children in order to prevent drowning. The NSRI consists of 32 coastal and three inland rescue bases. In previous years the NSRI was a valuable resource for the evacuation of vulnerable people during flooding incidents. Lifesaving WC, consisting of 24 clubs, provides a voluntary lifesaving service at beaches and also at pools and dams throughout the Western Cape.

The Department supported the drought declared areas with key interventions namely West Coast and Central Karoo (agricultural drought) and Witzenberg, Oudtshoorn, Prince Albert (hydrological drought). To this effect, R10 million was allocated to augment water supply and bulk infrastructure capacity in drought stricken municipalities. On-going assessments are done and support will be provided as required.

3. Outlook for the coming financial year 2017/18

Municipalities are at the forefront of service delivery. This calls for all key role players to support municipalities to be able to deliver on their constitutional mandate. To this effect, the Department envisage to gear its support in the following areas:

Post local government election support

The period post the 2016 Local Government Elections presents new challenges for those who work in the space of local government. Areas in which municipalities require support include training to new political office bearers. There are handover arrangements that the Department must assist the municipalities to navigate. As a result of legislative prescripts, the contracts of most senior managers in municipalities will come to an end within a year after elections resulting in vacancies of senior manager posts. However, the recent exemption published by the Minister of Finance on 3 February 2017, may to an extent alleviate the challenges related to the minimum competency requirements for senior managers which made it difficult to find suitable candidates to fill vacancies. Notwithstanding the latter, the adverse impact of the current upper limits for councillors significantly contributes to the vacancy rate existent at municipalities, making it difficult to attract highly experienced individuals. Prior to the exemption and its impact on filling of posts, there has been an increased demand for the support from the Department to deploy or second officials to acting arrangements. The Department will continue to monitor and respond to the situation as it arises.

Single Support Plan for municipalities

The new five year term means that municipalities are in the process of starting their five year planning cycle. Important during this phase is the need to ensure that all the good work which the Provincial Government has done to date in municipalities is not compromised and that the Department continues to build on it. This calls for the whole of provincial government to work towards having a single support plan for each of the municipalities. In this regard, a great deal of work has been done, but support to municipalities need to be facilitated through a single window of coordination.

Through the differentiated model, the Department recognises that municipalities are at different levels of maturity, therefore support to municipalities will be packaged differently. As part of PSG 5, the Department developed governance frameworks to be used as a tool for assessing governance maturity. The differentiated model and the governance frameworks have enabled the design of a comprehensive framework and individual support plan, which will be used by role players that work in the municipal space to address the specific support requirements of each municipality. The priority in the 2017/18 financial year is to ensure that this tool becomes the single window for the Provincial Government to monitor, evaluate and support municipalities according to their maturity levels.

The transversal initiatives such as the Technical Integrated Municipal Engagements, Joint Planning Initiative, the Premier's Coordinating Forum (PCF), and the MinMayTech, will be strengthened to ensure that there exists not only integration in planning between provincial and local government, but it translates into actual integrated planning.

Indirect and direct impact on communities

The Constitution defines a municipality as having three arms, namely, the council, the administrative arm and the community. Over the past few years the Department has done well in supporting the council and the administrative arms of a municipality. Over the 2017 Medium Term Expenditure Framework (MTEF) period the focus will be on the community. The Department will look at projects that will impact directly and indirectly on communities. Examples of such includes, Initiatives to improve access to small scale economic opportunities, improving access to government services, installations of smoke detectors in informal settlements, enhancing the schools hazards awareness programmes. Moreover, the Department will explore ways of expanding the Thusong programme to be hubs for poverty reduction, job creation and broad based community development.

Considerable progress has been made in the area of participatory democracy by way of establishing ward committees. The Department believes that citizens participate in the IDP prioritisation processes of a municipality. To this effect, the Department is exploring the development of a citizen engagement application. This is a cellphone based application and it is envisaged to enhance the participation of communities in municipal processes.

During the 2016 financial year the Department transferred R9.8 million to municipalities as part of enhancing firefighting capacity in the Province. This money will be used to procure, firefighting vehicles, in rural municipalities across the Province. Fire-fighting vehicles form part of a project that will see a total of R42.5 million invested into the improvement of firefighting capacity across the Province for the 2017 MTEF. This initiative signifies the Department's commitment to strengthen firefighting capabilities in rural areas.

The Department will once again provide funding to Lifesaving Western Cape as well as to the National Sea Rescue. This will not only assist with preparedness and response on the beaches but also aid the rescue support at the dams situated across the Province. In addition, the Department has provided funding to Lifesaving South Africa to develop a Drowning Prevention and Water Safety Strategy for the Western Cape Province with the aim to reduce the risk of drownings and increase public safety. A major focus of this project will involve the identification of priority drowning risks, high risk activities and equipment, and the populations and communities most affected. The Department will continue to support drought affected municipalities with disaster planning as well as the implementation of mitigation and risk reduction initiatives.

In order to address the water scarcity within the Province, a Drought Task Team (DTT) was established in January 2016 in order to deal with a number of priorities, including amongst others, determining the drought status in the Province, as well as monitoring and implementing water restrictions. The task team includes representatives from national, provincial and local spheres of government.

The DTT has supported drought relief projects which include water augmentation projects, repair and improvement of boreholes and water supply systems and assistance to agriculture. The next priority of the DTT will be to engage with local municipalities, including regional sector representatives, to determine the extent of drought and state of water resources (surface, groundwater, reclamation etc.) within their areas and to recommend interventions to address these challenges.

Research and Development

The changing conditions, in which municipalities operate, requires that the Department remain relevant and be relied upon given its coordination and supportive role to municipalities. This requires the Department continuously conduct research in pertinent areas that affect municipalities. Research will lead to innovation in municipalities and/or providing policy guidance to the Province on issues affecting municipalities. As way of an example, the Department will investigate the use of a shared services model as an alternative service delivery model.

4. Reprioritisation

The implications of the National 2015 Wage agreement impacted considerably on the budget of the Vote over the 2017 MTEF period. In order to address the current fiscally constrained environment that has an impact on the Department's budget, the Department continues to implement cost containment measures.

5. Procurement

The procurement detail will follow once the procurement plan within the Department has been finalised. The following is an indication of some procurement areas to be undertaken:

- Awareness campaigns;

- Research;

- Printing and publication; and

- Training and development.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
	Audited	Audited	Audited				2017/18	2016/17	2018/19	2019/20
	2013/14	2014/15	2015/16							
Treasury funding										
Equitable share	171 575	196 808	202 175	206 867	213 867	213 722	223 795	4.71	234 393	262 498
Financing			10 409	10 982	24 830	24 830	25 358	2.13	26 236	11 865
Provincial Revenue Fund			10 409	10 982	24 830	24 830	25 358	2.13	26 236	11 865
Total Treasury funding				217 849	238 697	238 552	249 153	4.44	260 629	274 363
Departmental receipts										
Sales of goods and services other than capital assets	70	88	80	37	37	98	39	(60.20)	41	43
Interest, dividends and rent on land	8	4	3	13	13	3	14	366.67	15	16
Sales of capital assets		24	115			61	(100.00)			
Financial transactions in assets and liabilities	409	555	238			33	(100.00)			
Total departmental receipts	487	671	436	50	50	195	53	(72.82)	56	59
Total receipts	172 062	197 479	213 020	217 899	238 747	238 747	249 206	4.38	260 685	274 422

Summary of receipts:

Total receipts increase by R10.459 million or 4.38 per cent from the revised estimate of R238.747 million in 2016/17 to R249.206 million in 2017/18.

Equitable share funding is the main contributor to total receipts. Funding from this source increase by 4.71 per cent from the revised estimate of R213.722 million in 2016/17 to R223.795 million in 2017/18.

Departmental receipts increase in 2017/18, 2018/19 and 2019/20 to R53 000, R56 000 and R59 000 respectively.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

National and provincial government's priorities are reflected. Provincial and municipal development strategies and budgets are aligned.

The Annual Performance Plan and 2017 MTEF budget was developed against the increased MTEF allocation and the recurring impact of the 2015 wage agreement.

Provision for salary adjustments (ICS) of 8.6 per cent for 2017/18, 8.4 per cent for 2018/19 and 8.3 per cent for 2019/20 (These figures are inclusive of a 1.5 per cent pay progression).

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

National priorities and challenges

The National priorities and challenges are structured around National 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.

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.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Administration	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539
2. Local Governance	94 746	117 032	106 309	116 742	136 519	136 519	134 382	(1.57)	139 743	147 083
3. Development and Planning	45 218	43 393	69 471	61 982	66 356	66 998	73 171	9.21	77 160	80 799
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	172 062	197 479	213 020	217 899	238 747	238 747	249 206	4.38	260 685	274 422

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 the Department of Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by the Department of 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.

Earmarked allocation:

Aggregate compensation of employees upper limit: R158.080 million (2017/18), R166.057 million (2018/19) and R176.433 million (2019/20) for Personnel expenditure ceiling.

Included in Programme 2 is an amount of R13.549 million (2017/18), R14.333 million (2018/19) and R15.115 million (2019/20) for Municipal support (strengthening of governance).

Included in Programme 2 is an amount of R4.375 million (2017/18), R4.581 million (2018/19) and R4.838 million (2019/20) for strengthening capacity to support municipalities.

Included in Programme 3 is an amount of R10.610 million (2017/18), R11.236 (2018/19) and R11.865 million (2019/20) for water sustainable growth and development: Water security and Disaster management response.

Included in Programme 3 is an amount of R12.5 million (2017/18), R15 million (2018/19) and R15 million (2019/20) for Hazardous material response capacity along major routes, as well as firefighting capacity across the Province.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	156 353	166 852	176 976	201 249	191 415	191 382	199 343	4.16	205 144	216 993
Compensation of employees	117 410	123 726	131 500	143 164	141 816	141 788	158 080	11.49	166 057	176 433
Goods and services	38 943	43 123	45 476	58 085	49 599	49 594	41 263	(16.80)	39 087	40 560
Interest and rent on land		3								
Transfers and subsidies to	9 486	25 388	20 770	13 238	43 129	43 157	46 596	7.97	51 848	53 660
Provinces and municipalities	8 146	23 441	18 365	12 150	41 262	41 262	45 766	10.92	50 976	52 740
Departmental agencies and accounts	370	379	751	424	1 039	1 039	416	(59.96)	437	461
Higher education institutions	200	200	250							
Non-profit institutions	587	593	710	664	744	744	414	(44.35)	435	459
Households	183	775	694		84	112		(100.00)		
Payments for capital assets	6 075	5 046	15 180	3 307	4 103	4 108	3 022	(26.44)	3 573	3 637
Machinery and equipment	5 882	4 952	15 155	3 307	4 065	4 070	3 022	(25.75)	3 573	3 637
Software and other intangible assets	193	94	25		38	38		(100.00)		
Payments for financial assets	148	193	94	105	100	100	245	145.00	120	132
Total economic classification	172 062	197 479	213 020	217 899	238 747	238 747	249 206	4.38	260 685	274 422

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Western Cape Nature Conservation Board			350							
Total departmental transfers to public entities			350							

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
South African Broadcasting Corporation Limited	1	4	1	2	2	2	2		2	2
National Sea Rescue Institute	369	375	400	422	1 007	1 007	414	(58.89)	435	459
LifeSaving SA	369	375	400							
Thusong Multi-purpose Centres (NGO)	218	218	230	242	242	242		(100.00)		
Stellenbosch University	200	200	250							
SALGA					30	30		(100.00)		
Disaster Management			80		80	80		(100.00)		
LifeSaving WC				422	422	422	414	(1.90)	435	459
Total departmental transfers to other entities	1 157	1 172	1 361	1 088	1 783	1 783	830	(53.45)	872	920

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Category A	984	1 032	1 080	1 089	1 089	1 089	1 036	(4.87)	1 036	1 036
Category B	7 096	20 323	15 741	2 867	35 523	35 523	11 019	(68.98)	3 182	3 196
Category C	66	2 086	1 544	150	4 650	4 650	4 780	2.80	130	130
Unallocated				8 044			28 931		46 628	48 378
Total departmental transfers to local government	8 146	23 441	18 365	12 150	41 262	41 262	45 766	10.92	50 976	52 740

8. 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 overall management in the Department in accordance with all applicable acts and policies

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The Programme's 2017/18 budget allocation increased by 18.23 per cent from the revised estimates related to the 2016/17 financial year. The overall increase in the programme is mainly due to the higher than anticipated Cost of Living Adjustments in accordance with the 2015 wage agreement, the filling of vacant funded posts and provision made for normal inflationary adjustments over the MTEF.

Strategic Goals as per Annual Performance Plan

Efficient and effective department that delivers quality services.

Strategic objectives as per Annual Performance Plan

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

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Office of the MEC										
2. Corporate Services	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539
Total payments and estimates	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539

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

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	27 600	32 576	32 961	35 841	32 452	31 949	38 607	20.84	40 318	43 010
Compensation of employees	18 078	19 358	21 469	24 315	22 301	22 298	27 853	24.91	29 297	31 468
Goods and services	9 522	13 215	11 492	11 526	10 151	9 651	10 754	11.43	11 021	11 542
Interest and rent on land		3								
Transfers and subsidies to	82	12	38		12	15	2	(86.67)	2	2
Departmental agencies and accounts		4	1		2	2	2		2	2
Households	82	8	37		10	13		(100.00)		
Payments for capital assets	4 268	4 335	4 147	3 228	3 307	3 165	2 798	(11.60)	3 341	3 395
Machinery and equipment	4 118	4 241	4 122	3 228	3 307	3 165	2 798	(11.60)	3 341	3 395
Software and other intangible assets	150	94	25							
Payments for financial assets	148	131	94	105	100	100	245	145.00	120	132
Total economic classification	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	82	12	38		12	15	2	(86.67)	2	2
Departmental agencies and accounts		4	1		2	2	2		2	2
Departmental agencies (non-business entities)		4	1		2	2	2		2	2
Other		4	1		2	2	2		2	2
Households	82	8	37		10	13		(100.00)		
Social benefits	8	8	37		10	13		(100.00)		
Other transfers to households	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 2017/18 budget for the programme has decreased by 1.57 per cent compared to the revised estimate in 2016/17. The overall decrease in the programme is mainly due to the re-allocation of the drought relief grant to Programme 3. The Compensation of Employees increased due to the higher than anticipated Cost of Living Adjustments in accordance with the 2015 wage agreement.

The increase in Compensation of employees includes provision of 1.5 per cent pay progression and filling of vacant posts in the process of filling in 2017/18. Goods and services decreased due to additional funding provided during 2016/17 financial year for municipal support. Transfers and subsidies decreased due to the re-allocation of the drought relief grant to Programme 3 and provisioning of leave gratuity during 2016/17.

Strategic Goals as per Annual Performance Plan

Well-governed and capacitated municipalities that deliver services to all.

Unlocked opportunities through improved access to government services and active community participation.

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 programmes to municipalities.

Sub-programme 2.3: Capacity Development

To provide support and capacity-building programmes 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 8.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Municipal Administration	9 716	9 187	9 976	9 987	9 815	9 815	9 864	0.50	10 747	11 474
2. Public Participation	6 221	5 928	7 669	8 761	9 454	9 454	9 851	4.20	10 465	11 147
3. Capacity Development	13 385	11 270	13 983	12 997	12 607	12 607	13 711	8.76	14 529	15 506
4. Municipal Performance, Monitoring, Reporting and Evaluation	5 654	27 248	7 311	17 347	34 766	34 766	26 316	(24.31)	27 858	29 453
5. Service Delivery Integration	8 788	10 188	11 462	9 957	10 088	10 088	10 754	6.60	11 443	12 165
6. Community Development Worker Programme	50 982	53 211	55 908	57 693	59 789	59 789	63 886	6.85	64 701	67 338
Total payments and estimates	94 746	117 032	106 309	116 742	136 519	136 519	134 382	(1.57)	139 743	147 083

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.

Earmarked allocation:

Included in Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation is an earmarked allocation amounting to R13.549 million (2017/18), R14.333 million (2018/19) and R15.115 million (2019/20) for Municipal support (strengthening of governance).

Included in Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation is an earmarked allocation amounting to R4.375 million (2017/18), R4.581 million (2018/19) and R4.838 million (2019/20) for Strengthening capacity to support municipalities.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	85 475	92 459	95 882	104 347	111 283	111 253	111 960	0.64	116 311	122 589
Compensation of employees	75 419	79 262	82 847	87 669	90 169	90 144	97 747	8.43	101 488	107 111
Goods and services	10 056	13 197	13 035	16 678	21 114	21 109	14 213	(32.67)	14 823	15 478
Transfers and subsidies to	8 461	24 494	10 268	12 392	24 974	24 999	22 259	(10.96)	23 262	24 315
Provinces and municipalities	8 146	23 441	9 145	12 150	24 632	24 632	22 259	(9.63)	23 262	24 315
Departmental agencies and accounts					30	30		(100.00)		
Higher education institutions		200	250							
Non-profit institutions	218	218	230	242	242	242		(100.00)		
Households	97	635	643		70	95		(100.00)		
Payments for capital assets	810	22	159	3	262	267	163	(38.95)	170	179
Machinery and equipment	767	22	159	3	224	229	163	(28.82)	170	179
Software and other intangible assets	43				38	38		(100.00)		
Payments for financial assets		57								
Total economic classification	94 746	117 032	106 309	116 742	136 519	136 519	134 382	(1.57)	139 743	147 083

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	8 461	24 494	10 268	12 392	24 974	24 999	22 259	(10.96)	23 262	24 315
Provinces and municipalities	8 146	23 441	9 145	12 150	24 632	24 632	22 259	(9.63)	23 262	24 315
Municipalities	8 146	23 441	9 145	12 150	24 632	24 632	22 259	(9.63)	23 262	24 315
Municipal bank accounts	8 146	23 441	9 145	12 150	24 632	24 632	22 259	(9.63)	23 262	24 315
Departmental agencies and accounts					30	30		(100.00)		
Departmental agencies (non-business entities)					30	30		(100.00)		
Other					30	30		(100.00)		
Higher education institutions		200	250							
Non-profit institutions	218	218	230	242	242	242		(100.00)		
Households	97	635	643		70	95		(100.00)		
Social benefits	97	635	643		70	95		(100.00)		

Programme 3: Development and Planning

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

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

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

Sub-programme 3.2: Disaster Management

to manage disaster management at the 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 2017/18 budget for the programme has increased by 9.21 per cent when compared to the revised estimates for the 2016/17 financial year. Goods and services decreased due to a reduction of the Aerial firefighting support programme implemented over the 2017 MTEF due to budget constraints. The increase on Transfers and subsidies in 2017/18 is due to an increase in Provinces and municipalities for hazardous material response capacity along major routes as well as firefighting capacity across the Province and the earmark funds: Water for sustainable growth and development: Water security and Disaster management response.

The increase in compensation of employees includes provision of 1.5 per cent pay progression and filling of vacant posts during the 2017/18 financial year.

Strategic Goals as per Annual Performance Plan

Well-governed and capacitated municipalities that deliver services to all.

A disaster resilient Province.

Effective Integrated development planning by all spheres of government that accelerates delivery within municipal areas.

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 co-ordinate effective disaster management preparedness, Intergovernmental and recovery.

To co-ordinate reduction of potential 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 8.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Municipal Infrastructure	10 132	11 196	20 053	13 775	18 358	18 358	23 709	29.15	24 442	25 585
2. Disaster Management	27 081	26 462	42 202	39 579	41 490	42 132	40 958	(2.79)	43 385	45 219
3. Integrated Development Planning Coordination	8 005	5 735	7 216	8 628	6 508	6 508	8 504	30.67	9 333	9 995
Total payments and estimates	45 218	43 393	69 471	61 982	66 356	66 998	73 171	9.21	77 160	80 799

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.

Earmarked allocation:

Included in Sub-programme 3.1: Municipal Infrastructure is an earmarked allocation amounting to R10.610 million (2017/18), R11.236 million (2018/19) and R11.865 million (2019/20) for water sustainable growth and development: Water security and Disaster management response.

Included in Sub-programme 3.2: Disaster Management is an earmarked allocation amounting to R12.5 million (2017/18), R15 million (2018/19) and R15 million (2019/20) for Hazardous material response capacity along major routes, as well as firefighting capacity across the Province.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	43 278	41 817	48 133	61 060	47 679	48 179	48 775	1.24	48 514	51 393
Compensation of employees	23 913	25 106	27 184	31 179	29 345	29 345	32 479	10.68	35 271	37 853
Goods and services	19 365	16 711	20 949	29 881	18 334	18 834	16 296	(13.48)	13 243	13 540
Transfers and subsidies to	943	882	10 464	846	18 143	18 143	24 335	34.13	28 584	29 343
Provinces and municipalities			9 220		16 630	16 630	23 507	41.35	27 714	28 425
Departmental agencies and accounts	370	375	750	424	1 007	1 007	414	(58.89)	435	459
Higher education institutions	200									
Non-profit institutions	369	375	480	422	502	502	414	(17.53)	435	459
Households	4	132	14		4	4		(100.00)		
Payments for capital assets	997	689	10 874	76	534	676	61	(90.98)	62	63
Machinery and equipment	997	689	10 874	76	534	676	61	(90.98)	62	63
Payments for financial assets		5								
Total economic classification	45 218	43 393	69 471	61 982	66 356	66 998	73 171	9.21	77 160	80 799

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	943	882	10 464	846	18 143	18 143	24 335	34.13	28 584	29 343
Provinces and municipalities			9 220		16 630	16 630	23 507	41.35	27 714	28 425
Municipalities			9 220		16 630	16 630	23 507	41.35	27 714	28 425
Municipal bank accounts			9 220		16 630	16 630	23 507	41.35	27 714	28 425
Departmental agencies and accounts	370	375	750	424	1 007	1 007	414	(58.89)	435	459
Departmental agencies (non-business entities)	370	375	750	424	1 007	1 007	414	(58.89)	435	459
Western Cape Nature Conservation Board			350							
Other	370	375	400	424	1 007	1 007	414	(58.89)	435	459
Higher education institutions	200									
Non-profit institutions	369	375	480	422	502	502	414	(17.53)	435	459
Households	4	132	14		4	4		(100.00)		
Social benefits	4	132	14		4	4		(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 8.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Traditional Institutional Administration				1	1	1	1		1	1
Total payments and estimates				1	1	1	1		1	1

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
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.

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	194	35 896	206	42 271	181	38 028	183	2	185	47 271	183	52 118	183	54 486	183	57 765	(0.4%)	6.9%	32.9%
7 – 10	110	37 547	129	37 637	106	40 135	129	2	131	53 111	133	59 259	133	62 873	133	66 873	0.5%	8.0%	37.7%
11 – 12	46	27 229	51	26 586	43	29 714	48	4	52	25 268	50	28 774	50	30 441	50	32 403	(1.3%)	8.6%	18.2%
13 – 16	17	15 861	17	15 808	16	16 059	17		17	15 017	18	16 861	18	17 737	18	18 842	1.9%	7.9%	10.7%
Other	7	877	40	1 424	48	7 564	(20)	48	28	1 121	23	1 068	10	520	10	550	(29.1%)	(21.1%)	0.5%
Total	374	117 410	443	123 726	394	131 500	357	56	413	141 788	407	158 080	394	166 057	394	176 433	(1.6%)	7.6%	100.0%
Programme																			
Administration	55	18 078	83	19 358	76	21 469	54	19	73	22 298	86	27 853	75	29 297	75	31 468	0.9%	12.2%	17.3%
Local Governance	261	75 419	281	79 262	252	82 847	253	22	275	90 144	261	97 747	260	101 488	260	107 111	(1.9%)	5.9%	61.7%
Development and Planning	58	23 913	79	25 106	66	27 184	50	15	65	29 345	60	32 479	59	35 271	59	37 853	(3.2%)	8.9%	21.0%
Traditional Institutional Management										1		1		1		1			0.0%
Total	374	117 410	443	123 726	394	131 500	357	56	413	141 788	407	158 080	394	166 057	394	176 433	(1.6%)	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					122 984		403			134 407	376	149 795	376	157 858	376	167 575		7.6%	95.0%
Public Service Act appointees still to be covered by OSDs					8 516		10			7 409	8	7 044	8	7 530	8	8 027		2.7%	4.7%
Others such as interns, EPWP, learnerships, etc											23	977	10	519	10	549			0.3%
Total					131 500		413			141 816	407	157 816	394	165 907	394	176 151		7.5%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2013/14	2014/15	2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Number of staff	374	443	394	411	418	413	407	(1.45)	394	394
Number of personnel trained	175	300	300	300	300	300	300		300	300
of which										
Male	70	120	120	120	120	120	120		120	120
Female	105	180	180	180	180	180	180		180	180
Number of training opportunities	175	275	275	275	275	275	275		275	275
of which										
Tertiary	25	20	20	20	20	20	20		20	20
Workshops	150	40	40	40	40	40	40		40	40
Other		215	215	215	215	215	215		215	215
Number of bursaries offered	14	16	16	16	20	20	18	(10.00)	24	24
Number of interns appointed	7	40	44	22	38	38	23	(39.47)	10	10
Number of days spent on training	3	3	3	3	3	3	3		3	3
Payments on training by programme										
1. Administration	874	1 289	1 139	941	941	941	1 002	6.48	1 054	1 054
2. Local Governance			774	30	30	30	32	6.67	33	33
3. Development And Planning	13	729	487	105	105	105	110	4.76	116	116
Total payments on training	887	2 018	2 400	1 076	1 076	1 076	1 144	6.32	1 203	1 203

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	70	88	80	37	37	98	39	(60.20)	41	43
Sales of goods and services produced by department (excluding capital assets)	70	88	80	37	37	98	39	(60.20)	41	43
Sales by market establishments	70	88	80	37	37	98	39	(60.20)	41	43
Interest, dividends and rent on land	8	4	3	13	13	3	14	366.67	15	16
Interest	8	4	3	13	13	3	14	366.67	15	16
Sales of capital assets		24	115			61		(100.00)		
Other capital assets		24	115			61		(100.00)		
Financial transactions in assets and liabilities	409	555	238			33		(100.00)		
Other	409	555	238			33		(100.00)		
Total departmental receipts	487	671	436	50	50	195	53	(72.82)	56	59

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	156 353	166 852	176 976	201 249	191 415	191 382	199 343	4.16	205 144	216 993
Compensation of employees	117 410	123 726	131 500	143 164	141 816	141 788	158 080	11.49	166 057	176 433
Salaries and wages	101 900	107 792	113 538	123 882	122 765	122 896	136 011	10.67	142 159	150 785
Social contributions	15 510	15 934	17 962	19 282	19 051	18 892	22 069	16.82	23 898	25 648
Goods and services	38 943	43 123	45 476	58 085	49 599	49 594	41 263	(16.80)	39 087	40 560
of which										
Administrative fees	237	502	698	439	481	431	543	25.99	562	580
Advertising	955	1 246	2 159	716	1 867	2 034	2 038	0.20	1 096	1 158
Minor Assets	190	769	591	263	1 127	1 037	441	(57.47)	461	488
Audit cost: External	2 796	2 701	2 660	1 928	1 928	1 928	2 352	21.99	2 352	2 352
Bursaries: Employees	87	283	238	193	293	262	317	20.99	322	344
Catering: Departmental activities	2 068	1 373	1 461	2 502	2 095	2 239	2 175	(2.86)	2 260	2 422
Communication (G&S)	1 138	1 143	977	1 496	1 328	1 038	1 027	(1.06)	1 072	1 136
Computer services	422	965	1 223	560	1 036	1 004	592	(41.04)	640	691
Consultants and professional services: Business and advisory services	5 635	8 621	6 329	23 781	11 948	10 922	8 333	(23.70)	7 965	7 977
Legal costs	1 193	892	555	1 250	2 355	2 350	1 002	(57.36)	1 046	1 072
Contractors	10 780	8 019	10 014	7 607	8 203	9 441	5 801	(38.56)	3 748	3 934
Agency and support/outsource services	199	187	636		188	161	162	0.62	170	178
Entertainment	50	22	23	32	35	30	34	13.33	34	34
Fleet services (including government motor transport)		1 859	2 428	2 301	2 348	2 507	2 675	6.70	2 727	2 877
Inventory: Food and food supplies	39									
Inventory: Materials and supplies	270									
Consumable supplies	115	813	253	734	819	809	703	(13.10)	706	741
Consumable: Stationery, printing and office supplies	1 701	920	910	996	844	777	681	(12.36)	733	790
Operating leases	802	523	489	783	515	449	667	48.55	722	747
Property payments	117	208	783	1 232	450	441	629	42.63	658	704
Transport provided: Departmental activity	246	159	209	239	198	198	234	18.18	246	260
Travel and subsistence	6 131	6 355	6 432	5 693	6 052	6 200	6 167	(0.53)	6 368	6 631
Training and development	800	1 735	2 162	883	1 955	1 807	1 010	(44.11)	1 060	1 118
Operating payments	1 256	1 365	2 084	2 320	2 090	2 081	2 008	(3.51)	2 376	2 482
Venues and facilities	1 228	2 203	1 837	1 867	1 236	1 255	1 409	12.27	1 485	1 552
Rental and hiring	488	260	325	270	208	193	263	36.27	278	292
Interest and rent on land		3								
Interest (Incl. interest on finance leases)		3								
Transfers and subsidies to	9 486	25 388	20 770	13 238	43 129	43 157	46 596	7.97	51 848	53 660
Provinces and municipalities	8 146	23 441	18 365	12 150	41 262	41 262	45 766	10.92	50 976	52 740
Municipalities	8 146	23 441	18 365	12 150	41 262	41 262	45 766	10.92	50 976	52 740
Municipal bank accounts	8 146	23 441	18 365	12 150	41 262	41 262	45 766	10.92	50 976	52 740
Departmental agencies and accounts	370	379	751	424	1 039	1 039	416	(59.96)	437	461
Departmental agencies (non-business entities)	370	379	751	424	1 039	1 039	416	(59.96)	437	461
Western Cape Nature Conservation Board			350							
Other	370	379	401	424	1 039	1 039	416	(59.96)	437	461
Higher education institutions	200	200	250							
Non-profit institutions	587	593	710	664	744	744	414	(44.35)	435	459
Households	183	775	694		84	112		(100.00)		
Social benefits	109	775	694		84	112		(100.00)		
Other transfers to households	74									
Payments for capital assets	6 075	5 046	15 180	3 307	4 103	4 108	3 022	(26.44)	3 573	3 637
Machinery and equipment	5 882	4 952	15 155	3 307	4 065	4 070	3 022	(25.75)	3 573	3 637
Transport equipment	1 713	1 640	12 942	1 836	2 101	2 105	1 928	(8.41)	2 135	2 254
Other machinery and equipment	4 169	3 312	2 213	1 471	1 964	1 965	1 094	(44.33)	1 438	1 383
Software and other intangible assets	193	94	25		38	38		(100.00)		
Payments for financial assets	148	193	94	105	100	100	245	145.00	120	132
Total economic classification	172 062	197 479	213 020	217 899	238 747	238 747	249 206	4.38	260 685	274 422

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	27 600	32 576	32 961	35 841	32 452	31 949	38 607	20.84	40 318	43 010
Compensation of employees	18 078	19 358	21 469	24 315	22 301	22 298	27 853	24.91	29 297	31 468
Salaries and wages	16 136	17 128	18 798	21 140	19 368	19 436	24 193	24.48	25 269	27 145
Social contributions	1 942	2 230	2 671	3 175	2 933	2 862	3 660	27.88	4 028	4 323
Goods and services	9 522	13 215	11 492	11 526	10 151	9 651	10 754	11.43	11 021	11 542
of which										
Administrative fees	154	184	247	209	213	175	258	47.43	271	276
Advertising	946	1 245	1 441	716	137	267	738	176.40	776	818
Minor Assets	130	330	169	197	571	501	131	(73.85)	138	145
Audit cost: External	2 796	2 701	2 660	1 928	1 928	1 928	2 352	21.99	2 352	2 352
Bursaries: Employees	87	283	238	193	293	262	317	20.99	322	344
Catering: Departmental activities	70	20	120	94	86	143	207	44.76	217	229
Communication (G&S)	441	710	513	498	694	457	252	(44.86)	270	297
Computer services	367	526	282	317	304	300	354	18.00	389	426
Consultants and professional services: Business and advisory services	198	1 666	387	1 316	808	415	651	56.87	675	707
Contractors	54	54	25	111	4	4	16	300.00	16	16
Agency and support/outsourced services	46		60							
Entertainment	14	5	5	6	6	5	6	20.00	6	6
Fleet services (including government motor transport)		1 859	2 281	2 301	2 047	2 124	2 375	11.82	2 418	2 552
Inventory: Food and food supplies	10									
Inventory: Materials and supplies	28									
Consumable supplies	108	261	28	42	84	72	39	(45.83)	40	39
Consumable: Stationery, printing and office supplies	649	890	762	816	649	603	531	(11.94)	578	631
Operating leases	180	348	361	464	300	300	348	16.00	383	421
Property payments			3	74	33	33	11	(66.67)	11	23
Transport provided: Departmental activity	1		3							
Travel and subsistence	1 970	219	297	344	331	328	399	21.65	354	368
Training and development	787	1 006	901	748	748	692	788	13.87	829	876
Operating payments	299	676	453	890	679	769	715	(7.02)	722	755
Venues and facilities	187	232	256	262	236	273	266	(2.56)	254	261
Interest and rent on land		3								
Interest (Incl. interest on finance leases)		3								
Transfers and subsidies to	82	12	38		12	15	2	(86.67)	2	2
Departmental agencies and accounts		4	1		2	2	2		2	2
Departmental agencies (non-business entities)		4	1		2	2	2		2	2
Other		4	1		2	2	2		2	2
Households	82	8	37		10	13		(100.00)		
Social benefits	8	8	37		10	13		(100.00)		
Other transfers to households	74									
Payments for capital assets	4 268	4 335	4 147	3 228	3 307	3 165	2 798	(11.60)	3 341	3 395
Machinery and equipment	4 118	4 241	4 122	3 228	3 307	3 165	2 798	(11.60)	3 341	3 395
Transport equipment	1 713	1 640	2 776	1 836	1 910	1 910	1 799	(5.81)	2 000	2 112
Other machinery and equipment	2 405	2 601	1 346	1 392	1 397	1 255	999	(20.40)	1 341	1 283
Software and other intangible assets	150	94	25							
Payments for financial assets	148	131	94	105	100	100	245	145.00	120	132
Total economic classification	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	85 475	92 459	95 882	104 347	111 283	111 253	111 960	0.64	116 311	122 589
Compensation of employees	75 419	79 262	82 847	87 669	90 169	90 144	97 747	8.43	101 488	107 111
Salaries and wages	64 264	68 006	70 450	74 810	77 290	77 357	83 233	7.60	85 886	90 368
Social contributions	11 155	11 256	12 397	12 859	12 879	12 787	14 514	13.51	15 602	16 743
Goods and services	10 056	13 197	13 035	16 678	21 114	21 109	14 213	(32.67)	14 823	15 478
of which										
Administrative fees	59	256	288	125	148	157	172	9.55	175	183
Advertising			266		1 070	1 107		(100.00)		
Minor Assets	34	81		42	115	95	35	(63.16)	28	28
Catering: Departmental activities	1 169	802	678	1 287	1 092	1 186	1 055	(11.05)	1 104	1 161
Communication (G&S)	498	176	193	580	274	264	392	48.48	401	419
Computer services			648		433	433		(100.00)		
Consultants and professional services: Business and advisory services	1 872	4 470	3 059	6 688	8 607	8 344	4 079	(51.11)	4 295	4 529
Legal costs	1 193	892	555	1 250	2 355	2 350	1 002	(57.36)	1 046	1 072
Contractors	33	34	70	179	1 077	1 060	1 009	(4.81)	688	692
Agency and support/outourced services	153	187	562		188	161	162	0.62	170	178
Entertainment	25	12	12	18	19	16	18	12.50	18	18
Fleet services (including government motor transport)			139		301	373	300	(19.57)	309	325
Inventory: Food and food supplies	18									
Inventory: Materials and supplies	2									
Consumable supplies	5	40	31	218	28	32	29	(9.38)	28	28
Consumable: Stationery, printing and office supplies	655	18	131	168	83	79	138	74.68	143	147
Operating leases	348	15					71		74	77
Property payments	11	8	24	875	138	133	356	167.67	372	391
Transport provided: Departmental activity	245	159	206	239	198	198	234	18.18	246	260
Travel and subsistence	2 313	4 060	3 561	3 317	3 349	3 499	3 845	9.89	4 007	4 163
Training and development			774	30	553	564	50	(91.13)	51	53
Operating payments	415	378	877	984	505	520	583	12.12	921	972
Venues and facilities	520	1 351	636	474	377	362	438	20.99	489	511
Rental and hiring	488	258	325	204	204	176	245	39.20	258	271
Transfers and subsidies to	8 461	24 494	10 268	12 392	24 974	24 999	22 259	(10.96)	23 262	24 315
Provinces and municipalities	8 146	23 441	9 145	12 150	24 632	24 632	22 259	(9.63)	23 262	24 315
Municipalities	8 146	23 441	9 145	12 150	24 632	24 632	22 259	(9.63)	23 262	24 315
Municipal bank accounts	8 146	23 441	9 145	12 150	24 632	24 632	22 259	(9.63)	23 262	24 315
Departmental agencies and accounts					30	30		(100.00)		
Departmental agencies (non-business entities)					30	30		(100.00)		
Other					30	30		(100.00)		
Higher education institutions		200	250							
Non-profit institutions	218	218	230	242	242	242		(100.00)		
Households	97	635	643		70	95		(100.00)		
Social benefits	97	635	643		70	95		(100.00)		
Payments for capital assets	810	22	159	3	262	267	163	(38.95)	170	179
Machinery and equipment	767	22	159	3	224	229	163	(28.82)	170	179
Transport equipment			150		191	195	129	(33.85)	135	142
Other machinery and equipment	767	22	9	3	33	34	34		35	37
Software and other intangible assets	43				38	38		(100.00)		
Payments for financial assets		57								
Total economic classification	94 746	117 032	106 309	116 742	136 519	136 519	134 382	(1.57)	139 743	147 083

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	43 278	41 817	48 133	61 060	47 679	48 179	48 775	1.24	48 514	51 393
Compensation of employees	23 913	25 106	27 184	31 179	29 345	29 345	32 479	10.68	35 271	37 853
Salaries and wages	21 500	22 658	24 290	27 931	26 106	26 102	28 584	9.51	31 003	33 271
Social contributions	2 413	2 448	2 894	3 248	3 239	3 243	3 895	20.10	4 268	4 582
Goods and services	19 365	16 711	20 949	29 881	18 334	18 834	16 296	(13.48)	13 243	13 540
of which										
Administrative fees	24	62	163	105	120	99	113	14.14	116	121
Advertising	9	1	452		660	660	1 300	96.97	320	340
Minor Assets	26	358	422	24	441	441	275	(37.64)	295	315
Catering: Departmental activities	829	551	663	1 121	917	910	913	0.33	939	1 032
Communication (G&S)	199	257	271	418	360	317	383	20.82	401	420
Computer services	55	439	293	243	299	271	238	(12.18)	251	265
Consultants and professional services: Business and advisory services	3 565	2 485	2 883	15 777	2 533	2 163	3 603	66.57	2 995	2 741
Contractors	10 693	7 931	9 919	7 317	7 122	8 377	4 776	(42.99)	3 044	3 226
Agency and support/outsourced services			14							
Entertainment	11	5	6	8	10	9	10	11.11	10	10
Fleet services (including government motor transport)			8			10		(100.00)		
Inventory: Food and food supplies	11									
Inventory: Materials and supplies	240									
Consumable supplies	2	512	194	474	707	705	635	(9.93)	638	674
Consumable: Stationery, printing and office supplies	397	12	17	12	112	95	12	(87.37)	12	12
Operating leases	274	160	128	319	215	149	248	66.44	265	249
Property payments	106	200	756	283	279	275	262	(4.73)	275	290
Travel and subsistence	1 848	2 076	2 574	2 032	2 372	2 373	1 923	(18.96)	2 007	2 100
Training and development	13	729	487	105	654	551	172	(68.78)	180	189
Operating payments	542	311	754	446	906	792	710	(10.35)	733	755
Venues and facilities	521	620	945	1 131	623	620	705	13.71	742	780
Rental and hiring		2		66	4	17	18	5.88	20	21
Transfers and subsidies to	943	882	10 464	846	18 143	18 143	24 335	34.13	28 584	29 343
Provinces and municipalities			9 220		16 630	16 630	23 507	41.35	27 714	28 425
Municipalities			9 220		16 630	16 630	23 507	41.35	27 714	28 425
Municipal bank accounts			9 220		16 630	16 630	23 507	41.35	27 714	28 425
Departmental agencies and accounts	370	375	750	424	1 007	1 007	414	(58.89)	435	459
Departmental agencies (non-business entities)	370	375	750	424	1 007	1 007	414	(58.89)	435	459
Western Cape Nature Conservation Board			350							
Other	370	375	400	424	1 007	1 007	414	(58.89)	435	459
Higher education institutions	200									
Non-profit institutions	369	375	480	422	502	502	414	(17.53)	435	459
Households	4	132	14		4	4		(100.00)		
Social benefits	4	132	14		4	4		(100.00)		
Payments for capital assets	997	689	10 874	76	534	676	61	(90.98)	62	63
Machinery and equipment	997	689	10 874	76	534	676	61	(90.98)	62	63
Transport equipment			10 016							
Other machinery and equipment	997	689	858	76	534	676	61	(90.98)	62	63
Payments for financial assets		5								
Total economic classification	45 218	43 393	69 471	61 982	66 356	66 998	73 171	9.21	77 160	80 799

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
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

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Total departmental transfers/grants										
Category A	984	1 032	1 080	1 089	1 089	1 089	1 036	(4.87)	1 036	1 036
City of Cape Town	984	1 032	1 080	1 089	1 089	1 089	1 036	(4.87)	1 036	1 036
Category B	7 096	20 323	15 741	2 867	35 523	35 523	11 019	(68.98)	3 182	3 196
Matzikama	164	990	844	213	1 814	1 814	211	(88.37)	231	111
Cederberg	148	1 107	662	170	3 830	3 830	276	(92.79)	287	167
Bergivier	33	1 780	236	37	4 947	4 947	37	(99.25)	37	37
Saldanha Bay	267	35	136	75	135	135	874	547.41	74	174
Swartland		281	136	37	97	97	837	762.89	37	37
Witzenberg	131	1 092	1 508	150	4 410	4 410	148	(96.64)	264	148
Drakenstein	115	105	108	113	173	173	111	(35.84)	111	311
Stellenbosch	49	52	54	56	116	116	856	637.93	56	56
Breedee Valley	198	310	190	94	1 754	1 754	93	(94.70)	213	93
Langeberg	218	722	200		60	60	819	1265.00	19	119
Theewaterskloof	331	1 140	920	325	585	585	342	(41.54)	130	230
Overstrand	267	70	272	75	1 335	1 335	874	(34.53)	74	74
Cape Agulhas	49	774	565	267	1 577	1 577	56	(96.45)	56	156
Swellendam	1 100	1 522	100		860	860		(100.00)	100	
Kannaland	298	2 155	1 610	325	1 780	1 780	323	(81.85)	211	111
Hessequa	218	500	667		2 460	2 460	19	(99.23)	19	119
Mossel Bay	66	292	283	267	327	327	856	161.77	56	156
George	1 198	305	690	75	365	365	1 105	202.74	305	305
Oudtshoorn	66	477	3 042	56	4 616	4 616	156	(96.62)	56	156
Bitou	251	1 035	118	119	879	879	1 469	67.12	119	19
Knysna	849	53	54	57	1 317	1 317	56	(95.75)	56	56
Laingsburg	795	2 070	742	75	1 185	1 185	93	(92.15)	193	93
Prince Albert	77	1 642	1 470	75	635	635	74	(88.35)	174	74
Beaufort West	208	1 814	1 134	206	266	266	1 334	401.50	304	394
Category C	66	2 086	1 544	150	4 650	4 650	4 780	2.80	130	130
West Coast		50	180		60	60	1 450	2316.67		
Cape Winelands DM	66	320	272	75	135	135	874	547.41	74	74
Overberg		616	272	75	2 735	2 735	856	(68.70)	56	56
Eden		50			60	60	800	1233.33		
Central Karoo		1 050	820		1 660	1 660	800	(51.81)		
Unallocated				8 044			28 931		46 628	48 378
Total transfers to local government	8 146	23 441	18 365	12 150	41 262	41 262	45 766	10.92	50 976	52 740

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 308	2 216	2 918	1 046	1 046	1 046	1 275	21.89	1 288	1 302
Category B	1 308	2 216	2 918	1 046	1 046	1 046	1 275	21.89	1 288	1 302
Matzikama			200	100	100	100	100		120	
Cederberg							109		120	
Saldanha Bay	218		100							100
Swartland		222	100							
Witzenberg		222	211						116	
Drakenstein										200
Breede Valley		222	100						120	
Langeberg	218	222	200							100
Theewaterskloof			312	212	212	212	212			100
Overstrand	218		200							
Cape Agulhas		222	211	211	211	211		(100.00)		100
Swellendam		222	100						100	
Kannaland			362	212	212	212	212		100	
Hessequa	218		100							100
Mossel Bay		222	211	211	211	211		(100.00)		100
George		218	100				212		212	212
Oudtshoorn							100			100
Bitou	218		100	100	100	100		(100.00)	100	
Laingsburg	218								100	
Prince Albert		222	211						100	
Beaufort West		222	100				330		100	190

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Community Development Worker Operational Support Grant	2 838	2 975	3 060	3 060	3 060	3 060	3 060		3 060	3 060
Category A	984	1 032	1 080	1 089	1 089	1 089	1 036	(4.87)	1 036	1 036
City of Cape Town	984	1 032	1 080	1 089	1 089	1 089	1 036	(4.87)	1 036	1 036
Category B	1 788	1 807	1 836	1 821	1 821	1 821	1 894	4.01	1 894	1 894
Matzikama	164	140	144	113	113	113	111	(1.77)	111	111
Cederberg	148	157	162	170	170	170	167	(1.76)	167	167
Bergivier	33	35	36	37	37	37	37		37	37
Saldanha Bay	49	35	36	75	75	75	74	(1.33)	74	74
Swartland		59	36	37	37	37	37		37	37
Witzenberg	131	140	144	150	150	150	148	(1.33)	148	148
Drakenstein	115	105	108	113	113	113	111	(1.77)	111	111
Stellenbosch	49	52	54	56	56	56	56		56	56
Breede Valley	98	88	90	94	94	94	93	(1.06)	93	93
Langeberg							19		19	19
Theewaterskloof	131	122	108	113	113	113	130	15.04	130	130
Overstrand	49	70	72	75	75	75	74	(1.33)	74	74
Cape Agulhas	49	52	54	56	56	56	56		56	56
Kannaland	98	105	108	113	113	113	111	(1.77)	111	111
Hessequa							19		19	19
Mossel Bay	66	70	72	56	56	56	56		56	56
George	98	87	90	75	75	75	93	24.00	93	93
Oudtshoorn	66	70	72	56	56	56	56		56	56
Bitou	33	35	18	19	19	19	19		19	19
Knysna	49	53	54	57	57	57	56	(1.75)	56	56
Laingsburg	77	70	72	75	75	75	93	24.00	93	93
Prince Albert	77	70	72	75	75	75	74	(1.33)	74	74
Beaufort West	208	192	234	206	206	206	204	(0.97)	204	204
Category C	66	136	144	150	150	150	130	(13.33)	130	130
Cape Winelands DM	66	70	72	75	75	75	74	(1.33)	74	74
Overbera		66	72	75	75	75	56	(25.33)	56	56

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
IDP hands on support		1 000	800							
Category B		800	600							
Matzikama			200							
Cederberg		200								
Swellendam		200								
Kannaland		200								
Laingsburg			200							
Prince Albert			200							
Beaufort West		200								
Category C		200	200							
Cape Winelands DM		200								
Central Karoo			200							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
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									

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Municipal Capacity Building Grant		4 000	2 647							
Category B		2 500	2 267							
Matzikama		500								
Cederberg			500							
Langeberg		500								
Theewaterskloof			500							
Cape Agulhas		500								
Kannaland			250							
Hessequa		500	267							
Oudtshoorn			500							
Beaufort West		500	250							
Category C		1 500	380							
West Coast			180							
Overberg		500	200							
Central Karoo		1 000								

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Municipal Infrastructure Support Grant		12 250	7 920							
Category B		12 250	7 920							
Matzikama		250	300							
Cederberg		750								
Bergivier		1 745								
Witzenberg		730	1 153							
Theewaterskloof		1 018								
Cape Agulhas			300							
Swellendam		1 000								
Kannaland		1 850	890							
Hessequa			300							
George			500							
Oudtshoorn		207	2 470							
Bitou		1 000								
Laingsburg		2 000	470							
Prince Albert		1 200	987							
Beaufort West		500	550							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Municipal Performance Management Grant		1 000	520							
Category B		750	200							
Matzikama		100								
Bergrivier			200							
Swellendam		100								
Oudtshoorn		200								
Prince Albert		150								
Beaufort West		200								
Category C		250	320							
West Coast		50								
Cape Winelands DM		50	200							
Overberg		50								
Eden		50								
Central Karoo		50	120							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Municipal Drought Relief Grant					9 000	9 000	9 610	6.78	11 236	11 865
Category B					8 700	8 700		(100.00)		
Cederberg					1 850	1 850		(100.00)		
Bergrivier					1 850	1 850		(100.00)		
Witzenberg					2 000	2 000		(100.00)		
Hessequa					1 000	1 000		(100.00)		
Oudtshoorn					1 000	1 000		(100.00)		
Laingsburg					500	500		(100.00)		
Prince Albert					500	500		(100.00)		
Category C					300	300		(100.00)		
Central Karoo					300	300		(100.00)		
Unallocated							9 610		11 236	11 865

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Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	from Revised estimate	2017/18	2016/17	2018/19	2019/20
Fire Service Capacity Building Grant			500		9 800	9 800		12 500	27.55	15 000	15 000
Category B					6 300	6 300		7 850	24.60		
Saldanha Bay								800			
Swartland								800			
Stellenbosch								800			
Breede Valley					1 500	1 500			(100.00)		
Langeberg								800			
Overstrand					1 200	1 200		800	(33.33)		
Hessequa					1 200	1 200			(100.00)		
Mossel Bay								800			
George								800			
Oudtshoorn					1 200	1 200			(100.00)		
Bitou								1 450			
Knysna					1 200	1 200			(100.00)		
Beaufort West								800			
Category C			500		3 500	3 500		4 650	32.86		
West Coast								1 450			
Cape Winelands DM								800			
Overberg					2 200	2 200		800	(63.64)		
Eden								800			
Central Karoo			500		1 300	1 300		800	(38.46)		
Unallocated										15 000	15 000

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Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Municipal Service Delivery and Capacity Building Grant				8 044	15 286	15 286	17 924	17.26	18 914	19 953
Category B					14 886	14 886		(100.00)		
Matzikama					1 541	1 541		(100.00)		
Cederberg					1 750	1 750		(100.00)		
Bergrivier					3 000	3 000		(100.00)		
Witzenberg					2 200	2 200		(100.00)		
Breede Valley					100	100		(100.00)		
Theewaterskloof					200	200		(100.00)		
Cape Agulhas					750	750		(100.00)		
Swellendam					450	450		(100.00)		
Kannaland					1 395	1 395		(100.00)		
Hessequa					200	200		(100.00)		
Oudtshoorn					2 300	2 300		(100.00)		
Bitou					700	700		(100.00)		
Laingsburg					300	300		(100.00)		
Category C					400	400		(100.00)		
Overberg					400	400		(100.00)		
Unallocated				8 044			17 924		18 914	19 953

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Municipal Electrical Master Plan Grant					1 330	1 330	1 397	5.04	1 478	1 560
Category B					1 330	1 330		(100.00)		
Cape Agulhas					500	500		(100.00)		
Swellendam					350	350		(100.00)		
George					230	230		(100.00)		
Laingsburg					250	250		(100.00)		
Unallocated							1 397		1 478	1 560

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Table A.3.12 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Local Government Graduate Internship Grant					1 740	1 740		(100.00)		
Category B					1 440	1 440		(100.00)		
Matzikama					60	60		(100.00)		
Cederberg					60	60		(100.00)		
Bergrivier					60	60		(100.00)		
Saldanha Bay					60	60		(100.00)		
Swartland					60	60		(100.00)		
Witzenberg					60	60		(100.00)		
Drakenstein					60	60		(100.00)		
Stellenbosch					60	60		(100.00)		
Breede Valley					60	60		(100.00)		
Langeberg					60	60		(100.00)		
Theewaterskloof					60	60		(100.00)		
Overstrand					60	60		(100.00)		
Cape Agulhas					60	60		(100.00)		
Swellendam					60	60		(100.00)		
Kannaland					60	60		(100.00)		
Hessequa					60	60		(100.00)		
Mossel Bay					60	60		(100.00)		
George					60	60		(100.00)		
Oudtshoorn					60	60		(100.00)		
Bitou					60	60		(100.00)		
Knysna					60	60		(100.00)		
Laingsburg					60	60		(100.00)		
Prince Albert					60	60		(100.00)		
Beaufort West					60	60		(100.00)		
Category C					300	300		(100.00)		
West Coast					60	60		(100.00)		
Cape Winelands DM					60	60		(100.00)		
Overberg					60	60		(100.00)		
Eden					60	60		(100.00)		
Central Karoo					60	60		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	164 900	153 359	177 701	181 245	196 240	196 199	207 811	5.92	217 157	228 565
West Coast Municipalities	612	8 752	7 660	7 971	9 203	9 216	9 052	(1.78)	9 501	10 017
Matzikama	164	990	228	366	420	421	417	(0.95)	438	465
Cederberg	148	1 107	351	382	439	440	437	(0.68)	456	484
Bergervier	33	1 180	116	112	123	124	134	8.06	138	148
Saldanha Bay	267	257	1 193	1 046	1 137	1 146	1 280	11.69	1 308	1 381
Swartland		59	116	248	282	283	286	1.06	299	318
Across wards and municipal projects		5 159	5 656	5 817	6 802	6 802	6 498	(4.47)	6 862	7 221
Cape Winelands Municipalities	777	8 325	7 730	7 809	9 078	9 084	8 790	(3.24)	9 255	9 752
Witzenberg	131	870	448	228	259	260	265	1.92	274	292
Drakenstein	115	105	191	189	213	214	221	3.27	229	244
Stellenbosch	49	52	134	132	147	148	156	5.41	162	173
Breede Valley	198	310	439	464	519	521	547	4.99	568	598
Langeberg	218	722	78	74	79	80	92	15.00	93	101
Across wards and municipal projects	66	6 266	6 440	6 722	7 861	7 861	7 509	(4.48)	7 929	8 344
Overberg Municipalities	1 747	7 644	5 402	5 671	6 602	6 606	6 371	(3.56)	6 710	7 076
Theewaterskloof	331	1 140	430	459	529	530	523	(1.32)	546	580
Overstrand	267	70	153	286	327	328	329	0.30	343	364
Cape Agulhas	49	773	354	132	147	148	156	5.41	162	173
Swellendam	1 100	1 222	78	210	238	239	243	1.67	252	269
Across wards and municipal projects		4 439	4 387	4 584	5 361	5 361	5 120	(4.50)	5 407	5 690
Eden Municipalities	2 946	8 394	8 224	8 684	10 023	10 038	9 869	(1.68)	10 354	10 898
Kannaland	298	555	411	443	510	511	504	(1.37)	528	557
Hessequa	218	500	1 051	872	934	943	1 086	15.16	1 102	1 161
Mossel Bay	66	291	373	151	169	170	178	4.71	185	194
George	1 198	309	276	305	349	350	350		365	384
Oudtshoorn	66	477	153	151	169	170	178	4.71	185	194
Bitou	251	1 256	220	248	282	283	286	1.06	299	315
Knysna	849	53	134	420	484	485	479	(1.24)	501	527
Across wards and municipal projects		4 953	5 606	6 094	7 126	7 126	6 808	(4.46)	7 189	7 566
Central Karoo Municipalities	1 080	11 005	6 303	6 519	7 601	7 604	7 313	(3.83)	7 708	8 114
Laingsburg	795	2 070	153	288	329	330	332	0.61	345	364
Prince Albert	77	1 242	373	152	170	171	180	5.26	186	196
Beaufort West	208	1 814	389	421	485	486	481	(1.03)	502	529
Across wards and municipal projects		5 879	5 388	5 658	6 617	6 617	6 320	(4.49)	6 675	7 025
Total provincial expenditure by district and local municipality	172 062	197 479	213 020	217 899	238 747	238 747	249 206	4.38	260 685	274 422

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

Municipalities R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539
Total provincial expenditure by district and local municipality	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	87 584	72 912	74 971	83 629	97 798	97 798	97 395	(0.41)	100 679	105 976
West Coast Municipalities	612	8 752	6 297	6 800	7 950	7 950	7 595	(4.47)	8 023	8 444
Matzikama	164	990	150	289	338	338	322	(4.73)	341	359
Cederberg	148	1 107	273	308	360	360	345	(4.17)	363	383
Bergvriër	33	1 180	38	38	44	44	42	(4.55)	45	47
Saldanha Bay	267	257	142	174	203	203	194	(4.43)	206	217
Swartland		59	38	174	203	203	194	(4.43)	206	217
Across wards and municipal projects		5 159	5 656	5 817	6 802	6 802	6 498	(4.47)	6 862	7 221
Cape Winelands Municipalities	777	8 325	7 177	7 280	8 513	8 513	8 132	(4.48)	8 588	9 035
Witzenberg	131	870	370	153	179	179	171	(4.47)	180	189
Drakenstein	115	105	113	115	134	134	129	(3.73)	136	143
Stellenbosch	49	52	56	58	68	68	64	(5.88)	69	72
Breede Valley	198	310	198	232	271	271	259	(4.43)	274	287
Langeberg	218	722								
Across wards and municipal projects	66	6 266	6 440	6 722	7 861	7 861	7 509	(4.48)	7 929	8 344
Overberg Municipalities	1 747	7 644	5 090	5 374	6 285	6 285	6 001	(4.52)	6 337	6 670
Theewaterskloof	331	1 140	352	384	449	449	429	(4.45)	452	477
Overstrand	267	70	75	212	248	248	237	(4.44)	250	263
Cape Agulhas	49	773	276	58	68	68	64	(5.88)	69	72
Swellendam	1 100	1 222		136	159	159	151	(5.03)	159	168
Across wards and municipal projects		4 439	4 387	4 584	5 361	5 361	5 120	(4.50)	5 407	5 690
Eden Municipalities	2 946	8 394	6 705	7 365	8 612	8 612	8 228	(4.46)	8 690	9 144
Kannaland	298	555	333	366	428	428	409	(4.44)	431	454
Hessequa	218	500								
Mossel Bay	66	291	295	77	90	90	86	(4.44)	92	96
George	1 198	309	198	231	270	270	258	(4.44)	272	286
Oudtshoorn	66	477	75	77	90	90	86	(4.44)	92	96
Bitou	251	1 256	142	174	203	203	194	(4.43)	206	217
Knysna	849	53	56	346	405	405	387	(4.44)	408	429
Across wards and municipal projects		4 953	5 606	6 094	7 126	7 126	6 808	(4.46)	7 189	7 566
Central Karoo Municipalities	1 080	11 005	6 069	6 294	7 361	7 361	7 031	(4.48)	7 426	7 814
Laingsburg	795	2 070	75	213	249	249	238	(4.42)	251	264
Prince Albert	77	1 242	295	77	90	90	86	(4.44)	92	96
Beaufort West	208	1 814	311	346	405	405	387	(4.44)	408	429
Across wards and municipal projects		5 879	5 388	5 658	6 617	6 617	6 320	(4.49)	6 675	7 025
Total provincial expenditure by district and local municipality	94 746	117 032	106 309	116 742	136 519	136 519	134 382	(1.57)	139 743	147 083

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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	45 218	43 393	65 490	58 441	62 570	63 171	68 763	8.85	72 696	76 049
West Coast Municipalities			1 363	1 171	1 253	1 266	1 457	15.09	1 478	1 573
Matzikama			78	77	82	83	95	14.46	97	106
Cederberg			78	74	79	80	92	15.00	93	101
Bergrivier			78	74	79	80	92	15.00	93	101
Saldanha Bay			1 051	872	934	943	1 086	15.16	1 102	1 164
Swartland			78	74	79	80	92	15.00	93	101
Cape Winelands Municipalities			553	529	565	571	658	15.24	667	717
Witzenberg			78	75	80	81	94	16.05	94	103
Drakenstein			78	74	79	80	92	15.00	93	101
Stellenbosch			78	74	79	80	92	15.00	93	101
Breede Valley			241	232	248	250	288	15.20	294	311
Langeberg			78	74	79	80	92	15.00	93	101
Overberg Municipalities			312	297	317	321	370	15.26	373	406
Theewaterskloof			78	75	80	81	94	16.05	94	103
Overstrand			78	74	79	80	92	15.00	93	101
Cape Agulhas			78	74	79	80	92	15.00	93	101
Swellendam			78	74	79	80	92	15.00	93	101
Eden Municipalities			1 519	1 319	1 411	1 426	1 641	15.08	1 664	1 754
Kannaland			78	77	82	83	95	14.46	97	103
Hessequa			1 051	872	934	943	1 086	15.16	1 102	1 161
Mossel Bay			78	74	79	80	92	15.00	93	98
George			78	74	79	80	92	15.00	93	98
Oudtshoorn			78	74	79	80	92	15.00	93	98
Bitou			78	74	79	80	92	15.00	93	98
Knysna			78	74	79	80	92	15.00	93	98
Central Karoo Municipalities			234	225	240	243	282	16.05	282	300
Laingsburg			78	75	80	81	94	16.05	94	100
Prince Albert			78	75	80	81	94	16.05	94	100
Beaufort West			78	75	80	81	94	16.05	94	100
Total provincial expenditure by district and local municipality	45 218	43 393	69 471	61 982	66 356	66 998	73 171	9.21	77 160	80 799

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			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Cape Town Metro				1	1	1	1		1	1
Total provincial expenditure by district and local municipality				1	1	1	1		1	1