

Vote 14

Department of Local Government

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R252 796 000	R262 461 000	R276 615 000
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 six 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 and opportunities.
- To promote developmental local government.
- 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

During the year under review, water scarcity increasingly became a reality in the Province. A provincial state of disaster was declared by the Premier in 2017. The Department is key in coordinating the management of drought response in the Province. To this end, the Department provided both technical and financial assistance and support to municipalities to increase water security.

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.

No.	Legislation	Mandate
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)	<p>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.</p> <p>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 Act.</p>

No.	Legislation	Mandate
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 2018/19.

Budget decisions

The 2018 MTEF allocation is underpinned by the policy principles as stipulated in the 2014 - 2019 Provincial Strategic Plan and the 5-Year Strategic Plan of the Department of Local Government. In context of the current economic and fiscal environment, the Department's budget decreased over the 2018 MTEF by R9.608 million in 2018/19, R11.961 million in 2019/20 and R 12.901 million in 2020/21.

Included in the Department's 2018 MTEF budget are earmarked priority allocations in respect of Hazardous material response capacity along major routes, as well as fire-fighting capacity across the Province in the amount of R22.692 million and Water for sustainable growth and development: Water security and Disaster management response in the amount of R35.619 million. The Department's budget also includes R43.392 million for Municipal support (strengthening of governance) and R13.882 million for strengthening capacity to support municipalities.

In addition, provincial priority allocations over the 2018 MTEF period include continued funding towards Broadband: Municipalities (R6.670 million), Aerial firefighting (R7.681 million), Electrical Master Plan (R4.477 million), Thusong Centres and Mobile Thusongs (R8.514 million) and Working on fire-disaster prevention (R3.685 million).

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 improved 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.

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	Implementation of the IPSS on: <ol style="list-style-type: none"> 1. Stakeholder Governance 2. Corporate Governance 3. Financial Governance 4. Infrastructure Governance 5. ICT Governance 6. Implementation of programmes to strengthen basic service delivery 7. Strategic Integrated Municipal Engagement Technical Forum
Inclusive Society	Service interface to enhance integrated service delivery	<ol style="list-style-type: none"> 8. Increase physical service and mobile facilities in rural areas 9. Citizen Application
Integrated Management	Policy alignment, integrated planning, budgeting & Implementation	<ol style="list-style-type: none"> 10. 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	<ol style="list-style-type: none"> 1. Stakeholders assisted in developing disaster preparedness plans
	Risk and vulnerability assessments	<ol style="list-style-type: none"> 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. Implementation of programmes to strengthen basic service delivery 4. Strategic Integrated Municipal Engagement Technical Forum

2. Review of the current financial year (2017/18)

Support to maintain good governance post the 2016 local government elections

During the year under review, the Department's support to municipalities was largely focused on maintaining stability and promoting good governance following the 2016 local government elections. As part of the support provided to councillors to execute their role and responsibilities, a 9 module Councillor Training Programme was conducted with a total of 395 councillors attending the programme. The training programme covered areas such as the delegation of powers in local government; functioning of oversight committees; code of conduct for councillors; procedures for disciplinary hearings and investigations; role of councillors, mayors and speakers in local government; role of councillors in the appointment and discipline of senior officials, as well as public participation and communication which was rolled out across the Province. In addition, targeted workshops with municipalities on similar issues were conducted with municipal councillors and speakers of various municipalities.

As part of equipping municipal officials with skills and competencies to fulfil their roles and responsibilities, a number of municipal officials at middle management level completed a Middle Management Development Programme. The Department further rolled out a Municipal Middle Managers Mentoring and Coaching Program, with the aim of increasing the level of expertise, exposure and experience in middle management in the Western Cape municipalities.

The Department has a responsibility to guide municipalities with the interpretation and implementation of various legislation applicable to local government. The Department hosted the Legislative and Constitutional Task Team Engagements to discuss various legislative topics and case laws shared. In addition, a number of municipalities were assisted with the review and/or amendment of by-laws. Support was also provided to municipalities with the drafting of standard rules of order by-law and advice provided on legal matters.

The Local Government: Municipal Systems Act read with the Regulations, prescribe that the municipal council must, within 14 days of the date of appointment of a municipal manager or a manager directly accountable to a municipal manager, inform the MEC for Local Government of the appointment process and outcome. Upon receiving such information, the MEC must conduct an assessment in order to determine that the appointment process is consistent with the relevant legislative prescripts. As of 31 December 2017, 27 assessments of senior manager appointments and renewals were conducted and 10 of these were appointments or renewals for municipal managers.

In terms of Chapter 7, of the Local Government: Municipal Property Rates Act, the MEC for Local Government is required to establish Valuation Appeals Boards. During the year under review, the Local Government: Municipal Property Rates Act: Focus Group provided a platform for municipalities to discuss and exchange practices and knowledge on issues relating to property rates through focused workshops. The assistance provided to municipalities included the appointment of Valuation Appeal Board members and a Help Desk which assisted municipalities with various matters relating to Property Rates.

Municipal monitoring and support (Municipal Infrastructure Grant)

In fulfilling its monitoring and reporting role over municipalities, using the Integrated Performance Management and Support System, the Department consolidated a baseline assessment report on the performance of municipalities in the Province. This report highlights the maturity levels of municipalities and the overall maturity levels for the Province. This data assists the Province in understanding the functioning of a municipality as well as the indication of where support is required.

Regarding municipal infrastructure, the Department supported municipalities with the spending of the Municipal Infrastructure Grant (MIG). In partnership with the Department of Cooperative Governance, focused support was provided to municipalities through regular assessments, site visits and engagements.

Improving access to government services and improving citizen participation

Access to government services and information has a potential to improve the living conditions of citizens. The Thusong and the Community Development Worker Programmes are central to the Department's contribution towards increasing access to government services and information to communities.

For the year under review, over 1 million citizens accessed government services and information through Thusong Service Centres as one stop centres located in various municipalities and Thusong Outreaches which are conducted in remote locations, including farming areas based on the needs of each community. To support the functionality of the Thusong Service Centres, the Department conducts quarterly functionality assessments of the centres using a score card. The results of the assessments inform the development of support plans and consideration of operational and maintenance funding.

The Community Development Workers located in the districts and the Metro, assist with providing information directly to communities. At the end of the third quarter, the Community Development Worker Programme provided support to 50 small scale initiatives aimed at improving access to economic opportunities across the Province. These initiatives are classified as food security and local economic development and these focus areas have contributed towards a positive impact on the lives of beneficiaries.

One of the objectives of local government in terms of section 152(1)(a) of the Constitution of the Republic of South Africa, is for a municipality to encourage the involvement of communities in the matters of local government. Development of frameworks within which public participation will be conducted in a municipality, indicates its commitment to encourage structured community participation and create a conducive environment for the engagement with the public. Following the establishment of the ward committees in municipalities after the 2016 local government elections, the Department provided training to ward committees and further supported municipalities with the review of public participation and ward committee policies. Furthermore, assistance was provided with the development of ward committee operational plans, including initiatives such as the "know your ward committee campaign".

Realising that citizens also have an obligation to participate in the affairs of their municipality, the Department identified a need to conduct civic education on public participation. To this end, six modules of the eight planned civic education videos were completed at the end of the third quarter, which cover the following topics:

- What is local government?
- What is the role of ward committees in a municipality?
- What are municipalities and how are they structured?
- What are municipal services?
- How can people participate in municipal processes?
- What is a responsive citizen?

Budget allocation gives effect to the realisation of the goals and objectives including targets contained in the strategic planning documents of a municipality. It is therefore of outmost importance that alignment must be maintained between planning and budgeting within a municipality. To support municipalities in this regard, the Department annually assesses the Integrated Development Plans (IDPs) of municipalities. During the year under review, the focus of the IDP assessment was mainly on the alignment between planning and budgeting.

Support with drought declarations

The 2017/18 financial year was an extremely busy period for the Department due to the ongoing effects of climate change being experienced in the Province. Consequently, a number of environmental challenges such as drought, fires and health related threats severely affected various areas across the Province. A provincial state of disaster was declared in terms of section 41 of the Disaster Management Act, (Act 57 of 2002), in May 2017 by the Premier. Through the Disaster Management Centre, the Department acted as a point of coordination for drought in the Province where plans of various stakeholders were discussed and measures put in place.

An Integrated Provincial Water Response Plan was developed for the Province and focused on three areas:

Firstly, support municipalities to prevent water shortages by providing technical and financial assistance to municipalities with regards to water augmentation programmes as well as water conservation and demand management. To this end, the Department appointed 4 geohydrologists to assist municipalities with geohydrological services and to oversee the installation of borehole data loggers to ensure the long-term sustainable abstraction of aquifers. The Department supported municipalities with water augmentation measures, such as the drilling and equipping of boreholes and the associated linking of infrastructure. The Department further assisted with awareness campaigns making use of various media platforms in a drive towards reducing the demand and thereby providing adequate time for the various water augmentation schemes to come on board.

Secondly, the Department's Disaster Management Centre established various working streams responsible for preparedness planning to ensure that the Province is ready in the event that there is limited or restricted water supply.

Thirdly, the Department undertakes long-term water planning to ensure resilience within the Province given the impact of climate change in the future.

Furthermore, the Province experienced a busy fire season, that required the collective efforts of government, private sector, civil society and the public.

The Western Cape Government, together with the many water safety stakeholders in the Province, has recognised the burden of drowning within the Province and sought to coordinate prevention efforts and address the gaps in drowning prevention responses. The South African Medical Research Council and University of South Africa's Violence, Injury and Peace Research Unit was tasked with quantifying the drowning burden within the Western Cape. This requires harnessing the expertise of water safety stakeholders within local government structures, civil society organisations, and the academic community to identify priority drowning prevention responses. A framework which addresses risk assessments to determine high risks areas;

the development of mitigation strategies to decrease the drowning in targeted population groups and areas; training, and awareness strategies as well and risk reduction measures was developed.

3. Outlook for the coming financial year 2018/19

The weak economic outlook has seen departments across the Province experiencing realignments to their budgets and therefore calls for innovation to achieve efficiencies so that more could be achieved with the available budgets. One of such efforts for the Department is to lobby for the establishment of the Heads of Cooperative Governance Sector Forum.

The realities in the Country are such that provinces are at different levels of maturity given the availability of resources including human capital to implement their mandates. Opportunities exist for the nine provincial departments to learn from each other and to identify common areas of leverage. This emphasises the need for the sector to organise itself and centralise resources to minimise the impact of budget reductions.

During 2018/19, the Department will advocate for the establishment of the Heads of Cooperative Governance Forum, whose purpose would be to share and exchange knowledge and best practices in the sector, including the joint partnering on key research areas.

Drought coordination in the Province

The Province continues to receive lower than expected rain fall. This resulted in critical water shortages, which has seen dams reaching low levels of "usable water". Over the 2017/18 financial year municipalities applied water restrictions and other measures to reduce the water demand.

Working in partnership with various stakeholders, including the respective municipalities, the Department will support municipalities with water augmentation, investigate and implement measures to ensure water resilience over the longer-term. The Department will deploy engineers and project managers to all 5 districts in the Province to coordinate the actions of the Western Cape Government within all municipalities to ensure water security by proactive intervention. Regular drought engagements and assessments will continue to provide the platform for all key stakeholders to have access and an update on the drought status. The geohydrologists, engineers and project managers will monitor, support and evaluate water augmentation and water demand management projects through the provision of technical advisory services as well as emergency procurement advice to unlock potential stumbling blocks. The Department will coordinate all financial contributions towards water augmentation projects and explore other funding opportunities.

Ensuring stability in municipalities post the 2016 local government elections and pre and post 2019 national and provincial elections

During the 2017/18 financial year, the focus of the Department was to assist municipalities to ensure a smooth transition, post the 2016 local government elections. To this effect, the Department will continue to provide support to councillors in the form of training and workshops aimed at assisting them to be able to execute their duties.

The period leading up to the 2019 National and Provincial elections is critical and has a potential to bring some instability in municipalities. The Department will therefore need to prepare and intensify its support to municipalities before and after the elections to ensure stability in the local sphere of government.

Promotion of citizen participation/Enhancing participatory democracy

Embedded in the Constitution of the Republic of South Africa, is the right for every citizen to participate in government matters that affect them. It is for this reason that the Department identified the need to enhance public participation and strengthen the interface between communities and municipalities. To this effect, various initiatives have been implemented to enhance and institutionalize public participation in governance as prescribed in the various pieces of local government legislation. These include the establishment of formal participatory structures such as ward committees.

During 2017/18 financial year the Department started the Civic Education on public participation which is aimed at educating and empowering citizens with information that will enable them to participate meaningfully in the affairs of local government. This is with the realisation that citizens also have the obligation to participate in the affairs of local government that impact on their lives. The Civic Education on public participation which is available in all three official languages of the Province will cover the following topics:

- What is Local Government?
- How can people participate in municipal processes?
- What are municipal services?
- What are the municipalities and how are they structured?
- What can I expect from my municipality?
- What is a responsive citizen?
- What is the role of a Municipal Councillor?
- What is the role of ward committees in a municipality?

Increasing Access to Government services and information

In 2018/19 the Department of Local Government through the Thusong Programme will continue to assist municipalities to deliver their constitutional mandate to better the lives of communities. In the 2017/18 financial year, a new project support grant, specifically focussed on poverty reduction, small scale income generation and skills transfer projects were introduced. In addition to the outreach programme, the existing maintenance and operational grants and other support provided to the centres, will go a long way in fighting rural poverty. A key focus for the coming financial year will be to reach and service farmworkers and citizens living in far-off deep rural nodes. To this end, constructive partnering discussions already took place with organised agriculture and other relevant stakeholders. To date over 800 000 government services have been accessed at the 29 Thusong centres and Outreaches implemented this year.

4. Reprioritisation

The 2018 MTEF budget was drafted taking into account the reductions to the budget over the medium term as a result of the low economic growth and restrained fiscal envelope. The 2018/19 budget which amounts to R252.796 million includes the allocation for compensation of employees amounting to R177.167 million or 70.08 per cent while the earmarked allocations for fire, drought, water augmentation and municipal support amounts to R38.309 million. Therefore, the discretionary operational funding available is limited and requires continuous assessment to ensure that service delivery continuous.

5. Procurement

The development of the Procurement Plan unfolds as part of the development of the Department's Annual Performance Plan and the 2018 MTEF budget through various engagements. The success of the Procurement plan depends on the implementation, monitoring and reporting of the respective projects.

The Procurement Plan is monitored on a monthly basis with a quarterly reports submitted to Provincial Treasury as a monitoring mechanism. The Department promotes a pro-active approach which ensures that procurement processes are initiated timeously in order to prevent delays and where timely interventions can be made.

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			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Treasury funding										
Equitable share	196 808	202 175	209 877	223 795	242 561	241 591	224 785	(6.96)	250 537	264 035
Financing		10 409	24 830	25 358	117 099	117 099	27 955	(76.13)	11 865	12 518
Provincial Revenue Fund		10 409	24 830	25 358	117 099	117 099	27 955	(76.13)	11 865	12 518
Total Treasury funding	196 808	212 584	234 707	249 153	359 660	358 690	252 740	(29.54)	262 402	276 553
Departmental receipts										
Sales of goods and services other than capital assets	88	80	110	39	52	85	41	(51.76)	43	45
Interest, dividends and rent on land	4	3	2	14	1	1		(100.00)		
Sales of capital assets	24	115	61			31		(100.00)		
Financial transactions in assets and liabilities	555	238	54			906	15	(98.34)	16	17
Total departmental receipts	671	436	227	53	53	1 023	56	(94.53)	59	62
Total receipts	197 479	213 020	234 934	249 206	359 713	359 713	252 796	(29.72)	262 461	276 615

Summary of receipts:

Total receipts decrease by R106.917 million or 29.72 per cent from the revised estimate of R359.713 million in 2017/18 to R252.796 million in 2018/19.

Equitable share funding is the main contributor to total receipts. Funding from this source decrease by 6.96 per cent from the revised estimate of R241.591 million in 2017/18 to R224.785 million in 2018/19.

Departmental receipts increase in 2018/19, 2019/20 and 2020/21 to R56 000, R59 000 and R62 000, respectively.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

The Annual Performance Plan and 2018 budget was compiled taking into account reductions to the 2018 MTEF allocations and the recurring impact of the 2015 wage agreement. Provision for salary adjustments (ICS) of 7.9 per cent for 2018/19 and 8 per cent for 2019/20 and 2020/21 are considered, inclusive of the provision for a 1.5 per cent pay progression. The Department effected inflation related increases on items based on the CPIX projections. However, due to the budget reductions over the medium term, tremendous pressure is being placed on the budget for contractual commitments approved prior to the finalisation of the 2018 budget.

During the 2017 Adjusted Estimates, additional resources were allocated to the Department from the Provincial Revenue Fund (PRF) for additional staff capacity to assist with the management of drought within the Province. The funds allocated from the PRF during the 2017/18 financial year was not inclusive of the carry through for staff capacity, and is therefore accommodated in the 2018/19 and 2019/20 financial years as part of the earmarked allocation for drought relief.

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Administration	37 054	37 240	33 940	41 652	42 023	42 023	43 758	4.13	47 063	49 520
2. Local Governance	117 032	106 309	132 247	134 382	211 104	211 104	137 932	(34.66)	143 794	150 985
3. Development and Planning	43 393	69 471	68 747	73 171	106 585	106 585	71 105	(33.29)	71 603	76 109
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	197 479	213 020	234 934	249 206	359 713	359 713	252 796	(29.72)	262 461	276 615

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.

Adjustment Appropriation includes the 2017 Additional Adjusted estimate scheduled to be tabled on 20 March 2018.

Earmarked allocation:

Included is the following:

Programme 2: Municipal support (strengthening of governance) is an amount of R13.745 million (2018/19), R14.435 million (2019/20) and R15.212 million (2020/21).

Strengthening capacity to support municipalities is an amount of R4.393 million (2018/19), R4.620 million (2019/20) and R4.869 million (2020/21).

Programme 3: Water for sustainable growth and development: Water security and Disaster management response is an amount of R11.236 million (2018/19), R11.865 million (2019/20) and R12.518 million (2020/21). Hazardous material response capacity along major routes, as well as firefighting capacity across the Province is an amount of R8.935 million (2018/19), R7.026 million (2019/20) and R6.731 million (2020/21).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	166 852	176 976	186 248	199 343	224 282	224 271	216 129	(3.63)	222 186	227 199
Compensation of employees	123 726	131 500	137 473	158 080	156 836	156 828	177 167	12.97	185 686	188 780
Goods and services	43 123	45 476	48 775	41 263	67 446	67 443	38 962	(42.23)	36 500	38 419
Interest and rent on land	3									
Transfers and subsidies to	25 388	20 770	43 947	46 596	132 140	132 149	33 398	(74.73)	36 831	45 808
Provinces and municipalities	23 441	18 365	41 262	45 766	131 102	131 102	32 596	(75.14)	36 029	45 006
Departmental agencies and accounts	379	751	1 039	416	416	417	402	(3.60)	402	402
Higher education institutions	200	250								
Non-profit institutions	593	710	986	414	414	414	400	(3.38)	400	400
Households	775	694	660		208	216		(100.00)		
Payments for capital assets	5 046	15 180	4 651	3 022	3 223	3 225	3 154	(2.20)	3 318	3 476
Machinery and equipment	4 952	15 155	4 634	3 022	3 223	3 225	3 154	(2.20)	3 318	3 476
Software and other intangible assets	94	25	17							
Payments for financial assets	193	94	88	245	68	68	115	69.12	126	132
Total economic classification	197 479	213 020	234 934	249 206	359 713	359 713	252 796	(29.72)	262 461	276 615

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
South African Broadcasting Corporation Limited	4	1	2	2	2	3	2	(33.33)	2	2
National Sea Rescue Institute	375	400	1 007	414	414	414	400	(3.38)	400	400
LifeSaving SA	375	400	422							
Thusong Multi-purpose Centres (NGO)	218	230	242							
Stellenbosch University	200	250								
SALGA			30							
Disaster Management		80	80							
LifeSaving WC			242	414	414	414	400	(3.38)	400	400
Total departmental transfers to other entities	1 172	1 361	2 025	830	830	831	802	(3.49)	802	802

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Category A	1 032	1 080	1 089	1 036	1 036	1 036	1 036		1 036	1 036
Category B	20 323	15 741	35 523	11 019	121 742	121 742	7 389	(93.93)	2 903	2 903
Category C	2 086	1 544	4 650	4 780	8 324	8 324	4 616	(44.55)	167	167
Unallocated				28 931			19 555		31 923	40 900
Total departmental transfers to local government	23 441	18 365	41 262	45 766	131 102	131 102	32 596	(75.14)	36 029	45 006

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 2018/19 budget allocation increased by 4.13 per cent from the revised estimates related to the 2017/18 financial year. The overall increase in the Programme is attributed 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. The increase also includes the earmarked funds for drought capacity to assist with the management of the drought within the Department.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Office of the MEC										
2. Corporate Services	37 054	37 240	33 940	41 652	42 023	42 023	43 758	4.13	47 063	49 520
Total payments and estimates	37 054	37 240	33 940	41 652	42 023	42 023	43 758	4.13	47 063	49 520

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	32 576	32 961	30 191	38 607	39 043	39 042	40 628	4.06	43 761	46 059
Compensation of employees	19 358	21 469	20 911	27 853	26 830	26 830	30 163	12.42	32 389	34 166
Goods and services	13 215	11 492	9 280	10 754	12 213	12 212	10 465	(14.31)	11 372	11 893
Interest and rent on land	3									
Transfers and subsidies to	12	38	23	2	16	17	2	(88.24)	2	2
Departmental agencies and accounts	4	1	2	2	2	3	2	(33.33)	2	2
Households	8	37	21		14	14		(100.00)		
Payments for capital assets	4 335	4 147	3 638	2 798	2 896	2 896	3 013	4.04	3 174	3 327
Machinery and equipment	4 241	4 122	3 638	2 798	2 896	2 896	3 013	4.04	3 174	3 327
Software and other intangible assets	94	25								
Payments for financial assets	131	94	88	245	68	68	115	69.12	126	132
Total economic classification	37 054	37 240	33 940	41 652	42 023	42 023	43 758	4.13	47 063	49 520

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	8	38	23	2	16	17	2	(88.24)	2	2
Departmental agencies and accounts		1	2	2	2	3	2	(33.33)	2	2
Departmental agencies (non-business entities)		1	2	2	2	3	2	(33.33)	2	2
Other	4	1	2	2	2	3	2	(33.33)	2	2
Households	8	37	21		14	14		(100.00)		
Social benefits	8	37	21							
Other transfers to households					14	14		(100.00)		

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 2018/19 budget for the Programme has decreased by 34.66 per cent compared to the revised estimate in 2017/18. The overall decrease in the Programme is mainly due to once-off funding, earmarked during the 2017 Adjustment Estimates. The funds were allocated for Water Augmentation Initiatives and to provide financial assistance to municipalities for drought relief. Compensation of Employees increased due to the higher than anticipated Cost of Living Adjustments in accordance with the 2015 wage agreement.

Goods and services decreased by 44.04 per cent due to the once-off earmarked funding allocated during the 2017/18 financial year for drought relief. Transfers and subsidies decreased by 76.75 per cent mainly due to the once-off earmarked funds allocated to municipalities for drought relief during the 2017 Adjusted Estimates.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Municipal Administration	9 187	9 976	9 312	9 864	9 150	9 150	11 163	22.00	11 094	11 705
2. Public Participation	5 928	7 669	9 635	9 851	9 627	9 627	9 760	1.38	10 392	11 035
3. Capacity Development	11 270	13 983	12 848	13 711	12 253	12 253	13 492	10.11	14 577	15 535
4. Municipal Performance, Monitoring, Reporting and Evaluation	27 248	7 311	31 329	26 316	105 160	105 160	25 447	(75.80)	27 208	28 212
5. Service Delivery Integration	10 188	11 462	9 690	10 754	10 971	10 971	11 002	0.28	11 660	12 338
6. Community Development Worker Programme	53 211	55 908	59 433	63 886	63 943	63 943	67 068	4.89	68 863	72 160
Total payments and estimates	117 032	106 309	132 247	134 382	211 104	211 104	137 932	(34.66)	143 794	150 985

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

Municipal support (strengthening of governance) is an amount of R13.745 million (2018/19), R14.435 million (2019/20) and R15.212 million (2020/21).

Strengthening capacity to support municipalities is an amount of R4.393 million (2018/19), R4.620 million (2019/20) and R4.869 million (2020/21).

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	92 459	95 882	106 509	111 960	115 300	115 290	115 578	0.25	120 519	126 679
Compensation of employees	79 262	82 847	88 034	97 747	96 262	96 254	104 925	9.01	109 584	115 349
Goods and services	13 197	13 035	18 475	14 213	19 038	19 036	10 653	(44.04)	10 935	11 330
Transfers and subsidies to	24 494	10 268	25 540	22 259	95 680	95 688	22 244	(76.75)	23 161	24 187
Provinces and municipalities	23 441	9 145	24 632	22 259	95 635	95 635	22 244	(76.74)	23 161	24 187
Departmental agencies and accounts			30							
Higher education institutions	200	250								
Non-profit institutions	218	230	242							
Households	635	643	636		45	53		(100.00)		
Payments for capital assets	22	159	198	163	124	126	110	(12.70)	114	119
Machinery and equipment	22	159	181	163	124	126	110	(12.70)	114	119
Software and other intangible assets			17							
Payments for financial assets	57									
Total economic classification	117 032	106 309	132 247	134 382	211 104	211 104	137 932	(34.66)	143 794	150 985

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	24 494	10 268	25 540	22 259	95 680	95 688	22 244	(76.75)	23 161	24 187
Provinces and municipalities	23 441	9 145	24 632	22 259	95 635	95 635	22 244	(76.74)	23 161	24 187
Municipalities	23 441	9 145	24 632	22 259	95 635	95 635	22 244	(76.74)	23 161	24 187
Municipal bank accounts	23 441	9 145	24 632	22 259	95 635	95 635	22 244	(76.74)	23 161	24 187
Departmental agencies and accounts			30							
Departmental agencies (non-business entities)			30							
Other			30							
Higher education institutions	200	250								
Non-profit institutions	218	230	242							
Households	635	643	636		45	53		(100.00)		
Social benefits	635	643	124		45	53		(100.00)		
Other transfers to households			512							

Programme 3: Development and Planning

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

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

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

Sub-programme 3.2: Disaster Management

to manage disaster management at 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 2018/19 budget for the programme has decreased by 33.29 per cent when compared to the revised estimates for the 2017/18 financial year. The increase in Compensation of Employees includes provision of 1.5 per cent pay progression, the impact of the 2015 wage agreement as well as for staff capacity to assist with the management of drought within the Department.

Additional earmarked funds were allocated during the 2017/18 financial year for the Aerial fire-fighting support programme and for staff capacity to assist with the management of drought within the Department. These earmarked allocations related mainly to the 2017/18 once-off drought funding, therefore reflecting the decrease in goods and services of 50.7 per cent in the 2018/19 financial year.

The decrease on Transfers and subsidies in 2018/19 is due to the Emergency funds that became available after the Provincial Disaster Declaration.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Municipal Infrastructure	11 196	20 053	18 250	23 709	39 089	39 089	24 089	(38.37)	24 958	26 312
2. Disaster Management	26 462	42 202	45 087	40 958	60 214	60 214	38 285	(36.42)	37 195	39 745
3. Integrated Development Planning Coordination	5 735	7 216	5 410	8 504	7 282	7 282	8 731	19.90	9 450	10 052
Total payments and estimates	43 393	69 471	68 747	73 171	106 585	106 585	71 105	(33.29)	71 603	76 109

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 is the following:

Sub-programme 3.1: Municipal Infrastructure: Water for sustainable growth and development: Water security and Disaster management response is an earmarked allocation amounting to R11.236 million (2018/19), R11.865 million (2019/20) and R12.518 million (2020/21).

Sub-programme 3.2: Disaster Management: Hazardous material response capacity along major routes, as well as firefighting capacity across the Province is an earmarked allocation amounting to R8.935 million (2018/19), R7.026 million (2019/20) and R6.731 million (2020/21).

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	41 817	48 133	49 548	48 775	69 938	69 938	59 922	(14.32)	57 905	54 460
Compensation of employees	25 106	27 184	28 528	32 479	33 743	33 743	42 078	24.70	43 712	39 264
Goods and services	16 711	20 949	21 020	16 296	36 195	36 195	17 844	(50.70)	14 193	15 196
Transfers and subsidies to	882	10 464	18 384	24 335	36 444	36 444	11 152	(69.40)	13 668	21 619
Provinces and municipalities		9 220	16 630	23 507	35 467	35 467	10 352	(70.81)	12 868	20 819
Departmental agencies and accounts	375	750	1 007	414	414	414	400	(3.38)	400	400
Non-profit institutions	375	480	744	414	414	414	400	(3.38)	400	400
Households	132	14	3		149	149		(100.00)		
Payments for capital assets	689	10 874	815	61	203	203	31	(84.73)	30	30
Machinery and equipment	689	10 874	815	61	203	203	31	(84.73)	30	30
Payments for financial assets	5									
Total economic classification	43 393	69 471	68 747	73 171	106 585	106 585	71 105	(33.29)	71 603	76 109

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	882	10 464	18 384	24 335	36 444	36 444	11 152	(69.40)	13 668	21 619
Provinces and municipalities		9 220	16 630	23 507	35 467	35 467	10 352	(70.81)	12 868	20 819
Municipalities		9 220	16 630	23 507	35 467	35 467	10 352	(70.81)	12 868	20 819
Municipal bank accounts		9 220	16 630	23 507	35 467	35 467	10 352	(70.81)	12 868	20 819
Departmental agencies and accounts	375	750	1 007	414	414	414	400	(3.38)	400	400
Departmental agencies (non-business entities)	375	750	1 007	414	414	414	400	(3.38)	400	400
Western Cape Nature Conservation Board		350								
Other	375	400	1 007	414	414	414	400	(3.38)	400	400
Non-profit institutions	375	480	744	414	414	414	400	(3.38)	400	400
Households	132	14	3		149	149		(100.00)		
Social benefits	132	14	3		149	149		(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						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Traditional Institutional Administration				1	1	1	1		1	1
Total payments and estimates				1	1	1	1		1	1

Note: The Department has activated Programme 4, Traditional Institutional Management. The National Department of Traditional Affairs has introduced a Bill to Parliament. Once the Act has been promulgated the Department will develop deliverables for this programme.

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	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	206	42 271	181	38 028	185	47 271	171	2	173	52 416	183	57 970	183	60 041	183	63 835	1.9%	6.8%	33.1%
7 – 10	129	37 637	106	40 135	131	53 111	130	2	132	59 088	132	61 392	132	65 097	132	69 046		5.3%	35.9%
11 – 12	51	26 586	43	29 714	52	25 268	45	4	49	26 448	51	28 482	51	30 897	51	31 999	1.3%	6.6%	16.6%
13 – 16	17	15 808	16	16 059	17	10 702	15		15	16 474	19	20 547	19	21 784	19	23 341	8.2%	12.3%	11.6%
Other	40	1 424	48	7 564	28	1 121	(8)	48	40	2 402	27	8 776	19	7 867	10	559	(37.0%)	(38.5%)	2.8%
Total	443	123 726	394	131 500	413	137 473	353	56	409	156 828	412	177 167	404	185 686	395	188 780	(1.2%)	6.4%	100.0%
Programme																			
Administration	83	19 358	76	21 469	73	20 911	50	19	69	26 830	76	30 163	76	32 389	75	34 166	2.8%	8.4%	17.4%
Local Governance	281	79 262	252	82 847	275	88 034	244	22	266	96 254	265	104 925	261	109 584	261	115 349	(0.6%)	6.2%	60.1%
Development and Planning	79	25 106	66	27 184	65	28 528	59	15	74	33 743	71	42 078	67	43 712	59	39 264	(7.3%)	5.2%	22.4%
Traditional Institutional Management										1		1		1		1			0.0%
Total	443	123 726	394	131 500	413	137 473	353	56	409	156 828	412	177 167	404	185 686	395	188 780	(1.2%)	6.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			122 984		130 064		344	8	352	148 815	376	169 735	376	177 636	377	180 796	2.3%	6.7%	93.5%
Public Service Act appointees still to be covered by OSDs			8 516		7 409		9		9	7 044	9	6 958	9	7 521	8	7 426	(3.9%)	1.8%	4.0%
Others such as interns, EPWP, learnerships, etc								48	48	977	27	8 775	19	7 866	10	558	(40.7%)	(17.0%)	2.5%
Total			131 500		137 473		353	56	409	156 836	412	185 468	404	193 023	395	188 780	(1.2%)	6.4%	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			
	2014/15	2015/16	2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
Number of staff	443	394	413	407	407	407	412	1.23	404	395
Number of personnel trained	300	300	300	300	300	300	300		300	317
of which										
Male	120	120	120	120	120	120	120		120	127
Female	180	180	180	180	180	180	180		180	190
Number of training opportunities	275	275	275	275	275	275	275		275	290
of which										
Tertiary	20	20	20	20	20	20	20		20	21
Workshops	40	40	40	40	40	40	40		40	42
Other	215	215	215	215	215	215	215		215	227
Number of bursaries offered	16	16	20	18	6	6	8	33.33	15	15
Number of interns appointed	40	44	38	12	12	12	10	(16.67)	10	10
Number of days spent on training	3	3	3	3	3	3	3	5.80	3	3
Payments on training by programme										
1. Administration	1 289	1 139	941	1 002	1 158	1 157	1 151	(0.52)	1 218	1 266
2. Local Governance		774	30	32	12	11	33	200.00	33	35
3. Development and Planning	729	487	105	110	84	84	116	38.10	116	122
Total payments on training	2 018	2 400	1 076	1 144	1 254	1 252	1 300	3.83	1 367	1 423

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Sales of goods and services other than capital assets	88	80	110	39	52	85	41	(51.76)	43	45
Sales of goods and services produced by department (excluding capital assets)	88	80	110	39	52	85	41	(51.76)	43	45
Sales by market establishments	88	80	110	39	52	85	41	(51.76)	43	45
Interest, dividends and rent on land	4	3	2	14	1	1		(100.00)		
Interest	4	3	2	14	1	1		(100.00)		
Sales of capital assets	24	115	61			31		(100.00)		
Other capital assets	24	115	61			31		(100.00)		
Financial transactions in assets and liabilities	555	238	54			906	15	(98.34)	16	17
Recovery of previous year's expenditure						901	15	(98.34)	16	17
Other	555	238	54			5		(100.00)		
Total departmental receipts	671	436	227	53	53	1 023	56	(94.53)	59	62

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	166 852	176 976	186 248	199 343	224 282	224 271	216 129	(3.63)	222 186	227 199
Compensation of employees	123 726	131 500	137 473	158 080	156 836	156 828	177 167	12.97	185 686	188 780
Salaries and wages	107 792	113 538	118 738	136 011	135 338	135 347	153 664	13.53	160 197	161 738
Social contributions	15 934	17 962	18 735	22 069	21 498	21 481	23 503	9.41	25 489	27 042
Goods and services	43 123	45 476	48 775	41 263	67 446	67 443	38 962	(42.23)	36 500	38 419
of which										
Administrative fees	502	698	409	543	497	529	387	(26.84)	397	403
Advertising	1 246	2 159	3 792	2 038	2 658	2 660	1 306	(50.90)	1 350	1 401
Minor Assets	769	591	514	441	179	181	130	(28.18)	196	201
Audit cost: External	2 701	2 660	2 018	2 352	2 352	2 354	2 256	(4.16)	2 547	2 686
Bursaries: Employees	283	238	378	317	317	316	308	(2.53)	340	354
Catering: Departmental activities	1 373	1 461	1 963	2 175	1 819	1 881	1 369	(27.22)	1 408	1 459
Communication (G&S)	1 143	977	868	1 027	1 074	1 051	1 222	16.27	1 255	1 304
Computer services	965	1 223	2 632	592	623	624	1 244	99.36	1 206	1 237
Consultants and professional services: Business and advisory services	8 621	6 329	5 088	8 333	17 451	17 393	8 023	(53.87)	3 988	4 138
Legal costs	892	555	1 710	1 002	1 008	1 008	593	(41.17)	630	672
Contractors	8 019	10 014	11 720	5 801	20 527	20 529	4 726	(76.98)	4 975	6 318
Agency and support/outourced services	187	636	171	162	121					
Entertainment	22	23	26	34	62	61	84	37.70	84	84
Fleet services (including government motor transport)	1 859	2 428	2 410	2 675	2 477	2 477	2 544	2.70	2 850	2 985
Consumable supplies	813	253	588	703	966	929	610	(34.34)	624	647
Consumable: Stationery, printing and office supplies	920	910	729	681	520	522	540	3.45	569	593
Operating leases	523	489	523	667	398	395	474	20.00	493	515
Property payments	208	783	892	629	2 106	2 229	507	(77.25)	523	543
Transport provided: Departmental activity	159	209	165	234	130	129	206	59.69	214	223
Travel and subsistence	6 355	6 432	5 704	6 167	7 307	7 186	6 430	(10.52)	6 636	6 172
Training and development	1 735	2 162	2 884	1 010	1 511	1 510	2 742	81.59	2 860	2 990
Operating payments	1 365	2 084	2 333	2 008	1 927	1 930	1 691	(12.38)	1 707	1 777
Venues and facilities	2 203	1 837	967	1 409	1 201	1 333	1 362	2.18	1 421	1 471
Rental and hiring	260	325	291	263	215	216	208	(3.70)	227	246
Interest and rent on land	3									
Interest (Incl. interest on finance leases)	3									
Transfers and subsidies to	25 388	20 770	43 947	46 596	132 140	132 149	33 398	(74.73)	36 831	45 808
Provinces and municipalities	23 441	18 365	41 262	45 766	131 102	131 102	32 596	(75.14)	36 029	45 006
Municipalities	23 441	18 365	41 262	45 766	131 102	131 102	32 596	(75.14)	36 029	45 006
Municipal bank accounts	23 441	18 365	41 262	45 766	131 102	131 102	32 596	(75.14)	36 029	45 006
Departmental agencies and accounts	379	751	1 039	416	416	417	402	(3.60)	402	402
Departmental agencies (non-business entities)	379	751	1 039	416	416	417	402	(3.60)	402	402
Western Cape Nature Conservation Board		350								
Other	379	401	1 039	416	416	417	402	(3.60)	402	402
Higher education institutions	200	250								
Non-profit institutions	593	710	986	414	414	414	400	(3.38)	400	400
Households	775	694	660		208	216		(100.00)		
Social benefits	775	694	148		194	202		(100.00)		
Other transfers to households			512		14	14		(100.00)		
Payments for capital assets	5 046	15 180	4 651	3 022	3 223	3 225	3 154	(2.20)	3 318	3 476
Machinery and equipment	4 952	15 155	4 634	3 022	3 223	3 225	3 154	(2.20)	3 318	3 476
Transport equipment	1 640	12 942	2 125	1 928	2 075	2 087	2 180	4.46	2 429	2 547
Other machinery and equipment	3 312	2 213	2 509	1 094	1 148	1 138	974	(14.41)	889	929
Software and other intangible assets	94	25	17							
Payments for financial assets	193	94	88	245	68	68	115	69.12	126	132
Total economic classification	197 479	213 020	234 934	249 206	359 713	359 713	252 796	(29.72)	262 461	276 615

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	32 576	32 961	30 191	38 607	39 043	39 042	40 628	4.06	43 761	46 059
Compensation of employees	19 358	21 469	20 911	27 853	26 830	26 830	30 163	12.42	32 389	34 166
Salaries and wages	17 128	18 798	18 130	24 193	23 194	23 184	26 178	12.91	28 093	29 575
Social contributions	2 230	2 671	2 781	3 660	3 636	3 646	3 985	9.30	4 296	4 591
Goods and services	13 215	11 492	9 280	10 754	12 213	12 212	10 465	(14.31)	11 372	11 893
of which										
Administrative fees	184	247	119	258	210	209	87	(58.37)	89	91
Advertising	1 245	1 441	881	738	2 650	2 649	922	(65.19)	954	990
Minor Assets	330	169	306	131	105	105	93	(11.43)	169	175
Audit cost: External	2 701	2 660	2 018	2 352	2 352	2 354	2 256	(4.16)	2 547	2 686
Bursaries: Employees	283	238	378	317	317	316	308	(2.53)	340	354
Catering: Departmental activities	20	120	82	207	41	55	76	38.18	77	82
Communication (G&S)	710	513	325	252	384	367	429	16.89	444	465
Computer services	526	282	317	354	364	365	445	21.92	460	482
Consultants and professional services: Business and advisory services	1 666	387	8	651	160	160	113	(29.38)	115	118
Contractors	54	25	22	16	246	246	246		257	266
Agency and support/outourced services		60								
Entertainment	5	5	6	6	16	15	18	20.00	18	18
Fleet services (including government motor transport)	1 859	2 281	2 057	2 375	2 166	2 165	2 304	6.42	2 611	2 739
Consumable supplies	261	28	167	39	86	85	71	(16.47)	71	76
Consumable: Stationery, printing and office supplies	890	762	561	531	459	460	453	(1.52)	472	493
Operating leases	348	361	362	348	298	298	345	15.77	359	376
Property payments		3	31	11	8	8	8		8	8
Transport provided: Departmental activity		3								
Travel and subsistence	219	297	275	399	406	409	299	(26.89)	304	314
Training and development	1 006	901	489	788	841	841	792	(5.83)	823	856
Operating payments	676	453	750	715	775	778	816	4.88	842	875
Venues and facilities	232	256	126	266	329	327	384	17.43	412	429
Interest and rent on land	3									
Interest (Incl. interest on finance leases)	3									
Transfers and subsidies to	12	38	23	2	16	17	2	(88.24)	2	2
Departmental agencies and accounts	4	1	2	2	2	3	2	(33.33)	2	2
Departmental agencies (non-business entities)	4	1	2	2	2	3	2	(33.33)	2	2
Other	4	1	2	2	2	3	2	(33.33)	2	2
Households	8	37	21		14	14		(100.00)		
Social benefits	8	37	21							
Other transfers to households					14	14		(100.00)		
Payments for capital assets	4 335	4 147	3 638	2 798	2 896	2 896	3 013	4.04	3 174	3 327
Machinery and equipment	4 241	4 122	3 638	2 798	2 896	2 896	3 013	4.04	3 174	3 327
Transport equipment	1 640	2 776	1 977	1 799	2 020	2 026	2 120	4.64	2 367	2 482
Other machinery and equipment	2 601	1 346	1 661	999	876	870	893	2.64	807	845
Software and other intangible assets	94	25								
Payments for financial assets	131	94	88	245	68	68	115	69.12	126	132
Total economic classification	37 054	37 240	33 940	41 652	42 023	42 023	43 758	4.13	47 063	49 520

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	92 459	95 882	106 509	111 960	115 300	115 290	115 578	0.25	120 519	126 679
Compensation of employees	79 262	82 847	88 034	97 747	96 262	96 254	104 925	9.01	109 584	115 349
Salaries and wages	68 006	70 450	75 271	83 233	82 198	82 189	89 653	9.08	92 954	97 728
Social contributions	11 256	12 397	12 763	14 514	14 064	14 065	15 272	8.58	16 630	17 621
Goods and services	13 197	13 035	18 475	14 213	19 038	19 036	10 653	(44.04)	10 935	11 330
of which										
Administrative fees	256	288	175	172	156	186	169	(9.14)	171	174
Advertising		266	1 491							
Minor Assets	81		16	35	34	36	27	(25.00)	25	24
Catering: Departmental activities	802	678	990	1 055	1 019	1 069	950	(11.13)	980	1 018
Communication (G&S)	176	193	238	392	343	337	413	22.55	424	439
Computer services		648	2 044				227		154	141
Consultants and professional services: Business and advisory services	4 470	3 059	3 492	4 079	9 232	9 174	1 895	(79.34)	1 994	2 099
Legal costs	892	555	1 710	1 002	1 008	1 008	593	(41.17)	630	672
Contractors	34	70	1 070	1 009	1 036	1 037	807	(22.18)	836	827
Agency and support/outourced services	187	562	171	162	121					
Entertainment	12	12	13	18	31	33	38	15.15	38	38
Fleet services (including government motor transport)		139	343	300	304	305	240	(21.31)	239	246
Consumable supplies	40	31	22	29	142	106	41	(61.32)	38	38
Consumable: Stationery, printing and office supplies	18	131	75	138	58	58	87	50.00	88	90
Operating leases	15			71	9	6	(1)	(116.67)		
Property payments	8	24	103	356	167	290	193	(33.45)	199	207
Transport provided: Departmental activity	159	206	165	234	130	129	206	59.69	214	223
Travel and subsistence	4 060	3 561	3 292	3 845	4 101	4 006	3 821	(4.62)	3 945	4 083
Training and development		774	1 578	50	12	11	(1)	(109.09)		
Operating payments	378	877	816	583	579	579	390	(32.64)	373	395
Venues and facilities	1 351	636	380	438	341	451	351	(22.17)	361	371
Rental and hiring	258	325	291	245	215	215	207	(3.72)	226	245
Transfers and subsidies to	24 494	10 268	25 540	22 259	95 680	95 688	22 244	(76.75)	23 161	24 187
Provinces and municipalities	23 441	9 145	24 632	22 259	95 635	95 635	22 244	(76.74)	23 161	24 187
Municipalities	23 441	9 145	24 632	22 259	95 635	95 635	22 244	(76.74)	23 161	24 187
Municipal bank accounts	23 441	9 145	24 632	22 259	95 635	95 635	22 244	(76.74)	23 161	24 187
Departmental agencies and accounts			30							
Departmental agencies (non-business entities)			30							
Other			30							
Higher education institutions	200	250								
Non-profit institutions	218	230	242							
Households	635	643	636		45	53		(100.00)		
Social benefits	635	643	124		45	53		(100.00)		
Other transfers to households			512							
Payments for capital assets	22	159	198	163	124	126	110	(12.70)	114	119
Machinery and equipment	22	159	181	163	124	126	110	(12.70)	114	119
Transport equipment		150	148	129	55	61	60	(1.64)	62	65
Other machinery and equipment	22	9	33	34	69	65	50	(23.08)	52	54
Software and other intangible assets			17							
Payments for financial assets	57									
Total economic classification	117 032	106 309	132 247	134 382	211 104	211 104	137 932	(34.66)	143 794	150 985

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	41 817	48 133	49 548	48 775	69 938	69 938	59 922	(14.32)	57 905	54 460
Compensation of employees	25 106	27 184	28 528	32 479	33 743	33 743	42 078	24.70	43 712	39 264
Salaries and wages	22 658	24 290	25 337	28 584	29 945	29 973	37 832	26.22	39 149	34 434
Social contributions	2 448	2 894	3 191	3 895	3 798	3 770	4 246	12.63	4 563	4 830
Goods and services	16 711	20 949	21 020	16 296	36 195	36 195	17 844	(50.70)	14 193	15 196
of which										
Administrative fees	62	163	115	113	131	134	131	(2.24)	137	138
Advertising	1	452	1 420	1 300	8	11	384	3390.91	396	411
Minor Assets	358	422	192	275	40	40	10	(75.00)	2	2
Catering: Departmental activities	551	663	891	913	759	757	343	(54.69)	351	359
Communication (G&S)	257	271	305	383	347	347	380	9.51	387	400
Computer services	439	293	271	238	259	259	572	120.85	592	614
Consultants and professional services: Business and advisory services	2 485	2 883	1 588	3 603	8 059	8 059	6 015	(25.36)	1 879	1 921
Contractors	7 931	9 919	10 628	4 776	19 245	19 246	3 673	(80.92)	3 882	5 225
Agency and support/outsourced services		14								
Entertainment	5	6	7	10	15	13	28	115.38	28	28
Fleet services (including government motor transport)		8	10		7	7		(100.00)		
Consumable supplies	512	194	399	635	738	738	498	(32.52)	515	533
Consumable: Stationery, printing and office supplies	12	17	93	12	3	4		(100.00)	9	10
Operating leases	160	128	161	248	91	91	130	42.86	134	139
Property payments	200	756	758	262	1 931	1 931	306	(84.15)	316	328
Travel and subsistence	2 076	2 574	2 137	1 923	2 800	2 771	2 310	(16.64)	2 387	1 775
Training and development	729	487	817	172	658	658	1 951	196.50	2 037	2 134
Operating payments	311	754	767	710	573	573	485	(15.36)	492	507
Venues and facilities	620	945	461	705	531	555	627	12.97	648	671
Rental and hiring	2			18		1	1		1	1
Transfers and subsidies to	882	10 464	18 384	24 335	36 444	36 444	11 152	(69.40)	13 668	21 619
Provinces and municipalities		9 220	16 630	23 507	35 467	35 467	10 352	(70.81)	12 868	20 819
Municipalities		9 220	16 630	23 507	35 467	35 467	10 352	(70.81)	12 868	20 819
Municipal bank accounts		9 220	16 630	23 507	35 467	35 467	10 352	(70.81)	12 868	20 819
Departmental agencies and accounts	375	750	1 007	414	414	414	400	(3.38)	400	400
Departmental agencies (non-business entities)	375	750	1 007	414	414	414	400	(3.38)	400	400
Western Cape Nature Conservation Board		350								
Other	375	400	1 007	414	414	414	400	(3.38)	400	400
Non-profit institutions	375	480	744	414	414	414	400	(3.38)	400	400
Households	132	14	3		149	149		(100.00)		
Social benefits	132	14	3		149	149		(100.00)		
Payments for capital assets	689	10 874	815	61	203	203	31	(84.73)	30	30
Machinery and equipment	689	10 874	815	61	203	203	31	(84.73)	30	30
Transport equipment		10 016								
Other machinery and equipment	689	858	815	61	203	203	31	(84.73)	30	30
Payments for financial assets	5									
Total economic classification	43 393	69 471	68 747	73 171	106 585	106 585	71 105	(33.29)	71 603	76 109

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
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			
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2017/18	2019/20	2020/21
Total departmental transfers/grants										
Category A	1 032	1 080	1 089	1 036	1 036	1 036	1 036		1 036	1 036
City of Cape Town	1 032	1 080	1 089	1 036	1 036	1 036	1 036		1 036	1 036
Category B	20 323	15 741	35 523	11 019	121 742	121 742	7 389	(93.93)	2 903	2 903
Matzikama	990	844	1 814	211	13 181	13 181	111	(99.16)	111	221
Cederberg	1 107	662	3 830	276	7 139	7 139	277	(96.12)	277	167
Bergvriër	1 780	236	4 947	37						
Saldanha Bay	35	136	135	874	24 650	24 650	74	(99.70)	184	174
Swartland	281	136	97	837	8 787	8 787	143	(98.37)	37	137
Witzenberg	1 092	1 508	4 410	148	434	434	148	(65.90)	148	258
Drakenstein	105	108	173	111	14 957	14 957	1 594	(89.34)	111	111
Stellenbosch	52	54	116	856	856	856	3 059	257.36	56	56
Breede Valley	310	190	1 754	93	159	159	193	21.38	93	199
Langeberg	722	200	60	819	8 019	8 019	19	(99.76)	19	19
Theewaterskloof	1 140	920	585	342	3 412	3 412	130	(96.19)	236	130
Overstrand	70	272	1 335	874	1 300	1 300	174	(86.62)	74	174
Cape Agulhas	774	565	1 577	56	56	56	56		156	156
Swellendam	1 522	100	860		66	66		(100.00)		100
Kannaland	2 155	1 610	1 780	323	4 673	4 673	221	(95.27)	111	111
Hessequa	500	667	2 460	19	8 166	8 166	19	(99.77)	119	19
Mossel Bay	292	283	327	856	922	922	56	(93.93)	156	56
George	305	690	365	1 105	1 105	1 105	293	(73.48)	293	93
Oudtshoorn	477	3 042	4 616	156	222	222	56	(74.77)	166	56
Bitou	1 035	118	879	1 469	3 335	3 335	119	(96.43)	19	19
Knysna	53	54	1 317	56	3 656	3 656	56	(98.47)	56	56
Laingsburg	2 070	742	1 185	93	7 459	7 459	93	(98.75)	93	203
Prince Albert	1 642	1 470	635	74	2 074	2 074	184	(91.13)	74	184
Beaufort West	1 814	1 134	266	1 334	7 114	7 114	314	(95.59)	314	204
Category C	2 086	1 544	4 650	4 780	8 324	8 324	4 616	(44.55)	167	167
West Coast District Municipality	50	180	60	1 450	1 836	1 836	1 520	(17.21)	37	37
Cape Winelands District Municipality	320	272	135	874	940	940	74	(92.13)	74	74
Overberg District Municipality	616	272	2 735	856	1 012	1 012	1 539	52.08	56	56
Eden District Municipality	50		60	800	2 800	2 800	1 483	(47.04)		
Central Karoo District Municipality	1 050	820	1 660	800	1 736	1 736		(100.00)		
Unallocated				28 931			19 555		31 923	40 900
Total transfers to local government	23 441	18 365	41 262	45 766	131 102	131 102	32 596	(75.14)	36 029	45 006

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	2 216	2 918	1 046	1 275	1 275	1 275	1 046	(17.96)	1 046	1 046
Category B	2 216	2 918	1 046	1 275	1 275	1 275	1 046	(17.96)	1 046	1 046
Matzikama		200	100	100	100	100		(100.00)		110
Cederberg				109	109	109	110	0.92	110	
Saldanha Bay		100							110	100
Swartland	222	100					106			100
Witzenberg	222	211								110
Breede Valley	222	100					100			106
Langeberg	222	200								
Theewaterskloof		312	212	212	212	212		(100.00)	106	
Overstrand		200					100			100
Cape Agulhas	222	211	211						100	100
Swellendam	222	100								100
Kannaland		362	212	212	212	212	110	(48.11)		
Hessequa		100							100	
Mossel Bay	222	211	211						100	
George	218	100		212	212	212	200	(5.66)	200	
Oudtshoorn				100	100	100		(100.00)	110	
Bitou		100	100				100			
Laingsburg										110
Prince Albert	222	211					110			110
Beaufort West	222	100		330	330	330	110	(66.67)	110	

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Community Development Worker Operational Support Grant	2 975	3 060	3 060	3 060	3 060	3 060	3 060		3 060	3 060
Category A	1 032	1 080	1 089	1 036	1 036	1 036	1 036		1 036	1 036
City of Cape Town	1 032	1 080	1 089	1 036	1 036	1 036	1 036		1 036	1 036
Category B	1 807	1 836	1 821	1 894	1 838	1 838	1 857	1.03	1 857	1 857
Matzikama	140	144	113	111	111	111	111		111	111
Cederberg	157	162	170	167	167	167	167		167	167
Bergrivier	35	36	37	37						
Saldanha Bay	35	36	75	74	74	74	74		74	74
Swartland	59	36	37	37	37	37	37		37	37
Witzenberg	140	144	150	148	148	148	148		148	148
Drakenstein	105	108	113	111	111	111	111		111	111
Stellenbosch	52	54	56	56	56	56	56		56	56
Breede Valley	88	90	94	93	93	93	93		93	93
Langeberg				19	19	19	19		19	19
Theewaterskloof	122	108	113	130	130	130	130		130	130
Overstrand	70	72	75	74	74	74	74		74	74
Cape Agulhas	52	54	56	56	56	56	56		56	56
Kannaland	105	108	113	111	111	111	111		111	111
Hessequa				19			19		19	19
Mossel Bay	70	72	56	56	56	56	56		56	56
George	87	90	75	93	93	93	93		93	93
Oudtshoorn	70	72	56	56	56	56	56		56	56
Bitou	35	18	19	19	19	19	19		19	19
Knysna	53	54	57	56	56	56	56		56	56
Laingsburg	70	72	75	93	93	93	93		93	93
Prince Albert	70	72	75	74	74	74	74		74	74
Beaufort West	192	234	206	204	204	204	204		204	204
Category C	136	144	150	130	186	186	167	(10.22)	167	167
West Coast District Municipality					56	56	37	(33.93)	37	37
Cape Winelands District Municipality	70	72	75	74	74	74	74		74	74
Overbera District Municipality	66	72	75	56	56	56	56		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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
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 District Municipality	200									
Central Karoo District Municipality		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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Emergency Disaster Relief Grant					9 000	9 000		(100.00)		
Category B					9 000	9 000		(100.00)		
Langeberg					3 000	3 000		(100.00)		
Theewaterskloof					2 700	2 700		(100.00)		
Kannaland					1 300	1 300		(100.00)		
Beaufort West					2 000	2 000		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
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 District Municipality		180								
Overberg District Municipality	500	200								
Central Karoo District Municipality	1 000									

Table A.3.6 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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Municipal Infrastructure Support Grant	12 250	7 920			250	250		(100.00)		
Category B	12 250	7 920			250	250		(100.00)		
Matzikama	250	300								
Cederberg	750									
Bergrivier	1 745									
Swartland					250	250		(100.00)		
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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
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 District Municipality	50									
Cape Winelands District Municipality	50	200								
Overberg District Municipality	50									
Eden District Municipality	50									
Central Karoo District Municipality	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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Municipal Drought Relief Grant			9 000	9 610	90 110	90 110		(100.00)	4 352	12 518
Category B			8 700		90 110	90 110		(100.00)		
Matzikama					12 720	12 720		(100.00)		
Cederberg			1 850		6 000	6 000		(100.00)		
Bergrivier			1 850							
Saldanha Bay					23 310	23 310		(100.00)		
Swartland					7 700	7 700		(100.00)		
Witzenberg			2 000							
Drakenstein					14 780	14 780		(100.00)		
Langeberg					4 200	4 200		(100.00)		
Hessequa			1 000		7 500	7 500		(100.00)		
Oudtshoorn			1 000							
Knysna					2 600	2 600		(100.00)		
Laingsburg			500		7 300	7 300		(100.00)		
Prince Albert			500		2 000	2 000		(100.00)		
Beaufort West					2 000	2 000		(100.00)		
Category C			300							
Central Karoo District Municipality			300							
Unallocated				9 610					4 352	12 518

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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 from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Fire Service Capacity Building Grant		500	9 800	12 500	12 500	12 500	8 935	(28.52)	7 026	6 731
Category B			6 300	7 850	7 850	7 850	4 486	(42.85)		
Saldanha Bay				800	800	800		(100.00)		
Swartland				800	800	800		(100.00)		
Drakenstein							1 483			
Stellenbosch				800	800	800	3 003	275.38		
Breede Valley			1 500							
Langeberg				800	800	800		(100.00)		
Overstrand			1 200	800	800	800		(100.00)		
Hessequa			1 200							
Mossel Bay				800	800	800		(100.00)		
George				800	800	800		(100.00)		
Oudtshoorn			1 200							
Bitou				1 450	1 450	1 450		(100.00)		
Knysna			1 200							
Beaufort West				800	800	800		(100.00)		
Category C		500	3 500	4 650	4 650	4 650	4 449	(4.32)		
West Coast District Municipality				1 450	1 450	1 450	1 483	2.28		
Cape Winelands District Municipality				800	800	800		(100.00)		
Overberg District Municipality			2 200	800	800	800	1 483	85.38		
Eden District Municipality				800	800	800	1 483	85.38		
Central Karoo District Municipality		500	1 300	800	800	800		(100.00)		
Unallocated									7 026	6 731

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Municipal Service Delivery and Capacity Building Grant			15 286	17 924	2 696	2 696	18 138	572.77	19 055	20 081
Category B			14 886		2 696	2 696		(100.00)		
Matzikama			1 541		250	250		(100.00)		
Cederberg			1 750							
Bergvliet			3 000							
Saldanha Bay					400	400		(100.00)		
Witzenberg			2 200		286	286		(100.00)		
Breede Valley			100							
Theewaterskloof			200		370	370		(100.00)		
Overstrand					360	360		(100.00)		
Cape Agulhas			750							
Swellendam			450							
Kannaland			1 395		550	550		(100.00)		
Hessequa			200							
Oudtshoorn			2 300							
Bitou			700							
Laingsburg			300							
Beaufort West					480	480		(100.00)		
Category C			400							
Overberg District Municipality			400							
Unallocated				17 924			18 138		19 055	20 081

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Municipal Electrical Master Plan Grant			1 330	1 397	1 397	1 397	1 417	1.43	1 490	1 570
Category B			1 330		1 397	1 397		(100.00)		
Cederberg					797	797		(100.00)		
Cape Agulhas			500							
Swellendam			350							
Hessequa					600	600		(100.00)		
George			230							
Laingsburg			250							
Unallocated				1 397			1 417		1 490	1 570

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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 from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Local Government Graduate Internship Grant			1 740		1 254	1 254		(100.00)		
Category B			1 440		726	726		(100.00)		
Matzikama			60							
Cederberg			60		66	66		(100.00)		
Bergrivier			60							
Saldanha Bay			60		66	66		(100.00)		
Swartland			60							
Witzenberg			60							
Drakenstein			60		66	66		(100.00)		
Stellenbosch			60							
Breede Valley			60		66	66		(100.00)		
Langeberg			60							
Theewaterskloof			60							
Overstrand			60		66	66		(100.00)		
Cape Agulhas			60							
Swellendam			60		66	66		(100.00)		
Kannaland			60							
Hessequa			60		66	66		(100.00)		
Mossel Bay			60		66	66		(100.00)		
George			60							
Oudtshoorn			60		66	66		(100.00)		
Bitou			60		66	66		(100.00)		
Knysna			60							
Laingsburg			60		66	66		(100.00)		
Prince Albert			60							
Beaufort West			60							
Category C			300		528	528		(100.00)		
West Coast District Municipality			60		330	330		(100.00)		
Cape Winelands District Municipality			60		66	66		(100.00)		
Overberg District Municipality			60		66	66		(100.00)		
Eden District Municipality			60							
Central Karoo District Municipality			60		66	66		(100.00)		

Table A.3.13 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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Ground Water Level Monitoring Grant					800	800		(100.00)		
Category C					800	800		(100.00)		
Central Karoo District Municipality					800	800		(100.00)		

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Table A.3.14 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Municipal Drought Support Grant					6 600	6 600	(100.00)			
Category B					6 600	6 600	(100.00)			
Kannaland					2 500	2 500	(100.00)			
Bitou					1 800	1 800	(100.00)			
Knysna					1 000	1 000	(100.00)			
Beaufort West					1 300	1 300	(100.00)			

Table A.3.15 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Disaster Management Grant					2 160	2 160	(100.00)			
Category C					2 160	2 160	(100.00)			
Overberg District Municipality					90	90	(100.00)			
Eden District Municipality					2 000	2 000	(100.00)			
Central Karoo District Municipality					70	70	(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			
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	153 359	177 701	192 386	207 811	275 274	275 274	210 123	(23.67)	215 355	228 046
West Coast Municipalities	8 752	7 660	9 216	9 052	23 388	23 388	9 280	(60.32)	10 203	10 747
Matzikama	990	228	421	417	619	619	425	(31.34)	468	494
Cederberg	1 107	351	440	437	644	644	445	(30.90)	489	515
Bergvriervier	1 180	116	124	134	222	222	130	(41.44)	139	147
Saldanha Bay	257	1 193	1 146	1 280	2 205	2 205	1 218	(44.76)	1 257	1 348
Swartland	59	116	283	286	434	434	289	(33.41)	316	333
Across wards and municipal projects	5 159	5 656	6 802	6 498	19 264	19 264	6 773	(64.84)	7 534	7 910
Cape Winelands Municipalities	8 325	7 730	9 084	8 790	16 014	16 014	9 093	(43.22)	10 065	10 358
Witzenberg	870	448	260	265	406	406	265	(34.73)	288	273
Drakenstein	105	191	214	221	343	343	221	(35.57)	239	222
Stellenbosch	52	134	148	156	253	253	154	(39.13)	166	144
Breede Valley	310	439	521	547	874	874	541	(38.10)	576	513
Langeberg	722	78	80	92	163	163	86	(47.24)	90	65
Across wards and municipal projects	6 266	6 440	7 861	7 509	13 975	13 975	7 826	(44.00)	8 706	9 141
Overberg Municipalities	7 644	5 402	6 606	6 371	9 028	9 028	6 600	(26.89)	7 321	7 568
Theewaterskloof	1 140	430	530	523	766	766	533	(30.42)	589	589
Overstrand	70	153	328	329	494	494	333	(32.59)	365	353
Cape Agulhas	773	354	148	156	253	253	154	(39.13)	166	144
Swellendam	1 222	78	239	243	374	374	243	(35.03)	265	249
Across wards and municipal projects	4 439	4 387	5 361	5 120	7 141	7 141	5 337	(25.26)	5 936	6 233
Eden Municipalities	8 394	8 224	10 038	9 869	14 396	14 396	10 110	(29.77)	11 098	11 143
Kannaland	555	411	511	504	740	740	515	(30.41)	565	564
Hessequa	500	1 051	943	1 086	1 934	1 934	1 015	(47.52)	1 029	743
Mossel Bay	291	373	170	178	283	283	176	(37.81)	188	169
George	309	276	350	350	523	523	354	(32.31)	386	376
Oudtshoorn	477	153	170	178	283	283	176	(37.81)	188	169
Bitou	1 256	220	283	286	434	434	289	(33.41)	313	300
Knysna	53	134	485	479	703	703	489	(30.44)	535	533
Across wards and municipal projects	4 953	5 606	7 126	6 808	9 496	9 496	7 096	(25.27)	7 894	8 289
Central Karoo Municipalities	11 005	6 303	7 604	7 313	21 613	21 613	7 590	(64.88)	8 419	8 753
Laingsburg	2 070	153	330	332	500	500	335	(33.00)	364	353
Prince Albert	1 242	373	171	180	288	288	177	(38.54)	189	170
Beaufort West	1 814	389	486	481	708	708	490	(30.79)	536	534
Across wards and municipal projects	5 879	5 388	6 617	6 320	20 117	20 117	6 588	(67.25)	7 330	7 696
Total provincial expenditure by district and local municipality	197 479	213 020	234 934	249 206	359 713	359 713	252 796	(29.72)	262 461	276 615

Annexure A to Vote 14

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	37 054	37 240	33 940	41 652	42 023	42 023	43 758	4.13	47 063	49 520
Total provincial expenditure by district and local municipality	37 054	37 240	33 940	41 652	42 023	42 023	43 758	4.13	47 063	49 520

Annexure A to Vote 14

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	72 912	74 971	93 526	97 395	134 508	134 508	99 377	(26.12)	100 900	105 953
West Coast Municipalities	8 752	6 297	7 950	7 595	20 795	20 795	7 918	(61.92)	8 808	9 247
Matzikama	990	150	338	322	449	449	336	(25.17)	374	393
Cederberg	1 107	273	360	345	481	481	359	(25.36)	399	419
Bergrivier	1 180	38	44	42	59	59	44	(25.42)	49	51
Saldanha Bay	257	142	203	194	271	271	203	(25.09)	226	237
Swartland	59	38	203	194	271	271	203	(25.09)	226	237
Across wards and municipal projects	5 159	5 656	6 802	6 498	19 264	19 264	6 773	(64.84)	7 534	7 910
Cape Winelands Municipalities	8 325	7 177	8 513	8 132	14 844	14 844	8 477	(42.89)	9 428	9 898
Witzenberg	870	370	179	171	238	238	178	(25.21)	197	207
Drakenstein	105	113	134	129	180	180	135	(25.00)	149	157
Stellenbosch	52	56	68	64	90	90	68	(24.44)	76	79
Breede Valley	310	198	271	259	361	361	270	(25.21)	300	314
Langeberg	722									
Across wards and municipal projects	6 266	6 440	7 861	7 509	13 975	13 975	7 826	(44.00)	8 706	9 141
Overberg Municipalities	7 644	5 090	6 285	6 001	8 371	8 371	6 255	(25.28)	6 960	7 307
Theewaterskloof	1 140	352	449	429	598	598	446	(25.42)	498	523
Overstrand	70	75	248	237	331	331	247	(25.38)	275	288
Cape Agulhas	773	276	68	64	90	90	68	(24.44)	76	79
Swellendam	1 222		159	151	211	211	157	(25.59)	175	184
Across wards and municipal projects	4 439	4 387	5 361	5 120	7 141	7 141	5 337	(25.26)	5 936	6 233
Eden Municipalities	8 394	6 705	8 612	8 228	11 477	11 477	8 576	(25.28)	9 543	10 019
Kannaland	555	333	428	409	570	570	426	(25.26)	474	498
Hessequa	500									
Mossel Bay	291	295	90	86	120	120	90	(25.00)	101	106
George	309	198	270	258	360	360	268	(25.56)	299	313
Oudtshoorn	477	75	90	86	120	120	90	(25.00)	101	106
Bitou	1 256	142	203	194	271	271	203	(25.09)	226	237
Knysna	53	56	405	387	540	540	403	(25.37)	448	470
Across wards and municipal projects	4 953	5 606	7 126	6 808	9 496	9 496	7 096	(25.27)	7 894	8 289
Central Karoo Municipalities	11 005	6 069	7 361	7 031	21 109	21 109	7 329	(65.28)	8 155	8 561
Laingsburg	2 070	75	249	238	332	332	248	(25.30)	276	289
Prince Albert	1 242	295	90	86	120	120	90	(25.00)	101	106
Beaufort West	1 814	311	405	387	540	540	403	(25.37)	448	470
Across wards and municipal projects	5 879	5 388	6 617	6 320	20 117	20 117	6 588	(67.25)	7 330	7 696
Total provincial expenditure by district and local municipality	117 032	106 309	132 247	134 382	211 104	211 104	137 932	(34.66)	143 794	150 985

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 from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	43 393	65 490	64 920	68 763	98 742	98 742	66 987	(32.16)	67 391	72 572
West Coast Municipalities		1 363	1 266	1 457	2 593	2 593	1 362	(47.47)	1 395	1 500
Matzikama		78	83	95	170	170	89	(47.65)	94	101
Cederberg		78	80	92	163	163	86	(47.24)	90	96
Bergvriër		78	80	92	163	163	86	(47.24)	90	96
Saldanha Bay		1 051	943	1 086	1 934	1 934	1 015	(47.52)	1 031	1 111
Swartland		78	80	92	163	163	86	(47.24)	90	96
Cape Winelands Municipalities		553	571	658	1 170	1 170	616	(47.35)	637	460
Witzenberg		78	81	94	168	168	87	(48.21)	91	66
Drakenstein		78	80	92	163	163	86	(47.24)	90	65
Stellenbosch		78	80	92	163	163	86	(47.24)	90	65
Breede Valley		241	250	288	513	513	271	(47.17)	276	199
Langeberg		78	80	92	163	163	86	(47.24)	90	65
Overberg Municipalities		312	321	370	657	657	345	(47.49)	361	261
Theewaterskloof		78	81	94	168	168	87	(48.21)	91	66
Overstrand		78	80	92	163	163	86	(47.24)	90	65
Cape Agulhas		78	80	92	163	163	86	(47.24)	90	65
Swellendam		78	80	92	163	163	86	(47.24)	90	65
Eden Municipalities		1 519	1 426	1 641	2 919	2 919	1 534	(47.45)	1 555	1 124
Kannaland		78	83	95	170	170	89	(47.65)	91	66
Hessequa		1 051	943	1 086	1 934	1 934	1 015	(47.52)	1 029	743
Mossel Bay		78	80	92	163	163	86	(47.24)	87	63
George		78	80	92	163	163	86	(47.24)	87	63
Oudtshoorn		78	80	92	163	163	86	(47.24)	87	63
Bitou		78	80	92	163	163	86	(47.24)	87	63
Knysna		78	80	92	163	163	86	(47.24)	87	63
Central Karoo Municipalities		234	243	282	504	504	261	(48.21)	264	192
Laingsburg		78	81	94	168	168	87	(48.21)	88	64
Prince Albert		78	81	94	168	168	87	(48.21)	88	64
Beaufort West		78	81	94	168	168	87	(48.21)	88	64
Total provincial expenditure by district and local municipality	43 393	69 471	68 747	73 171	106 585	106 585	71 105	(33.29)	71 603	76 109

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro				1	1	1	1		1	1
Total provincial expenditure by district and local municipality				1	1	1	1		1	1