

# Vote 14

## Department of Local Government

	2019/20 To be appropriated	2020/21	2021/22
<b>MTEF allocations</b>	<b>R335 480 000</b>	<b>R315 451 000</b>	<b>R331 134 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Local Government		
Accounting Officer	Head of Department, Local Government		

### 1. Overview

#### 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, co-ordinate and support municipalities to be effective in fulfilling their developmental mandates, 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 co-ordinate effective disaster management in the Province.

## **Main services**

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

## **Demands and changes in services**

The Province emerges out of a period during which it experienced the worst drought in recent memory. This required all key role-players to work together in developing strategies and plans to deal with water shortages. The impact of drought manifested itself on various fronts, including business, tourism, agricultural, sectors and especially those employed by these sectors.

Although the Province received rainfall during the last winter season, the effects of drought will still be felt for the next two to three years. Working in partnership with the key role- players and the affected municipalities, the Department will continue to co-ordinate the planning and management of the drought in the Province. Within its means, the Department will continue to provide technical and financial support to municipalities regarding water augmentation, water conservation and demand management.

## 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 provides for: <ul style="list-style-type: none"> <li>provide criteria and procedures for the determination of municipal boundaries by an independent authority.</li> </ul>
B	Local Government: Municipal Structures Act, 1998	This Act provides for: <ul style="list-style-type: none"> <li>the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities;</li> <li>the establishment of a criteria for determining the category of a municipality to be established in the area;</li> <li>the type of municipality that may be established within each category;</li> <li>an appropriate division of functions and powers between categories of municipality; and</li> <li>the regulation of the internal systems, structures and office bearers of municipalities.</li> </ul>
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	This Act provides for: <ul style="list-style-type: none"> <li>the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities;</li> <li>ensuring universal access to essential services that are affordable to all;</li> <li>definition of the legal nature of a municipality, including the local community within the municipal area;</li> <li>municipal powers and functions, community participation;</li> <li>the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change;</li> <li>a framework for local public administration and human resource development; and the empowerment of the poor and ensure that municipalities establish service tariffs and credit control policies that take their needs into account.</li> </ul>

No.	Legislation	Mandate
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	<p>This Act provides for:</p> <ul style="list-style-type: none"> <li>• secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and the establishment of treasury norms and standards for the local sphere of government.</li> </ul>
E	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 provides for:</p> <ul style="list-style-type: none"> <li>• the regulation of the powers of a municipality to impose rates on a property;</li> <li>• the exclusion of certain properties from rating;</li> <li>• municipalities to implement a transparent and fair system of exemptions reductions and rebates through their rating policies;</li> <li>• fair and equitable valuation methods of properties; and</li> <li>• an 'objection and appeal' process.</li> </ul> <p>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>
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for:</p> <ul style="list-style-type: none"> <li>• integrate and co-ordinate disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery;</li> <li>• the establishment and functioning of national, provincial and municipal disaster management centres;</li> <li>• Disaster management volunteers; and</li> <li>• Matters incidental thereto.</li> </ul>
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>The act provides for:</p> <ul style="list-style-type: none"> <li>• clarity on the policy focus on rehabilitation and functioning of disaster management centres;</li> <li>• the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction;</li> <li>• the South African National Defense Force, South African Police Service and any other organ of state to assist the disaster management structures; and</li> <li>• strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.</li> </ul>
H	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>Act provides for:</p> <ul style="list-style-type: none"> <li>• the establishment of municipalities, in accordance with the requirements relating to categories and types municipality;</li> <li>• the criteria for determining the category of municipality to be established in an area;</li> <li>• an appropriate division of functions and powers between categories of municipality;</li> <li>• the regulation of the internal systems, structures and office-bearers of municipalities; and</li> <li>• appropriate electoral systems.</li> </ul>

No.	Legislation	Mandate
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The Act provides for:</p> <ul style="list-style-type: none"> <li>• a framework for spatial planning and land use management in the republic;</li> <li>• the specification of the relationship between the spatial planning and the land use management system and other kinds of planning;</li> <li>• the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government;</li> <li>• a framework for the monitoring, coordination and review of the spatial planning and land use management system;</li> <li>• a framework for policies, principles, norms and standards for spatial development planning and land use management;</li> <li>• addressing past spatial and regulatory imbalances;</li> <li>• promotion of greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications;</li> <li>• the establishment, functions and operations of Municipal Planning Tribunals; and</li> <li>• the facilitation and enforcement of land use and development measures.</li> </ul>

### 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 2016

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 2019/20.

## **Budget decisions**

The 2019 Medium Term Expenditure Framework (MTEF) allocation outlines the Vote's allocation and 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 the context of the current economic and fiscal

environment, the Department's budget amounts to R335.480 million in 2019/20, R315.451 million in 2020/21, and R331.134 million in 2021/22.

Included in the Department's 2019 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 to the amount of R20.858 million and Water for sustainable growth and development: Water security and Disaster management response in the amount of R37.589 million. The Department's budget also includes R45.696 million for Municipal support (strengthening of governance) over the 2019/20 MTEF.

Furthermore, the Department's earmarked allocation increased for the MTEF and includes the following:

- An amount of R38.996 million to appoint additional capacity in the Department to assist with the management of the drought in the Province;
- Additional firefighting funding amounting to R29.278 million is allocated to the Department over the 2019 MTEF, R9.182 million in 2019/20; R9.739 million in 2020/21; and R10.357 million in 2021/22 towards restoring the baseline. The additional funding will allow for improved firefighting response related to the increase in fire incidents experienced in the Province;
- An amount of R25 million is allocated to the Department in the 2019/20 financial year to address drought related matters, particularly for the exploration of new wellfield in the Central Karoo District area. The Department will be conducting a geophysical study that would identify a possible new wellfield for exploration and drilling of new boreholes. This additional funding will allow for the drilling, testing and construction of a water supply pipeline from the identified wellfield to the nearest reticulation;
- An amount of R5 million is allocated to the Department in the 2019/20 financial year to assist with the costs associated with firefighting services given the recent fires in the Overstrand Municipality;
- The Department receives an amount of R4.821 million for 2019/20, R4.945 million for 2020/21 and R5.167 million for 2021/22 to assist, in concert with Provincial Treasury, in strengthening support interventions in municipalities as per section 139 of the Constitution;
- Given the recent disasters in the Province, allocations of R5 million for 2019/20, R5.250 million for 2020/21 and R5.539 million for 2021/22 are provided for Disaster Management Initiatives, in particularly for the research and development of disaster prevention interventions.

In addition, provincial priority allocations over the 2019 MTEF period include continued funding towards Broadband: Municipalities (R7.039 million), Aerial firefighting (R8.092 million), Electrical Master Plan (R4.716 million), Thusong Centres and Mobile Thusongs (R8.969 million) and Working on fire for disaster prevention (R3.883 million).

An amount of R4.990 million has been shifted to the Department of the Premier over the 2019 MTEF which includes R1 million in 2019/20; R1.937 million in 2020/21; and R2.053 million in 2021/22 as a contribution towards the Provincial Wide Data Governance strategy. The aim of this strategy is to improve the use and production of quality data and information for better development outcomes and service delivery as a transversal partnership within Provincial Strategic Goal (PSG) 5.

## 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.

Notably the "Back to Basics Programme" aimed at revitalising and strengthening the performance of the local government sector was adopted by the Department of Cooperative Governance.

The 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 and responsive local governance	<ol style="list-style-type: none"> <li>1. Implementation of the IPSS on: <ul style="list-style-type: none"> <li>• Stakeholder Governance</li> <li>• Corporate Governance</li> <li>• Infrastructure Governance</li> <li>• ICT Governance</li> </ul> </li> <li>2. Implementation of programmes to strengthen basic service delivery</li> <li>3. Strategic Integrated Municipal Engagement Technical Forum</li> </ol>

<b>PSG 5: Embed good governance and integrated service delivery through partnerships and Spatial alignment.</b>		
<b>Outcome</b>	<b>Output</b>	<b>DLG Projects</b>
Inclusive Society	Service interface to enhance integrated service delivery	4. Increase physical service and mobile facilities in rural areas 5. Citizen Application
Integrated Management	Policy alignment, integrated planning, budgeting and implementation	6. IDP Assessment Reports determining alignment of planning and budget allocation
<b>PSG 4: Enable Resilient, sustainable, quality and inclusive living environment</b>		
<b>Outcome</b>	<b>Output</b>	<b>DLG Projects</b>
Disaster resilience	Preparedness Plans	1. Stakeholders assisted in developing disaster preparedness plans
	Risk and vulnerability assessments	2. Municipalities supported with risk and vulnerability assessments
To enable a Resilient, Sustainable, Quality and Inclusive Living Environment	Integrated co-ordinated and spatially targeted planning and delivery	3. Implementation of programmes to strengthen basic service delivery 4. Strategic Integrated Municipal Engagement Technical Forum

## 2. Review of the current financial year 2018/19

### Embedding good governance in the Department

The Management Performance Assessment Tool (MPAT) is an assessment of management practices within departments which is conducted by the Department of Planning, Monitoring and Evaluation (DPME). The areas assessed are Strategic management, Governance and accountability, Human resource and Financial management. In this regard, the Department has institutionalised good governance as part of its day to day operations. This is evident as the Department was rated the best performing department in the Province on compliance, as indicated by the results released by DPME in 2018. This was further solidified by the Premier of the Western Cape during the Service Excellence Awards 2018, awarding the Provincial Department a Gold Award for the Best Ethics Department, an award given by the Office of the Public Service Commission.

### Promoting co-planning and co-implementation

Lessons from various platforms and programmes promoting integrated planning have revealed that the Province stand to benefit from greater collaboration amongst various key role-players. Whilst previous financial years have been purely focused on assessing the compliance of the municipal Integrated Development Plans (IDPs) with the provisions of section 26 of Local Government Municipal Systems Act, 32 of 2000 and the alignment with the sector plans. The year under review provided an opportunity for the Department, as part of its municipal function, to conduct a further assessment of IDPs with a view to determine municipal priorities and challenges.

The assessment was extended to include the challenges and risks indicated by municipalities during the strategic and technical municipal engagements. Approximately 12 themes emerged from the assessments, where the provincial departments and municipalities further engaged on the priority areas identified. Going forward, the view is to have these priority areas influence the Annual Performance Plans and the Strategic Plans of both provincial and local government.

### **Sharing of resources and minimising the impact of budget reductions**

The current economic environment that departments find themselves having to adapt to, calls for innovative and collaborative thinking. It was with this in mind that the Department initiated the establishment of the forum for the Heads of Provincial Departments of Cooperative Governance and Traditional Affairs to come together and exchange best practice models to improve support to municipalities. The driving factor for the establishment of the forum was the conviction that provinces are at different levels when it comes to the availability of resources including the human capital to implement mandates. Opportunities exist for the 9 provincial departments to learn from each other and identify common areas of leverage.

In September 2018, a Provincial Cooperative Governance and Traditional Affairs Forum was launched where the heads of departments welcomed the Forum which seeks to ensure uniformity and to centralise resources to minimise the impact on the budget given the fiscally constrained environment.

The Forum will provide an opportunity for officials from all 9 provinces to work collaboratively with the aim of developing position papers as best practices.

### **Towards strengthening Citizen Interface and improving access to government services**

As part of strengthening citizen interface, the Department supported municipalities with a training programme on Integrated Community Development Planning (ICDP training) to public participation officials from municipalities in the Western Cape.

The main purpose of the programme was to encourage participatory democracy and other mechanisms to enhance institutionalisation of public participation in municipalities. The focus was to train and build the capacity of municipal public participation officials, using various topics and modern approaches to public participation. The accredited training course offered through the University of Stellenbosch, specifically demonstrated the use of modern and relevant case studies, to ensure that public participation is firmly entrenched and institutionalised within municipalities.

The training was aimed at assisting municipalities in strengthening community participation and governance processes such as the IDPs, budget processes and service delivery projects. Furthermore, the training is also to promote a conducive environment for communities to influence, direct, control and own the development that takes place in their respective areas.

The Thusong Programme has been tailored to ensure that citizens of the Western Cape Province can seamlessly access a wide range of integrated services in one location irrespective of where they live. For the year under review, the focus of the outreach events was on the farming and rural communities reaching over 50 farms, and rural nodes. In addition, 4 emergency interventions were implemented in support of communities affected by the impact of drought, social unrest and fires.

In deepening the economic impact of the Thusong Programme, 6 municipalities were awarded funding for small scale job creation and for income generating economic development projects within rural areas.

### **Improving capacity in municipalities**

The Back to Basics Programme was implemented in the Western Cape during 2015, at 10 of the most vulnerable municipalities in the Province, with the aim of providing support to address challenges in the respective municipalities. To date, 2 Municipalities have successfully exited the Programme, namely Cape Agulhas in the 2017/18 financial year and Swellendam in the 2018/19 financial year. In 2015, following the intervention notices in Oudtshoorn Municipality, the Department implemented a Back to Basics Support Plan, aimed at addressing challenges highlighted during the intervention process. Oudtshoorn Municipality is on track to soon exit the programme.

During the year under review, the Department in partnership with the Hanns Seidell Foundation conducted a Winter School Programme for councillors, where the focus of the Winter School was on ethical and responsible leadership.

The Department in partnership with the Hanns Seidel Foundation, co-funded the Middle Management Mentoring and Coaching Programme, which was co-ordinated by the University of Stellenbosch: School of Public Leadership. A total of 11 mentees participated in the programme, 3 mentees were nominated from the Department of Local Government and 8 were nominated from municipalities across the Province. During the mentoring sessions, the mentees spent three days in a month at a municipality or at the Provincial office of the South African Local Government Association (SALGA) under the mentorship of the Municipal Manager or a Senior Manager. Over the last three years the programme has made a significant contribution towards the development of a competent pool of middle managers in the Western Cape municipalities, thus contributing towards the overall strengthening of good municipal governance.

Regarding the Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014) (MPRA), the Department received accolades from the Department of Cooperative Governance for the best performing Province in terms of monitoring and supporting municipalities with the implementation and compliance of the MPRA.

The Department has further supported municipal councils in fulfilling their roles and responsibilities, by assisting with the review of the municipal systems of delegations, which is critical in ensuring administrative and operational efficiency and providing for adequate checks and balances within a municipality. The Department has also, in conjunction with SALGA and Provincial Treasury, provided training to Municipal Public Accounts Committee (MPAC) members on the implementation of the MPAC guideline and toolkit published by the Department of Cooperative Governance.

### **Efforts towards streamlining reporting in the Province**

The Department, in collaboration with the Provincial Treasury, embarked on a process of migrating the existing Integrated Performance Support System (IPSS) and Municipal Governance Action Plan (MGAP) systems which are used to gather local government data to obtain the state of governance in municipalities in the Province.

The main aim of this process is to align and consolidate the non-financial and financial data received from municipalities into a provincial Business Intelligence (BI), which will form part of streamlining data governance initiatives in municipalities with the Provincial Wide Data Governance Framework developed by the Department of the Premier. The process of migrating both systems into the provincial ICT environment will be finalised by end of March 2019.

### **Coordination of drought response in the Province**

The Department of Local Government is the lead Department, responsible for the co-ordination of the drought response in the Province. Working with various stakeholders, during the 2017/18 and 2018/19 financial years, the Department developed an Integrated Drought Response Strategy which adopted a two-pronged approach to ensure domestic water security in all towns within the Western Cape. The approach focused on reducing water consumption through water conservation and demand management programmes, while simultaneously increasing the availability of water through water supply augmentation programmes.

In order to reduce water demand in towns, the Department supported municipalities to comply with the National Department of Water and Sanitation's curtailment of 45 per cent for domestic water use. Municipalities were supported with technical advisory services through our dedicated drought engineers appointed in each District. This included the identification and evaluation of Water Conservation and Water Demand Management initiatives, with a particular focus on the reduction of water losses.

Municipalities were further supported with financial and technical support in order to augment water supply in various drought stricken towns. The Department's engineers and project managers conducted drought assessments in all municipalities in order to determine the extent of the drought and the risk to water security.

Geohydrologists were appointed, in each district to support municipalities with the geophysical investigations and borehole siting as well as the supervision of drilling and testing of boreholes in the Province.

Through our drought engagements, the Department verified the current risk to water security in each town. High risk towns include Beaufort West, Laingsburg and Kannaland. The Department is currently providing these Municipalities with dedicated professional support and technical advisory services. Several interventions were identified for each Municipality to mitigate the risk of experiencing water shortages.

### **Mobilisation of community support on drought and hazards**

Developing community support and positive response around drought and hazards such as flood and fires is critical, therefore, raising awareness is important as it has been proven to change the knowledge and attitudes of people in responding to the related hazards or incidents.

Whilst other parts of the Province received reasonable rain to escape water scarcity, some parts, particularly those that receive rain in the summer season are still experiencing water shortages. As part of assisting municipalities with managing their water demand, in areas such as the Central Karoo, Oudtshoorn and Kannaland, the Department, in collaboration with the Department of the Premier (DotP) embarked on drought awareness campaigns to sensitise residents and visitors about water scarcity. The fire, flood and drought awareness campaigns were also conducted in 80 schools in the Central Karoo District area reaching a total of 35 258 learners.

## **3. Outlook for the coming financial year 2019/20**

### **Change in budget priorities**

During the 2018/19 financial year, as part of its municipal planning function, the Department conducted an assessment of the 4th Generation Integrated Development Plans (IDPs) where the first review was to determine municipal priorities and challenges. The assessment was extended to include the challenges and risks indicated by municipalities during the strategic and technical municipal engagements. Approximately 12 themes emerged from the assessments, namely; Climate Change/Water Security; Local Economic Development; Immigration/Urbanisation; Infrastructure Management; Institutional Governance; Citizen interface; Intergovernmental Planning Alignment, Data Management; Financial Sustainability; Partnering/Partnerships/Shared Services; Waste Management; and Political, Administrative and Social Instability. The Western Cape Government collectively with municipalities engaged on these Emerging Themes with the view to influence the development of the Strategic Plans and the Annual Performance Plans.

It is against this backdrop that the following priorities of the Department for the 2019/20 MTEF period were determined:

### **Citizen Interface**

Participation of citizens in decisions or actions that affect them is an essential element of good local governance. Various initiatives including the establishment of formal participatory structures such as ward committees, were implemented to institutionalise public participation in municipalities. Diagnostic assessment of the effectiveness of the ward committee system in the Western Cape conducted by the Department revealed a lack of active citizenry in enhancing participatory democracy. To this end, the Department started a Civic Education Programme on public participation, with the purpose of educating and empowering

citizens with information that will enable them to participate meaningfully in the affairs of local government. During the 2019/20 financial year, the Department will continue strengthening its focus on citizen empowerment to enhance participatory democracy. This will include paying attention on areas such as the accountability of councillors to communities, enhancing sector representation in municipal public participation processes and playing an advisory role in terms of community engagement platforms.

In addition, communication between municipalities can prove to be a serious impediment to governance if neglected, therefore, providing information to the public is one of the critical pillars to enhance citizen participation. The Department will continue to support municipalities to improve communication with the communities they serve.

### **Institutional Governance**

The year 2019 is significant in the governance history of the Country. This year the national and provincial elections take place and is often associated with uncertainties when it relates to stability in municipalities. This requires the Department to continue to strengthen its support with the aim of maintaining stability and promoting good governance in municipalities. The key areas of support will include:

- Development and implementation of an accredited life-skills and academic program;
- Training of councillors on the Code of Conduct and Rules of Order;
- Promoting the enforcement of the Code of Conduct for Councillors; and
- Municipal officials to face disciplinary proceedings when enabling political interference.

For the period leading up to and subsequent to the elections, the Department will strengthen its role in guiding municipalities with the interpretation and implementation of various pieces of legislation to ensure compliance. The actions will include the rollout of an Integrity Management Framework, which incorporates preventative measures, detection and investigation of fraud, corruption and maladministration, the development and distribution various frameworks and guidelines such as the Municipal Handbook for the appointment of senior managers. Additional to this is the strengthening of collaborations with the law enforcement authorities such as the Provincial Forensic Services, the HAWKS and the National Prosecuting Authority (NPA).

### **Infrastructure Management**

Investing in infrastructure is critical to the economic success of the Province, therefore, expanding and modernising infrastructure across various sectors to ensure business continuity especially for small and large enterprises, allowing them to grow and operate successfully. There is no doubt that well designed investments in infrastructure can increase long-term economic growth, enhance productivity and increase the value of land resulting in a positive spill-over effect and improve the fundamental quality of life of millions of residents within the Province.

The potential to derive positive benefits from infrastructure investments is impacted upon by a number challenges including the following:

- Misalignment of infrastructure planning and coordination between the three spheres of government;
- Ageing infrastructure and lack of maintenance; and
- Weakening economic outlook leading to reduced allocations from National and Provincial Government to support capital infrastructure investment.

Given these challenges, an integrated approach to infrastructure development and management is therefore necessary as benefits will be achieved from the economies of scale. The Department will work with various partners to support municipalities in improving infrastructure management in the Province.

### **Climate Change: A Water Resilient Province**

The Province emerges out of a prolonged drought which required the Department together with various role players in the municipal space to provide technical and financial support to municipalities regarding water augmentation, water conservation and demand management.

The Western Cape Government is currently dealing with the effects of drought and it will take a couple of years to recover. Working in partnership with the key role players and the affected municipalities, the Department will continue to be the central coordination point for planning and management of the drought in the Province.

Support will include:

- Provision of technical and geohydrological services to municipalities which entail budget prioritisation of water augmentation and demand management projects, professional support and advice with the drilling and testing of boreholes;

- Specialist consulting services which entails the assessment of current status on water use licenses and assistance in adhering to license conditions; and

- Drought relief funding support.

While areas outside Central Karoo were classified as medium to low risk in terms of its short-term water security, a need still exist to augment water supply in these areas in order for the Province to become water resilient in the long term. The Western Cape Integrated Drought and Water Response Plan, premised on the strategy, will be developed to identify water resilient projects for implementation over the MTEF period.

### **Disaster Risk Management: Increasing capacity to deal with increased disaster risk**

The research undertaken by the Urban Climate Change Research Network released in 2018 on how climate change could impact the world's greatest cities, indicates that "70 per cent of the cities in the world are already dealing with the effects of climate change, where nearly all are at risk". Gathering from the report and the events that the Province is dealing with, there is no doubt that climate change is already in effect. Therefore, it is critical for the Province to plan and implement solutions in response to a range of climate change hazards and risks impacting on the well-being of residents, the economy as well as infrastructural systems. Flooding, the rise in sea levels and heavy storms is some of the key risks that the Province is prone to, which is directly impacted by the outcome of climate change.

Considering limited resources and the current state of the economy, the impact of storms, flooding, fires and drought places a significant burden on the financial resources of government. This calls for the Province to develop resilience strategies to respond to global challenges. Therefore, the Department will continue to strengthen its strategies and capacity to deal with increased disaster risks.

### **Intergovernmental Planning Alignment: Co-planning and Co-implementation**

The Western Cape Government (WCG) is committed to whole of society approach to improve the lives of its citizens. The current economic climate requires a collaborative approach across the whole of government compared to each sphere of government developing its individual plans, resulting in limited alignment. Lessons learnt from implementation of IDP Indabas, Joint Planning Initiatives (JPIs), The Regional Socio-Economic Programme and Violence Prevention through Urban Upgrading Programme (RSEP/VPUU)

have revealed that WCG stands to benefit from greater collaboration between departments and municipalities. The planning environment between various spheres of government in provinces has evolved to a level of matured integrated planning.

Moving forward co-planning and co-implementation has been identified by the top management forum of provincial departments and municipalities. To this end, the 2018/19 financial year has laid a foundation in identifying priority areas for the next five-year cycle which will influence the development of the Annual Performance Plans and the Strategic Plans.

#### **4. Reprioritisation**

The 2019 MTEF budget was drafted taking into account the additional earmarked allocations over the medium term and any conditions relevant to the funding. The 2019/20 budget which amounts to R335.480 million includes the allocation for compensation of employees amounting to R190.573 million or 56.81 per cent while the earmarked allocations for fire, drought, water augmentation, municipal support and additional capacity amounts to R103.643 million. The discretionary operational funding within the baseline is limited and requires continuous assessment to ensure continuous service delivery.

#### **5. Procurement**

The development of the Procurement Plan unfolds as part of the development of the Department's Annual Performance Plan and the 2019 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 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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Treasury funding</b>										
Equitable share	202 175	209 877	225 653	224 785	217 485	216 375	<b>289 677</b>	33.88	282 843	312 319
Financing	10 409	24 830	117 099	27 955	62 301	62 301	<b>45 700</b>	( 26.65)	32 499	18 701
Provincial Revenue Fund	10 409	24 830	117 099	27 955	62 301	62 301	<b>45 700</b>	( 26.65)	32 499	18 701
<b>Total Treasury funding</b>	<b>212 584</b>	<b>234 707</b>	<b>342 752</b>	<b>252 740</b>	<b>279 786</b>	<b>278 676</b>	<b>335 377</b>	20.35	315 342	331 020
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	80	110	101	41	41	89	<b>87</b>	( 2.25)	92	96
Interest, dividends and rent on land	3	2	1							
Sales of capital assets	115	61	32			1		( 100.00)		
Financial transactions in assets and liabilities	238	54	926	15	15	1 076	<b>16</b>	( 98.51)	17	18
<b>Total departmental receipts</b>	<b>436</b>	<b>227</b>	<b>1 060</b>	<b>56</b>	<b>56</b>	<b>1 166</b>	<b>103</b>	( 91.17)	109	114
<b>Total receipts</b>	<b>213 020</b>	<b>234 934</b>	<b>343 812</b>	<b>252 796</b>	<b>279 842</b>	<b>279 842</b>	<b>335 480</b>	19.88	315 451	331 134

#### Summary of receipts:

Total receipts increase by R55.638 million or 19.88 per cent from the revised estimate of R279.842 million in 2018/19 to R335.480 million in 2019/20.

Equitable share funding is the main contributor to total receipts. Funding from this source increase by 33.88 per cent from the revised estimate of R216.375 million in 2018/19 to R289.677 million in 2019/20.

Departmental receipts increase in 2019/20, 2020/21 and 2021/22 to R103 000, R109 000 and R114 000, respectively.

#### Donor funding (excluded from vote appropriation)

None.

## **7. Payment summary**

### **Key assumptions**

The Annual Performance Plan and 2019 budget was compiled taking into account the increased baseline allocation over the 2019 MTEF and the recurring impact of the 2018 wage agreement. Provision for salary adjustments (ICS) for salary levels 1 - 12 were implemented according to the agreed percentage increase for the 2019 MTEF period, inclusive of the provision for a 1.5 per cent pay progression. The Department effected inflation related increases on items based on the CPI projections.

### **National priorities and challenges**

The National priorities and challenges are structured around National Outcome 9: responsive, accountable, effective and efficient developmental local government, which has the following sub-outcomes:

- Members of society have sustainable and reliable access to basic services;
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened;
- Sound financial and administrative management;
- Promotion of social and economic development; and
- Local public employment programmes expanded through the Community Work Programme.

### **Provincial priorities**

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

- Goal 1: Create opportunities for growth and jobs;
- Goal 2: Improve education outcomes and opportunities for youth development;
- Goal 3: Increase wellness, safety and tackle social ills;
- Goal 4: Enable a resilient sustainable, quality and inclusive living environment; and
- Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

## Programme summary

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

**Table 7.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Administration	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299
2. Local Governance	106 309	132 247	206 675	137 932	133 078	128 182	148 724	16.03	153 112	161 023
3. Development and Planning	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811
4. Traditional Institutional Management				1	1	1	1		1	1
<b>Total payments and estimates</b>	<b>213 020</b>	<b>234 934</b>	<b>343 812</b>	<b>252 796</b>	<b>279 842</b>	<b>279 842</b>	<b>335 480</b>	<b>19.88</b>	<b>315 451</b>	<b>331 134</b>

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

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

### Earmarked allocation:

Included is the following:

Programme 1: Drought Relief Contract Posts is an amount of R2.994 million (2019/20), R3.171 million (2020/21) and R3.353 million (2021/22).

Programme 2: Municipal support (strengthening of governance) is an amount of R14.435 million (2019/20), R15.212 million (2020/21) and R16.049 million (2021/22).

Programme 2: Municipal Interventions is an amount of R4.821 million (2019/20), R4.945 million (2020/21) and R5.167 million (2021/22).

Programme 3: Hazardous material response capacity along major routes, as well as firefighting capacity across the Province is an amount of R7.026 million (2019/20), R6.731 million (2020/21) and R7.101 million (2021/22).

Programme 3: Water for sustainable growth and development: Water security and Disaster management response is an amount of R11.865 million (2019/20), R12.518 million (2020/21) and R13.206 million (2021/22).

Programme 3: Disaster management summit and preventative measures is an amount of R5 million (2019/20), R5.250 million (2020/21) and R5.539 million (2021/22).

Programme 3: Provincial Water Response Plan is an amount of R 2 million (2019/20).

Programme 3: Geohydrologists is an amount of R5 million (2019/20), R4 million (2020/21) and R2 million (2021/22).

Programme 3: Drought engineers and operational costs is an amount of R7.417 million (2019/20), R7.799 million (2020/21) and R8.208 million (2021/22).

Programme 3: Drought Relief Contract Posts is an amount of R1.903 million (2019/20), R2.011 million (2020/21) and R2.140 million (2021/22).

Programme 3: Firefighting is an amount of R9.182 million (2019/20), R9.739 million (2020/21) and R10.357 million (2021/22).

Programme 3: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan is an amount of R2 million (2019/20), R3 million (2020/21) and R3 million (2021/22).

Programme 3: An amount of R5 million (2019/20) for Overstrand Municipality to deal with the recent fire disaster in the area.

Programme 3: Amount of R25 million (2019/20) for drought in the Central Karoo District area.

## Summary by economic classification

**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	176 976	186 248	207 802	216 129	231 354	223 011	<b>264 903</b>	18.78	273 797	287 318
Compensation of employees	131 500	137 473	149 620	177 167	170 860	167 731	<b>190 573</b>	13.62	201 847	213 428
Goods and services	45 476	48 775	58 182	38 962	60 494	55 280	<b>74 330</b>	34.46	71 950	73 890
<b>Transfers and subsidies to</b>	20 770	43 947	132 220	33 398	44 830	52 253	<b>66 665</b>	27.58	37 880	39 861
Provinces and municipalities	18 365	41 262	131 102	32 596	43 859	51 197	<b>65 862</b>	28.64	37 077	39 058
Departmental agencies and accounts	751	1 039	417	402	403	403	<b>403</b>		403	403
Higher education institutions	250									
Non-profit institutions	710	986	414	400	400	400	<b>400</b>		400	400
Households	694	660	287		168	253		( 100.00)		
<b>Payments for capital assets</b>	15 180	4 651	3 761	3 154	3 593	4 513	<b>3 812</b>	( 15.53)	3 669	3 843
Machinery and equipment	15 155	4 634	3 761	3 154	3 593	4 513	<b>3 812</b>	( 15.53)	3 669	3 843
Software and other intangible assets	25	17								
<b>Payments for financial assets</b>	94	88	29	115	65	65	<b>100</b>	53.85	105	112
<b>Total economic classification</b>	<b>213 020</b>	<b>234 934</b>	<b>343 812</b>	<b>252 796</b>	<b>279 842</b>	<b>279 842</b>	<b>335 480</b>	<b>19.88</b>	<b>315 451</b>	<b>331 134</b>

## 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Western Cape Nature Conservation Board	350									
<b>Total departmental transfers to public entities</b>	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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
South African Broadcasting Corporation Limited	1	2	3	2	3	3	3		3	3
National Sea Rescue Institute	400	1 007	414	400	400	400	400		400	400
LifeSaving SA	400	422								
Thusong Multi-purpose Centres (NGO)	230	242								
Stellenbosch University	250									
SALGA		30								
Disaster Management	80	80								
LifeSaving WC		242	414	400	400	400	400		400	400
<b>Total departmental transfers to other entities</b>	1 361	2 025	831	802	803	803	803		803	803

## 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Category A	1 080	1 089	1 036	1 036	5 000	5 000		(100.00)		
Category B	15 741	35 523	121 742	7 389	21 572	28 910	25 381	(12.21)	6 936	4 047
Category C	1 544	4 650	8 324	4 616	17 287	17 287	1 046	(93.95)	841	4 100
Unallocated				19 555			39 435		29 300	30 911
<b>Total departmental transfers to local government</b>	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058

## 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, geographic distribution of services, etc.

None.

#### Expenditure trends analysis

The Programme's 2019/20 budget allocation increased by 25.47 per cent from the revised estimates related to the 2018/19 financial year. The overall increase in the Programme is mainly due to the higher than anticipated Cost of Living Adjustments in accordance with the 2018 wage agreement. Furthermore, the increase is attributed due to the filling of vacant funded posts and provision made for normal inflationary adjustments over the MTEF and the additional staff capacity to assist with the management of 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Office of the MEC										
2. Corporate Services	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299
<b>Total payments and estimates</b>	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299

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

**Earmarked allocation:**

Included in Sub-programme 1.2: Corporate Services is the following:

Drought Relief Contract Posts is an amount of R2.994 million (2019/20), R3.171 million (2020/21) and R3.353 million (2021/22).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	32 961	30 191	38 733	40 628	39 771	38 623	<b>50 870</b>	31.71	53 217	57 127
Compensation of employees	21 469	20 911	25 535	30 163	29 111	28 722	<b>34 679</b>	20.74	36 942	39 346
Goods and services	11 492	9 280	13 198	10 465	10 660	9 901	<b>16 191</b>	63.53	16 275	17 781
<b>Transfers and subsidies to</b>	38	23	18	2	22	25	<b>3</b>	(88.00)	3	3
Departmental agencies and accounts	1	2	3	2	3	3	<b>3</b>		3	3
Households	37	21	15		19	22		(100.00)		
<b>Payments for capital assets</b>	4 147	3 638	3 373	3 013	3 196	4 095	<b>2 738</b>	(33.14)	2 891	3 057
Machinery and equipment	4 122	3 638	3 373	3 013	3 196	4 095	<b>2 738</b>	(33.14)	2 891	3 057
Software and other intangible assets	25									
<b>Payments for financial assets</b>	94	88	29	115	65	65	<b>100</b>	53.85	105	112
<b>Total economic classification</b>	<b>37 240</b>	<b>33 940</b>	<b>42 153</b>	<b>43 758</b>	<b>43 054</b>	<b>42 808</b>	<b>53 711</b>	<b>25.47</b>	<b>56 216</b>	<b>60 299</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	38	23	18	2	22	25	<b>3</b>	(88.00)	3	3
Departmental agencies and accounts	1	2	3	2	3	3	<b>3</b>		3	3
Departmental agencies (non-business entities)	1	2	3	2	3	3	<b>3</b>		3	3
Other	1	2	3	2	3	3	<b>3</b>		3	3
Households	37	21	15		19	22		(100.00)		
Social benefits	37	21	15		19	22		(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 2019/20 budget for the Programme has increased by 16.03 per cent compared to the revised estimate in 2018/19. Compensation of Employees increased mainly as a result of the filling of vacant posts within the Programme given the additional service load requirements.

Goods and services increased in 2019/20 financial year by 42.58 per cent, attributed to the earmarked funds allocated for Municipal interventions and the reallocation of the Community Development Worker Programme allocation surrendered to the Provincial Revenue Fund during the 2018 Adjustment process. Transfers and subsidies to municipalities increased by 28.93 per cent and is mainly due to the earmarked allocations for Municipal support; specifically, to strengthen the governance at Municipalities.

The increase for payment of capital assets is mainly due to the renewal of the cell phone contracts for the Community Development Worker Programme officials within the Department.

### **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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Municipal Administration	9 976	9 312	8 115	11 163	9 800	9 508	10 450	9.91	11 101	11 773
2. Public Participation	7 669	9 635	9 678	9 760	9 997	10 005	10 433	4.28	11 028	11 690
3. Capacity Development	13 983	12 848	11 480	13 492	12 300	11 695	11 797	0.87	12 567	13 355
4. Municipal Performance, Monitoring, Reporting and Evaluation	7 311	31 329	103 971	25 447	24 730	21 327	29 366	37.69	30 780	32 409
5. Service Delivery Integration	11 462	9 690	10 748	11 002	10 909	10 909	11 550	5.88	12 193	12 861
6. Community Development Worker Programme	55 908	59 433	62 683	67 068	65 342	64 738	75 128	16.05	75 443	78 935
<b>Total payments and estimates</b>	<b>106 309</b>	<b>132 247</b>	<b>206 675</b>	<b>137 932</b>	<b>133 078</b>	<b>128 182</b>	<b>148 724</b>	<b>16.03</b>	<b>153 112</b>	<b>161 023</b>

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

**Earmarked allocation:**

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

Municipal support (strengthening of governance) is an amount of R14.435 million (2019/20), R15.212 million (2020/21) and R16.049 million (2021/22).

Municipal Interventions is an amount of R4.821 million (2019/20), R4.945 million (2020/21) and R5.167 million (2021/22).

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	95 882	106 509	110 765	115 578	120 870	115 871	<b>132 519</b>	14.37	136 125	143 193
Compensation of employees	82 847	88 034	93 370	104 925	102 671	100 699	<b>110 887</b>	10.12	117 016	123 334
Goods and services	13 035	18 475	17 395	10 653	18 199	15 172	<b>21 632</b>	42.58	19 109	19 859
<b>Transfers and subsidies to</b>	10 268	25 540	95 758	22 244	12 096	12 178	<b>15 481</b>	27.12	16 258	17 095
Provinces and municipalities	9 145	24 632	95 635	22 244	12 007	12 007	<b>15 481</b>	28.93	16 258	17 095
Departmental agencies and accounts		30								
Higher education institutions	250									
Non-profit institutions	230	242								
Households	643	636	123		89	171		( 100.00)		
<b>Payments for capital assets</b>	159	198	152	110	112	133	<b>724</b>	444.36	729	735
Machinery and equipment	159	181	152	110	112	133	<b>724</b>	444.36	729	735
Software and other intangible assets		17								
<b>Total economic classification</b>	<b>106 309</b>	<b>132 247</b>	<b>206 675</b>	<b>137 932</b>	<b>133 078</b>	<b>128 182</b>	<b>148 724</b>	<b>16.03</b>	<b>153 112</b>	<b>161 023</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	10 268	25 540	95 758	22 244	12 096	12 178	15 481	27.12	16 258	17 095
Provinces and municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Municipal bank accounts	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Departmental agencies and accounts		30								
Departmental agencies (non-business entities)		30								
Other		30								
Higher education institutions	250									
Non-profit institutions	230	242								
Households	643	636	123		89	171		(100.00)		
Social benefits	643	124	123		89	171		(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 the establishment of IDP as the single coordinating plan of Government

**Policy developments and departmental priorities**

None.

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

None.

### **Expenditure trends analysis**

The 2019/20 budget for the programme has increase by 22.23 per cent when compared to the revised estimates for the 2018/19 financial year. The increase in Compensation of Employees includes provision of 1.5 per cent pay progression, the impact of the 2018 wage agreement and the appointment of additional staff to assist with the management of drought within the Department.

Goods and services increase by 20.86 per cent and is mainly due to the earmarked allocations over the 2019 MTEF towards firefighting, the appointment of geohydrologists, water resilience projects and water response plan. Transfers and subsidies to municipalities increase by 28.56 per cent or R11.191 million to assist with the disaster in the Central Karoo District area as well as towards the impact of fires in the Overstrand Municipality towards the impact of fires.

Payment for capital assets increase by 22.81 per cent and is mainly due to rescue equipment to be use for specialised training to fire fighters and emergency responders across the Western Cape.

### **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 relations 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 the 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Municipal Infrastructure	20 053	18 250	36 524	24 089	29 192	34 694	66 370	91.30	41 178	41 082
2. Disaster Management	42 202	45 087	51 635	38 285	67 156	66 965	58 054	(13.31)	55 335	58 540
3. Integrated Development Planning Coordination	7 216	5 410	6 825	8 731	7 361	7 192	8 620	19.86	9 609	10 189
<b>Total payments and estimates</b>	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811

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 amount of R11.865 million (2019/20), R12.518 million (2020/21) and R13.206 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: Provincial Water Response Plan is an amount of R 2 million (2019/20).

Sub-programme 3.1: Municipal Infrastructure: Geohydrologists is an amount of R5 million (2019/20), R4 million (2020/21) and R2 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan is an amount of R2 million (2019/20), R3 million (2020/21) and R3 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: Drought in the Central Karoo District area is an amount of R25 million (2019/20).

Sub-programme 3.1: Municipal Infrastructure: Drought engineers and operational costs is an amount of R7.417 million (2019/20), R7.799 million (2020/21) and R8.208 million (2021/22).

Sub-programme 3.2: Disaster Management: Hazardous material response capacity along major routes, as well as firefighting capacity across the Province is an amount of R7.026 million (2019/20), R6.731 million (2020/21) and R7.101 million (2021/22).

Sub-programme 3.2: Disaster Management: Disaster management summit and preventative measures is an amount of R5 million (2019/20), R5.250 million (2020/21) and R5.539 million (2021/22).

Sub-programme 3.2: Disaster Management: Drought Relief Contract Posts is an amount of R1.903 million (2019/20), R2.011 million (2020/21) and R2.140 million (2021/22).

Sub-programme 3.2: Disaster Management: Firefighting is an amount of R9.182 million (2019/20), R9.739 million (2020/21) and R10.357 million (2021/22).

Sub-programme 3.2: Disaster Management: Cost to deal with the recent fire disaster for Overstrand Municipality is an amount of R5 million (2019/20).

**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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	48 133	49 548	58 304	59 922	70 712	68 516	81 513	18.97	84 454	86 997
Compensation of employees	27 184	28 528	30 715	42 078	39 077	38 309	45 006	17.48	47 888	50 747
Goods and services	20 949	21 020	27 589	17 844	31 635	30 207	36 507	20.86	36 566	36 250
<b>Transfers and subsidies to</b>	10 464	18 384	36 444	11 152	32 712	40 050	51 181	27.79	21 619	22 763
Provinces and municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Departmental agencies and accounts	750	1 007	414	400	400	400	400		400	400
Non-profit institutions	480	744	414	400	400	400	400		400	400
Households	14	3	149		60	60	( 100.00)			
<b>Payments for capital assets</b>	10 874	815	236	31	285	285	350	22.81	49	51
Machinery and equipment	10 874	815	236	31	285	285	350	22.81	49	51
<b>Total economic classification</b>	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811

### Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	10 464	18 384	36 444	11 152	32 712	40 050	51 181	27.79	21 619	22 763
Provinces and municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Municipal bank accounts	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Departmental agencies and accounts	750	1 007	414	400	400	400	400		400	400
Departmental agencies (non-business entities)	750	1 007	414	400	400	400	400		400	400
Western Cape Nature Conservation Board	350									
Other	400	1 007	414	400	400	400	400		400	400
Non-profit institutions	480	744	414	400	400	400	400		400	400
Households	14	3	149		60	60	(100.00)			
Social benefits	14	3	149		60	60	(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 is currently awaiting the President's signature.

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

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

### Expenditure trends analysis

None.

### Strategic objectives as per Annual Performance Plan

None.

**Table 8.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management**

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Traditional Institutional Administration				1	1	1	1		1	1
<b>Total payments and estimates</b>				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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
<b>Total economic classification</b>				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			
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of	Total
<b>Salary level</b>																				
1 – 6	181	38 028	185	47 271	182	47 487	172	2	174	49 964	180	55 154	180	57 651	180	60 401	1.1%	6.5%	28.8%	
7 – 10	106	40 135	131	53 111	128	50 796	125	9	134	54 711	134	61 606	134	66 172	134	70 593		8.9%	32.7%	
11 – 12	43	29 714	52	25 268	49	33 783	39	8	47	32 808	47	39 040	47	41 430	47	43 954		10.2%	20.3%	
13 – 16	16	16 059	17	10 702	16	16 529	17		17	20 547	17	22 392	17	23 539	17	24 719		6.4%	11.8%	
Other	48	7 564	28	1 121	27	1 025	18	10	28	9 701	29	12 381	29	13 055	29	13 761	1.2%	12.4%	6.3%	
<b>Total</b>	<b>394</b>	<b>131 500</b>	<b>413</b>	<b>137 473</b>	<b>402</b>	<b>149 620</b>	<b>371</b>	<b>29</b>	<b>400</b>	<b>167 731</b>	<b>407</b>	<b>190 573</b>	<b>407</b>	<b>201 847</b>	<b>407</b>	<b>213 428</b>	<b>0.6%</b>	<b>8.4%</b>	<b>100.0%</b>	
<b>Programme</b>																				
Administration	76	21 469	73	20 911	69	25 535	62	15	77	28 722	81	34 679	81	36 942	81	39 346	1.7%	11.1%	18.1%	
Local Governance	252	82 847	275	88 034	268	93 370	253	1	254	100 699	256	110 887	256	117 016	256	123 334	0.3%	7.0%	58.4%	
Development and Planning	66	27 184	65	28 528	65	30 715	56	13	69	38 309	70	45 006	70	47 888	70	50 747	0.5%	9.8%	23.5%	
Traditional Institutional Management										1		1		1		1				0.0%
<b>Total</b>	<b>394</b>	<b>131 500</b>	<b>413</b>	<b>137 473</b>	<b>402</b>	<b>149 620</b>	<b>371</b>	<b>29</b>	<b>400</b>	<b>167 731</b>	<b>407</b>	<b>190 573</b>	<b>407</b>	<b>201 847</b>	<b>407</b>	<b>213 428</b>	<b>0.6%</b>	<b>8.4%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	384	122 984	404	130 064	366	141 551	351	22	373	156 222	380	177 746	380	188 297	380	199 045	0.6%	8.4%	93.2%	
Public Service Act appointees still to be covered by OSDs	10	8 516	9	7 409	9	7 044	10	7	17	11 074	17	12 313	17	13 017	17	13 821		7.7%	6.5%	
Others such as interns, EPWP, learnerships, etc					27	1 025	10		10	435	10	514	10	533	10	562		8.9%	0.3%	
<b>Total</b>	<b>394</b>	<b>131 500</b>	<b>413</b>	<b>137 473</b>	<b>402</b>	<b>149 620</b>	<b>371</b>	<b>29</b>	<b>400</b>	<b>167 731</b>	<b>407</b>	<b>190 573</b>	<b>407</b>	<b>201 847</b>	<b>407</b>	<b>213 428</b>	<b>0.6%</b>	<b>8.4%</b>	<b>100.0%</b>	

<sup>1</sup> 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			
	2015/16	2016/17	2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	394	413	402	400	400	400	407	1.75	407	407
Number of personnel trained	300	300	922	300	300	300	300		317	334
<i>of which</i>										
Male	120	120	289	120	120	120	120		127	134
Female	180	180	633	180	180	180	180		190	200
Number of training opportunities	275	275	275	275	275	275	275		290	305
<i>of which</i>										
Tertiary	20	20	20	20	20	20	20		21	22
Workshops	40	40	40	40	40	40	40		42	44
Other	215	215	215	215	215	215	215		227	239
Number of bursaries offered	16	20	6	8	8	8	15	87.50	15	16
Number of interns appointed	44	38	2	10	10	10	10		10	11
Number of learnerships appointed			2							
Number of days spent on training	3	3	3	3	3	3	3		3	3
<b>Payments on training by programme</b>										
1. Administration	1 139	941	1 157	1 151	1 096	1 096	1 163	6.11	1 211	1 259
2. Local Governance	774	30	11	33	33	33	33		35	37
3. Development and Planning	487	105	84	116	116	116	116		122	129
<b>Total payments on training</b>	<b>2 400</b>	<b>1 076</b>	<b>1 252</b>	<b>1 300</b>	<b>1 245</b>	<b>1 245</b>	<b>1 312</b>	<b>5.38</b>	<b>1 368</b>	<b>1 425</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2015/16	2016/17	2017/18	priation	priation	2018/19	Revised	2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	80	110	101	41	41	89		87	(2.25)	92	96
Sales of goods and services produced by department (excluding capital assets)	80	110	101	41	41	89		87	(2.25)	92	96
Sales by market establishments	80	110	101	41	41	89		87	(2.25)	92	96
Interest, dividends and rent on land	3	2	1								
Interest	3	2	1								
Sales of capital assets	115	61	32			1			(100.00)		
Other capital assets	115	61	32			1			(100.00)		
Financial transactions in assets and liabilities	238	54	926	15	15	1 076		16	(98.51)	17	18
Recovery of previous year's expenditure			920	15	15	1 074		16	(98.51)	17	18
Other	238	54	6			2			(100.00)		
Total departmental receipts	436	227	1 060	56	56	1 166		103	(91.17)	109	114

## Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	176 976	186 248	207 802	216 129	231 354	223 011	264 903	18.78	273 797	287 318
Compensation of employees	131 500	137 473	149 620	177 167	170 860	167 731	190 573	13.62	201 847	213 428
Salaries and wages	113 538	118 738	128 739	153 664	148 057	145 173	165 177	13.78	174 569	184 761
Social contributions	17 962	18 735	20 881	23 503	22 803	22 558	25 396	12.58	27 278	28 667
Goods and services	45 476	48 775	58 182	38 962	60 494	55 280	74 330	34.46	71 950	73 890
of which										
Administrative fees	698	409	524	387	425	406	349	(14.04)	373	381
Advertising	2 159	3 792	5 031	1 306	1 322	1 287	1 548	20.28	1 606	1 689
Minor Assets	591	514	149	130	156	152	184	21.05	201	208
Audit cost: External	2 660	2 018	2 806	2 256	2 170	1 838	2 532	37.76	2 665	2 824
Bursaries: Employees	238	378	195	308	326	320	340	6.25	353	362
Catering: Departmental activities	1 461	1 963	1 698	1 369	1 430	1 368	1 786	30.56	1 818	1 905
Communication (G&S)	977	868	1 001	1 222	1 189	1 195	1 641	37.32	1 339	1 400
Computer services	1 223	2 632	1 166	1 244	773	684	460	(32.75)	483	507
Consultants and professional services: Business and advisory services	6 329	5 088	11 415	8 023	18 322	14 249	25 232	77.08	23 652	23 194
Legal costs	555	1 710	955	593	659	954	632	(33.75)	672	707
Contractors	10 014	11 720	13 991	4 726	12 783	12 730	13 817	8.54	14 607	15 553
Agency and support/outourced services	636	171								
Entertainment	23	26	44	84	83	70	84	20.00	84	84
Fleet services (including government motor transport)	2 428	2 410	2 599	2 544	3 007	2 531	2 678	5.81	2 901	3 057
Consumable supplies	253	588	673	610	1 107	1 103	1 228	11.33	949	981
Consumable: Stationery, printing and office supplies	910	729	577	540	525	604	1 167	93.21	883	909
Operating leases	489	523	359	474	358	334	4 130	1136.53	2 313	2 333
Property payments	783	892	988	507	1 666	1 461	1 635	11.91	1 704	1 773
Transport provided: Departmental activity	209	165	271	206	694	695	274	(60.58)	286	301
Travel and subsistence	6 432	5 704	6 409	6 430	6 642	6 685	7 249	8.44	7 629	7 957
Training and development	2 162	2 884	3 096	2 742	3 551	3 163	2 806	(11.29)	3 254	3 420
Operating payments	2 084	2 333	3 046	1 691	2 474	2 582	2 035	(21.19)	1 911	2 003
Venues and facilities	1 837	967	1 094	1 362	752	789	2 296	191.00	2 021	2 083
Rental and hiring	325	291	95	208	80	80	227	183.75	246	259
<b>Transfers and subsidies to</b>	20 770	43 947	132 220	33 398	44 830	52 253	66 665	27.58	37 880	39 861
Provinces and municipalities	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058
Municipalities	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058
Municipal bank accounts	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058
Departmental agencies and accounts	751	1 039	417	402	403	403	403		403	403
Departmental agencies (non-business entities)	751	1 039	417	402	403	403	403		403	403
Western Cape Nature Conservation Board	350									
Other	401	1 039	417	402	403	403	403		403	403
Higher education institutions	250									
Non-profit institutions	710	986	414	400	400	400	400		400	400
Households	694	660	287		168	253		(100.00)		
Social benefits	694	148	287		168	253		(100.00)		
Other transfers to households		512								
<b>Payments for capital assets</b>	15 180	4 651	3 761	3 154	3 593	4 513	3 812	(15.53)	3 669	3 843
Machinery and equipment	15 155	4 634	3 761	3 154	3 593	4 513	3 812	(15.53)	3 669	3 843
Transport equipment	12 942	2 125	2 240	2 180	2 213	2 327	2 397	3.01	2 534	2 670
Other machinery and equipment	2 213	2 509	1 521	974	1 380	2 186	1 415	(35.27)	1 135	1 173
Software and other intangible assets	25	17								
<b>Payments for financial assets</b>	94	88	29	115	65	65	100	53.85	105	112
<b>Total economic classification</b>	213 020	234 934	343 812	252 796	279 842	279 842	335 480	19.88	315 451	331 134

## Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	32 961	30 191	38 733	40 628	39 771	38 623	50 870	31.71	53 217	57 127
Compensation of employees	21 469	20 911	25 535	30 163	29 111	28 722	34 679	20.74	36 942	39 346
Salaries and wages	18 798	18 130	21 991	26 178	25 198	24 842	30 290	21.93	32 250	34 349
Social contributions	2 671	2 781	3 544	3 985	3 913	3 880	4 389	13.12	4 692	4 997
Goods and services	11 492	9 280	13 198	10 465	10 660	9 901	16 191	63.53	16 275	17 781
of which										
Administrative fees	247	119	194	87	138	128	45	(64.84)	44	44
Advertising	1 441	881	3 645	922	961	951	950	(0.11)	987	1 038
Minor Assets	169	306	74	93	70	66	169	156.06	175	182
Audit cost: External	2 660	2 018	2 806	2 256	2 170	1 838	2 532	37.76	2 665	2 824
Bursaries: Employees	238	378	195	308	326	320	340	6.25	353	362
Catering: Departmental activities	120	82	115	76	33	39	48	23.08	49	50
Communication (G&S)	513	325	395	429	426	442	456	3.17	478	502
Computer services	282	317	345	445	331	314	460	46.50	483	507
Consultants and professional services: Business and advisory services	387	8	200	113	298	287	4 833	1583.97	4 381	5 301
Contractors	25	22	23	246	6	10	257	2470.00	266	280
Agency and support/outsourced services	60									
Entertainment	5	6	11	18	18	14	17	21.43	17	17
Fleet services (including government motor transport)	2 281	2 057	2 324	2 304	2 822	2 348	2 611	11.20	2 751	2 899
Consumable supplies	28	167	111	71	46	45	67	48.89	70	75
Consumable: Stationery, printing and office supplies	762	561	509	453	387	462	472	2.16	496	521
Operating leases	361	362	257	345	239	222	359	61.71	378	398
Property payments	3	31	6	8	33	32	8	(75.00)	8	8
Transport provided: Departmental activity	3				61	62	60	(3.23)	63	66
Travel and subsistence	297	275	410	299	576	564	490	(13.12)	508	510
Training and development	901	489	786	792	770	803	823	2.49	858	897
Operating payments	453	750	636	816	770	798	841	5.39	875	914
Venues and facilities	256	126	156	384	179	156	353	126.28	370	386
<b>Transfers and subsidies to</b>	38	23	18	2	22	25	3	(88.00)	3	3
Departmental agencies and accounts	1	2	3	2	3	3	3		3	3
Departmental agencies (non-business entities)	1	2	3	2	3	3	3		3	3
Other	1	2	3	2	3	3	3		3	3
Households	37	21	15		19	22		(100.00)		
Social benefits	37	21	15		19	22		(100.00)		
Other transfers to households										
<b>Payments for capital assets</b>	4 147	3 638	3 373	3 013	3 196	4 095	2 738	(33.14)	2 891	3 057
Machinery and equipment	4 122	3 638	3 373	3 013	3 196	4 095	2 738	(33.14)	2 891	3 057
Transport equipment	2 776	1 977	2 163	2 120	2 170	2 263	2 367	4.60	2 494	2 628
Other machinery and equipment	1 346	1 661	1 210	893	1 026	1 832	371	(79.75)	397	429
Software and other intangible assets	25									
<b>Payments for financial assets</b>	94	88	29	115	65	65	100	53.85	105	112
<b>Total economic classification</b>	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	95 882	106 509	110 765	115 578	120 870	115 871	132 519	14.37	136 125	143 193
Compensation of employees	82 847	88 034	93 370	104 925	102 671	100 699	110 887	10.12	117 016	123 334
Salaries and wages	70 450	75 271	79 786	89 653	87 832	86 047	94 443	9.76	99 301	104 788
Social contributions	12 397	12 763	13 584	15 272	14 839	14 652	16 444	12.23	17 715	18 546
Goods and services	13 035	18 475	17 395	10 653	18 199	15 172	21 632	42.58	19 109	19 859
of which										
Administrative fees	288	175	208	169	191	181	194	7.18	177	182
Advertising	266	1 491	1 209		200	175		(100.00)		
Minor Assets		16	30	27	8	8	10	25.00	24	24
Catering: Departmental activities	678	990	862	950	686	703	1 039	47.80	1 066	1 115
Communication (G&S)	193	238	287	413	351	345	489	41.74	474	493
Computer services	648	2 044	562	227	176	104		(100.00)		
Consultants and professional services: Business and advisory services	3 059	3 492	4 187	1 895	7 362	4 676	5 799	24.02	5 973	6 250
Legal costs	555	1 710	955	593	659	954	632	(33.75)	672	707
Contractors	70	1 070	380	807	847	804	577	(28.23)	577	606
Agency and support/outourced services	562	171								
Entertainment	12	13	24	38	38	33	39	18.18	39	39
Fleet services (including government motor transport)	139	343	266	240	185	182	67	(63.19)	150	158
Consumable supplies	31	22	61	41	536	519	644	24.08	345	345
Consumable: Stationery, printing and office supplies	131	75	58	87	133	131	685	422.90	377	378
Operating leases				( 1 )	6	8	3 681	45912.50	1 845	1 845
Property payments	24	103	127	193	184	164	318	93.90	330	346
Transport provided: Departmental activity	206	165	264	206	633	633	214	(66.19)	223	235
Travel and subsistence	3 561	3 292	3 653	3 821	3 538	3 462	4 000	15.54	4 158	4 352
Training and development	774	1 578	1 787	( 1 )	1 260	854	850	(0.47)	895	943
Operating payments	877	816	1 931	390	837	884	571	(35.41)	571	602
Venues and facilities	636	380	449	351	290	273	1 597	484.98	968	981
Rental and hiring	325	291	95	207	79	79	226	186.08	245	258
<b>Transfers and subsidies to</b>	10 268	25 540	95 758	22 244	12 096	12 178	15 481	27.12	16 258	17 095
Provinces and municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Municipalities	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Municipal bank accounts	9 145	24 632	95 635	22 244	12 007	12 007	15 481	28.93	16 258	17 095
Departmental agencies and accounts		30								
Departmental agencies (non-business entities)		30								
Other		30								
Higher education institutions	250									
Non-profit institutions	230	242								
Households	643	636	123		89	171		(100.00)		
Social benefits	643	124	123		89	171		(100.00)		
Other transfers to households		512								
<b>Payments for capital assets</b>	159	198	152	110	112	133	724	444.36	729	735
Machinery and equipment	159	181	152	110	112	133	724	444.36	729	735
Transport equipment	150	148	76	60	43	64	30	(53.13)	40	42
Other machinery and equipment	9	33	76	50	69	69	694	905.80	689	693
Software and other intangible assets		17								
<b>Total economic classification</b>	106 309	132 247	206 675	137 932	133 078	128 182	148 724	16.03	153 112	161 023

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	48 133	49 548	58 304	59 922	70 712	68 516	81 513	18.97	84 454	86 997
Compensation of employees	27 184	28 528	30 715	42 078	39 077	38 309	45 006	17.48	47 888	50 747
Salaries and wages	24 290	25 337	26 962	37 832	35 026	34 283	40 443	17.97	43 017	45 623
Social contributions	2 894	3 191	3 753	4 246	4 051	4 026	4 563	13.34	4 871	5 124
Goods and services	20 949	21 020	27 589	17 844	31 635	30 207	36 507	20.86	36 566	36 250
<i>of which</i>										
Administrative fees	163	115	122	131	96	97	110	13.40	152	155
Advertising	452	1 420	177	384	161	161	598	271.43	619	651
Minor Assets	422	192	45	10	78	78	5	(93.59)	2	2
Catering: Departmental activities	663	891	721	343	711	626	699	11.66	703	740
Communication (G&S)	271	305	319	380	412	408	696	70.59	387	405
Computer services	293	271	259	572	266	266		(100.00)		
Consultants and professional services: Business and advisory services	2 883	1 588	7 028	6 015	10 662	9 286	14 600	57.23	13 298	11 643
Contractors	9 919	10 628	13 588	3 673	11 930	11 916	12 983	8.95	13 764	14 667
Agency and support/outsourced services	14									
Entertainment	6	7	9	28	27	23	28	21.74	28	28
Fleet services (including government motor transport)	8	10	9			1		(100.00)		
Consumable supplies	194	399	501	498	525	539	517	(4.08)	534	561
Consumable: Stationery, printing and office supplies	17	93	10		5	11	10	(9.09)	10	10
Operating leases	128	161	102	130	113	104	90	(13.46)	90	90
Property payments	756	758	855	306	1 449	1 265	1 309	3.48	1 366	1 419
Transport provided: Departmental activity			7							
Travel and subsistence	2 574	2 137	2 346	2 310	2 528	2 659	2 759	3.76	2 963	3 095
Training and development	487	817	523	1 951	1 521	1 506	1 133	(24.77)	1 501	1 580
Operating payments	754	767	479	485	867	900	623	(30.78)	465	487
Venues and facilities	945	461	489	627	283	360	346	(3.89)	683	716
Rental and hiring				1	1	1	1		1	1
<b>Transfers and subsidies to</b>	10 464	18 384	36 444	11 152	32 712	40 050	51 181	27.79	21 619	22 763
Provinces and municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Municipalities	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Municipal bank accounts	9 220	16 630	35 467	10 352	31 852	39 190	50 381	28.56	20 819	21 963
Departmental agencies and accounts	750	1 007	414	400	400	400	400		400	400
Departmental agencies (non-business entities)	750	1 007	414	400	400	400	400		400	400
Western Cape Nature Conservation Board	350									
Other	400	1 007	414	400	400	400	400		400	400
Non-profit institutions	480	744	414	400	400	400	400		400	400
Households	14	3	149		60	60		(100.00)		
Social benefits	14	3	149		60	60		(100.00)		
<b>Payments for capital assets</b>	10 874	815	236	31	285	285	350	22.81	49	51
Machinery and equipment	10 874	815	236	31	285	285	350	22.81	49	51
Transport equipment	10 016		1							
Other machinery and equipment	858	815	235	31	285	285	350	22.81	49	51
<b>Total economic classification</b>	69 471	68 747	94 984	71 105	103 709	108 851	133 044	22.23	106 122	109 811

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Salaries and wages				1	1	1	1		1	1
<b>Total economic classification</b>				1	1	1	1		1	1

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	1 080	1 089	1 036	1 036	5 000	5 000		(100.00)		
City of Cape Town	1 080	1 089	1 036	1 036	5 000	5 000		(100.00)		
<b>Category B</b>	15 741	35 523	121 742	7 389	21 572	28 910	25 381	(12.21)	6 936	4 047
Matzikama	844	1 814	13 181	111			120			100
Cederberg	662	3 830	7 139	277	182	862	200	(76.80)	844	106
Bergrivier	236	4 947					830			
Saldanha Bay	136	135	24 650	74	800	800		(100.00)	841	100
Swartland	136	97	8 787	143	178	178		(100.00)	951	
Witzenberg	1 508	4 410	434	148			830		110	
Drakenstein	108	173	14 957	1 594	1 555	1 555		(100.00)		
Stellenbosch	54	116	856	3 059	3 075	3 075		(100.00)		
Breede Valley	190	1 754	159	193	922	922	220	(76.14)		110
Langeberg	200	60	8 019	19					841	
Theewaterskloof	920	585	3 412	130	570	570		(100.00)	106	
Overstrand	272	1 335	1 300	174	372	372	5 100	1270.97	841	100
Cape Agulhas	565	1 577	56	56	750	750		(100.00)		100
Swellendam	100	860	66		932	932	1 000	7.30	100	
Kannaland	1 610	1 780	4 673	221	1 410	4 655	4 130	(11.28)	100	
Hessequa	667	2 460	8 166	19	788	788	830	5.33	100	
Mossel Bay	283	327	922	56	272	272	1 106	306.62		100
George	690	365	1 105	293	522	522	200	(61.69)	841	110
Oudtshoorn	3 042	4 616	222	56	1 589	1 589	830	(47.77)	100	
Bitou	118	879	3 335	119	172	172		(100.00)	941	
Knysna	54	1 317	3 656	56	5 000	5 000	490	(90.20)		
Laingsburg	742	1 185	7 459	93	202	1 702	3 500	105.64	110	
Prince Albert	1 470	635	2 074	184	281	281	3 495	1143.77		110
Beaufort West	1 134	266	7 114	314	2 000	3 913	2 500	(36.11)	110	3 111
<b>Category C</b>	1 544	4 650	8 324	4 616	17 287	17 287	1 046	(93.95)	841	4 100
West Coast District Municipality	180	60	1 836	1 520	2 005	2 005		(100.00)		1 025
Cape Winelands District Municipality	272	135	940	74	472	472	1 046	121.61		
Overberg District Municipality	272	2 735	1 012	1 539	3 255	3 255		(100.00)	841	1 025
Garden Route District Municipality		60	2 800	1 483	11 483	11 483		(100.00)		1 025
Central Karoo District Municipality	820	1 660	1 736		72	72		(100.00)		1 025
<b>Unallocated</b>				19 555			39 435		29 300	30 911
<b>Total transfers to local government</b>	18 365	41 262	131 102	32 596	43 859	51 197	65 862	28.64	37 077	39 058

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Thusong Service Centres Grant (Sustainability: Operational Support Grant)</b>	2 918	1 046	1 275	1 046	1 046	1 046	1 046		1 046	1 046
<b>Category B</b>	2 918	1 046	1 275	1 046	1 046	1 046	1 046		1 046	1 046
Matzikama	200	100	100				120			100
Cederberg			109	110	110	110	200	81.82		106
Saldanha Bay	100									100
Swartland	100			106	106	106		(100.00)	110	
Witzenberg	211								110	
Breede Valley	100			100	100	100	220	120.00		110
Langeberg	200									
Theewaterskloof	312	212	212						106	
Overstrand	200			100	100	100	100			100
Cape Agulhas	211	211								100
Swellendam	100				110	110		(100.00)	100	
Kannaland	362	212	212	110	110	110		(100.00)	100	
Hessequa	100								100	
Mossel Bay	211	211					106			100
George	100		212	200	200	200	200			110
Oudtshoorn			100						100	
Bitou	100	100		100	100	100		(100.00)	100	
Laingsburg									110	
Prince Albert	211			110	110	110	100	(9.09)		110
Beaufort West	100		330	110					110	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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Community Development Worker Operational Support Grant</b>	3 060	3 060	3 060	3 060						
<b>Category A</b>	1 080	1 089	1 036	1 036						
City of Cape Town	1 080	1 089	1 036	1 036						
<b>Category B</b>	1 836	1 821	1 838	1 857						
Matzikama	144	113	111	111						
Cederberg	162	170	167	167						
Bergvriar	36	37								
Saldanha Bay	36	75	74	74						
Swartland	36	37	37	37						
Witzenberg	144	150	148	148						
Drakenstein	108	113	111	111						
Stellenbosch	54	56	56	56						
Breede Valley	90	94	93	93						
Langeberg			19	19						
Theewaterskloof	108	113	130	130						
Overstrand	72	75	74	74						
Cape Agulhas	54	56	56	56						
Kannaland	108	113	111	111						
Hessequa				19						
Mossel Bay	72	56	56	56						
George	90	75	93	93						
Oudtshoorn	72	56	56	56						
Bitou	18	19	19	19						
Knysna	54	57	56	56						
Laingsburg	72	75	93	93						
Prince Albert	72	75	74	74						
Beaufort West	234	206	204	204						
<b>Category C</b>	144	150	186	167						
West Coast District Municipality			56	37						
Cape Winelands District Municipality	72	75	74	74						
Overberg District Municipality	72	75	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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
IDP hands on support	800									
Category B	600									
Matzikama	200									
Laingsburg	200									
Prince Albert	200									
Category C	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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Emergency Disaster Relief Grant			9 000							
Category B			9 000							
Langeberg			3 000							
Theewaterskloof			2 700							
Kannaland			1 300							
Beaufort West			2 000							

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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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Municipal Capacity Building Grant</b>	2 647									
<b>Category B</b>	2 267									
Cederberg	500									
Theewaterskloof	500									
Kannaland	250									
Hessequa	267									
Oudtshoorn	500									
Beaufort West	250									
<b>Category C</b>	380									
West Coast District Municipality	180									
Overberg District Municipality	200									

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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Municipal Infrastructure Support Grant</b>	7 920		250							
<b>Category B</b>	7 920		250							
Matzikama	300									
Swartland			250							
Witzenberg	1 153									
Cape Agulhas	300									
Kannaland	890									
Hessequa	300									
George	500									
Oudtshoorn	2 470									
Laingsburg	470									
Prince Albert	987									
Beaufort West	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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Municipal Performance Management Grant</b>	520									
<b>Category B</b>	200									
Bergrivier	200									
<b>Category C</b>	320									
West Coast District Municipality										
Cape Winelands District Municipality	200									
Overberg District Municipality										
Garden Route District Municipality										
Central Karoo District Municipality	120									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Municipal Drought Relief Grant</b>		9 000	90 110		1 750	9 088	36 865	305.64	12 518	13 206
<b>Category B</b>		8 700	90 110		1 750	9 088	11 865	30.56		
Matzikama			12 720							
Cederberg		1 850	6 000			680		(100.00)		
Bergrivier		1 850								
Saldanha Bay			23 310							
Swartland			7 700							
Witzenberg		2 000								
Drakenstein			14 780							
Langeberg			4 200							
Kannaland						3 245	3 300	1.69		
Hessequa		1 000	7 500							
Oudtshoorn		1 000								
Knysna			2 600							
Laingsburg		500	7 300			1 500	3 500	133.33		
Prince Albert		500	2 000				2 565			
Beaufort West			2 000		1 750	3 663	2 500	(31.75)		
<b>Category C</b>		300								
Central Karoo District Municipality		300								
<b>Unallocated</b>							25 000		12 518	13 206

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Fire Service Capacity Building Grant</b>	500	9 800	12 500	8 935	8 935	8 935	7 026	(21.37)	6 731	7 101
<b>Category B</b>		6 300	7 850	4 486	4 486	4 486	5 980	33.30	5 890	3 001
Cederberg									844	
Bergrivier							830			
Saldanha Bay			800						841	
Swartland			800						841	
Witzenberg							830			
Drakenstein				1 483	1 483	1 483		(100.00)		
Stellenbosch			800	3 003	3 003	3 003		(100.00)		
Breede Valley		1 500								
Langeberg			800						841	
Overstrand		1 200	800						841	
Kannaland							830			
Hessequa		1 200					830			
Mossel Bay			800				1 000			
George			800						841	
Oudtshoorn		1 200					830			
Bitou			1 450						841	
Knysna		1 200								
Prince Albert							830			
Beaufort West			800							3 001
<b>Category C</b>	500	3 500	4 650	4 449	4 449	4 449	1 046	(76.49)	841	4 100
West Coast District Municipality			1 450	1 483	1 483	1 483		(100.00)		1 025
Cape Winelands District Municipality			800				1 046			
Overberg District Municipality		2 200	800	1 483	1 483	1 483		(100.00)	841	1 025
Garden Route District Municipality			800	1 483	1 483	1 483		(100.00)		1 025
Central Karoo District Municipality	500	1 300	800							1 025

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Municipal Service Delivery and Capacity Building Grant</b>		15 286	2 696	18 138	9 415	9 415	14 435	53.32	15 212	16 049
<b>Category B</b>		14 886	2 696		6 865	6 865		(100.00)		
Matzikama		1 541	250							
Cederberg		1 750								
Bergrivier		3 000								
Saldanha Bay			400							
Witzenberg		2 200	286							
Breede Valley		100			750	750		(100.00)		
Theewaterskloof		200	370		570	570		(100.00)		
Overstrand			360		200	200		(100.00)		
Cape Agulhas		750			750	750		(100.00)		
Swellendam		450			750	750		(100.00)		
Kannaland		1 395	550		1 300	1 300		(100.00)		
Hessequa		200			716	716		(100.00)		
Mossel Bay					200	200		(100.00)		
George					250	250		(100.00)		
Oudtshoorn		2 300			900	900		(100.00)		
Bitou		700								
Laingsburg		300			130	130		(100.00)		
Prince Albert					99	99		(100.00)		
Beaufort West			480		250	250		(100.00)		
<b>Category C</b>		400			2 550	2 550		(100.00)		
West Coast District Municipality					450	450		(100.00)		
Cape Winelands District Municipality					400	400		(100.00)		
Overberg District Municipality		400			1 700	1 700		(100.00)		
<b>Unallocated</b>				18 138			14 435		15 212	16 049

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Municipal Electrical Master Plan Grant</b>		1 330	1 397	1 417	1 417	1 417	1 490	5.15	1 570	1 656
<b>Category B</b>		1 330	1 397		1 417	1 417	1 490	5.15		
Cederberg			797							
Saldanha Bay					800	800		(100.00)		
Cape Agulhas		500								
Swellendam		350					1 000			
Hessequa			600							
George		230								
Oudtshoorn					617	617		(100.00)		
Knysna							490			
Laingsburg		250								
<b>Unallocated</b>				1 417					1 570	1 656

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Local Government Graduate Internship Grant</b>		1 740	1 254		1 296	1 296		(100.00)		
<b>Category B</b>		1 440	726		1 008	1 008		(100.00)		
Matzikama		60								
Cederberg		60	66		72	72		(100.00)		
Bergivier		60								
Saldanha Bay		60	66							
Swartland		60			72	72		(100.00)		
Witzenberg		60								
Drakenstein		60	66		72	72		(100.00)		
Stellenbosch		60			72	72		(100.00)		
Breede Valley		60	66		72	72		(100.00)		
Langeberg		60								
Theewaterskloof		60								
Overstrand		60	66		72	72		(100.00)		
Cape Agulhas		60								
Swellendam		60	66		72	72		(100.00)		
Kannaland		60								
Hessequa		60	66		72	72		(100.00)		
Mossel Bay		60	66		72	72		(100.00)		
George		60			72	72		(100.00)		
Oudtshoorn		60	66		72	72		(100.00)		
Bitou		60	66		72	72		(100.00)		
Knysna		60								
Laingsburg		60	66		72	72		(100.00)		
Prince Albert		60			72	72		(100.00)		
Beaufort West		60								
<b>Category C</b>		300	528		288	288		(100.00)		
West Coast District Municipality		60	330		72	72		(100.00)		
Cape Winelands District Municipality		60	66		72	72		(100.00)		
Overberg District Municipality		60	66		72	72		(100.00)		
Garden Route District Municipality		60								
Central Karoo District Municipality		60	66		72	72		(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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Ground Water Level Monitoring Grant</b>			800							
<b>Category C</b>			800							
Central Karoo District Municipality			800							

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Table A.3.14 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Municipal Drought Support Grant</b>			6 600							
<b>Category B</b>			6 600							
Kannaland			2 500							
Bitou			1 800							
Knysna			1 000							
Beaufort West			1 300							

Table A.3.15 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Disaster Management Grant</b>			2 160		20 000	20 000	5 000	(75.00)		
<b>Category A</b>					5 000	5 000		(100.00)		
City of Cape Town					5 000	5 000		(100.00)		
<b>Category B</b>					5 000	5 000	5 000			
Overstrand							5 000			
Knysna					5 000	5 000		(100.00)		
<b>Category C</b>			2 160		10 000	10 000		(100.00)		
Overberg District Municipality			90							
Garden Route District Municipality			2 000		10 000	10 000		(100.00)		
Central Karoo District Municipality			70							

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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 from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	177 701	192 386	281 209	210 123	236 641	202 124	<b>234 398</b>	15.97	258 122	261 786
<b>West Coast Municipalities</b>	7 660	9 216	13 573	9 280	9 625	11 554	<b>12 533</b>	8.47	13 995	17 032
Matzikama	228	421	619	425	454	454	<b>562</b>	23.79	540	577
Cederberg	351	440	649	445	471	1 151	<b>580</b>	(49.61)	1 403	1 500
Bergvriër	116	124	184	130	168	167	<b>1 048</b>	527.54	186	200
Saldanha Bay	1 193	1 146	1 709	1 218	1 677	2 476	<b>2 150</b>	(13.17)	2 630	2 815
Swartland	116	283	418	289	321	321	<b>401</b>	24.92	1 215	1 300
Across wards and municipal projects	5 656	6 802	9 994	6 773	6 534	6 985	<b>7 792</b>	11.55	8 021	10 640
<b>Cape Winelands Municipalities</b>	7 730	9 084	13 361	9 093	9 076	9 826	<b>12 810</b>	30.37	11 520	12 290
Witzenberg	448	260	385	265	299	299	<b>1 203</b>	302.34	302	322
Drakenstein	191	214	318	221	255	255	<b>321</b>	25.88	250	266
Stellenbosch	134	148	218	154	190	191	<b>246</b>	28.80	171	182
Breede Valley	439	521	772	541	656	1 405	<b>823</b>	(41.42)	595	636
Langeberg	78	80	119	86	125	125	<b>167</b>	33.60	932	998
Across wards and municipal projects	6 440	7 861	11 549	7 826	7 551	7 551	<b>10 050</b>	33.09	9 270	9 886
<b>Overberg Municipalities</b>	5 402	6 606	9 707	6 600	6 537	10 506	<b>12 869</b>	22.49	9 457	11 118
Theewaterskloof	430	530	781	533	558	1 127	<b>684</b>	(39.31)	622	663
Overstrand	153	328	483	333	363	563	<b>5 451</b>	868.21	1 224	1 309
Cape Agulhas	354	148	218	154	190	941	<b>246</b>	(73.86)	171	182
Swellendam	78	239	351	243	277	1 026	<b>348</b>	(66.08)	278	297
Across wards and municipal projects	4 387	5 361	7 874	5 337	5 149	6 849	<b>6 140</b>	(10.35)	7 162	8 667
<b>Garden Route Municipalities</b>	8 224	10 038	14 782	10 110	10 511	32 738	<b>19 550</b>	(40.28)	13 409	15 338
Kannaland	411	511	753	515	541	5 086	<b>4 789</b>	(5.84)	597	636
Hessequa	1 051	943	1 410	1 015	1 481	2 196	<b>2 742</b>	24.86	1 036	1 109
Mossel Bay	373	170	251	176	212	412	<b>1 266</b>	207.28	195	209
George	276	350	515	354	384	634	<b>471</b>	(25.71)	1 246	1 332
Oudtshoorn	153	170	251	176	212	1 729	<b>1 096</b>	(36.61)	195	209
Bitou	220	283	418	289	321	321	<b>396</b>	23.36	1 169	1 250
Knysna	134	485	714	489	514	5 514	<b>625</b>	(88.67)	565	603
Across wards and municipal projects	5 606	7 126	10 470	7 096	6 846	16 846	<b>8 165</b>	(51.53)	8 406	9 990
<b>Central Karoo Municipalities</b>	6 303	7 604	11 180	7 590	7 452	13 094	<b>43 320</b>	230.84	8 948	13 570
Laingsburg	153	330	488	335	366	1 996	<b>3 949</b>	97.85	382	407
Prince Albert	373	171	254	177	214	313	<b>3 663</b>	1070.29	196	210
Beaufort West	389	486	717	490	516	4 429	<b>3 127</b>	(29.40)	566	3 605
Across wards and municipal projects	5 388	6 617	9 721	6 588	6 356	6 356	<b>32 581</b>	412.60	7 804	9 348
<b>Total provincial expenditure by district and local municipality</b>	213 020	234 934	343 812	252 796	279 842	279 842	<b>335 480</b>	19.88	315 451	331 134

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299
<b>Total provincial expenditure by district and local municipality</b>	37 240	33 940	42 153	43 758	43 054	42 808	53 711	25.47	56 216	60 299

## 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						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18	appro- riation	appro- riation	estimate					
				2018/19	2018/19	2018/19					
Cape Town Metro	74 971	93 526	149 790	99 377	95 879	88 718	104 361	17.63	107 448	112 321	
West Coast Municipalities	6 297	7 950	11 682	7 918	7 639	7 639	9 111	19.27	9 377	10 001	
Matzikama	150	338	495	336	324	324	387	19.44	399	426	
Cederberg	273	360	530	359	346	346	413	19.36	425	453	
Bergivier	38	44	65	44	43	42	51	21.43	52	56	
Saldanha Bay	142	203	299	203	196	196	234	19.39	240	256	
Swartland	38	203	299	203	196	196	234	19.39	240	256	
Across wards and municipal projects	5 656	6 802	9 994	6 773	6 534	6 535	7 792	19.23	8 021	8 554	
Cape Winelands Municipalities	7 177	8 513	12 508	8 477	8 179	8 179	9 751	19.22	10 037	10 703	
Witzenberg	370	179	263	178	172	172	204	18.60	210	224	
Drakenstein	113	134	199	135	130	130	154	18.46	159	169	
Stellenbosch	56	68	99	68	65	66	79	19.70	80	85	
Breede Valley	198	271	398	270	261	260	310	19.23	318	339	
Across wards and municipal projects	6 440	7 861	11 549	7 826	7 551	7 551	9 004	19.24	9 270	9 886	
Overberg Municipalities	5 090	6 285	9 228	6 255	6 035	6 034	7 199	19.31	7 410	7 903	
Theewaterskloof	352	449	659	446	431	430	515	19.77	530	565	
Overstrand	75	248	364	247	238	238	284	19.33	292	311	
Cape Agulhas	276	68	99	68	65	66	79	19.70	80	85	
Swellendam		159	232	157	152	151	181	19.87	187	200	
Across wards and municipal projects	4 387	5 361	7 874	5 337	5 149	5 149	6 140	19.25	6 321	6 742	
Garden Route Municipalities	6 705	8 612	12 653	8 576	8 275	10 291	9 869	(4.10)	10 159	10 836	
Kannaland	333	428	629	426	411	1 711	490	(71.36)	505	538	
Hessequa						716		(100.00)			
Mossel Bay	295	90	132	90	87	87	104	19.54	107	115	
George	198	270	396	268	259	259	309	19.31	317	338	
Oudtshoorn	75	90	132	90	87	87	104	19.54	107	115	
Bitou	142	203	299	203	196	196	234	19.39	240	256	
Knysna	56	405	595	403	389	389	463	19.02	477	509	
Across wards and municipal projects	5 606	7 126	10 470	7 096	6 846	6 846	8 165	19.27	8 406	8 965	
Central Karoo Municipalities	6 069	7 361	10 814	7 329	7 071	7 321	8 433	15.19	8 681	9 259	
Laingsburg	75	249	366	248	239	239	285	19.25	293	312	
Prince Albert	295	90	132	90	87	87	104	19.54	107	115	
Beaufort West	311	405	595	403	389	639	463	(27.54)	477	509	
Across wards and municipal projects	5 388	6 617	9 721	6 588	6 356	6 356	7 581	19.27	7 804	8 323	
Total provincial expenditure by district and local municipality	106 309	132 247	206 675	137 932	133 078	128 182	148 724	16.03	153 112	161 023	

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**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	65 490	64 920	89 266	66 987	97 707	70 597	<b>76 325</b>	8.11	94 457	89 165
<b>West Coast Municipalities</b>	1 363	1 266	1 891	1 362	1 986	3 915	<b>3 422</b>	(12.59)	4 618	7 031
Matzikama	78	83	124	89	130	130	<b>175</b>	34.62	141	151
Cederberg	78	80	119	86	125	805	<b>167</b>	(79.25)	978	1 047
Bergervier	78	80	119	86	125	125	<b>997</b>	697.60	134	144
Saldanha Bay	1 051	943	1 410	1 015	1 481	2 280	<b>1 916</b>	(15.96)	2 390	2 559
Swartland	78	80	119	86	125	125	<b>167</b>	33.60	975	1 044
Across wards and municipal projects						450		(100.00)		2 086
<b>Cape Winelands Municipalities</b>	553	571	853	616	897	1 647	<b>3 059</b>	85.73	1 483	1 587
Witzenberg	78	81	122	87	127	127	<b>999</b>	686.61	92	98
Drakenstein	78	80	119	86	125	125	<b>167</b>	33.60	91	97
Stellenbosch	78	80	119	86	125	125	<b>167</b>	33.60	91	97
Breede Valley	241	250	374	271	395	1 145	<b>513</b>	(55.20)	277	297
Langeberg	78	80	119	86	125	125	<b>167</b>	33.60	932	998
Across wards and municipal projects							<b>1 046</b>			
<b>Overberg Municipalities</b>	312	321	479	345	502	4 472	<b>5 670</b>	26.79	2 047	3 215
Theewaterskloof	78	81	122	87	127	697	<b>169</b>	(75.75)	92	98
Overstrand	78	80	119	86	125	325	<b>5 167</b>	1489.85	932	998
Cape Agulhas	78	80	119	86	125	875	<b>167</b>	(80.91)	91	97
Swellendam	78	80	119	86	125	875	<b>167</b>	(80.91)	91	97
Across wards and municipal projects						1 700		(100.00)	841	1 925
<b>Garden Route Municipalities</b>	1 519	1 426	2 129	1 534	2 236	22 447	<b>9 681</b>	(56.87)	3 250	4 502
Kannaland	78	83	124	89	130	3 375	<b>4 299</b>	27.38	92	98
Hessequa	1 051	943	1 410	1 015	1 481	1 480	<b>2 742</b>	85.27	1 036	1 109
Mossel Bay	78	80	119	86	125	325	<b>1 162</b>	257.54	88	94
George	78	80	119	86	125	375	<b>162</b>	(56.80)	929	994
Oudtshoorn	78	80	119	86	125	1 642	<b>992</b>	(39.59)	88	94
Bitou	78	80	119	86	125	125	<b>162</b>	29.60	929	994
Knysna	78	80	119	86	125	5 125	<b>162</b>	(96.84)	88	94
Across wards and municipal projects						10 000		(100.00)		1 025
<b>Central Karoo Municipalities</b>	234	243	366	261	381	5 773	<b>34 887</b>	504.31	267	4 311
Laingsburg	78	81	122	87	127	1 757	<b>3 664</b>	108.54	89	95
Prince Albert	78	81	122	87	127	226	<b>3 559</b>	1474.78	89	95
Beaufort West	78	81	122	87	127	3 790	<b>2 664</b>	(29.71)	89	3 096
Across wards and municipal projects							<b>25 000</b>			1 025
<b>Total provincial expenditure by district and local municipality</b>	69 471	68 747	94 984	71 105	103 709	108 851	<b>133 044</b>	22.23	106 122	109 811

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro				1	1	1	1		1	1
Total provincial expenditure by district and local municipality				1	1	1	1		1	1