

Vote 14

Department of Local Government

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R348 664 000	R285 314 000	R293 085 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Local Government		
Accounting Officer	Head of Department, Local Government		

1. Overview

Vision

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

Mission

To monitor, 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 and 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 President signed the commencement proclamations of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on 2 of December 2020. The priority will be the appointment of the Commission on Khoi-San matters, which will have a maximum term of 5 years. The Commission will commence by inviting the public to submit claims for Traditional Leadership and these claims will be evaluated for recommendation by the Commission for recognition. The Western Cape Government is required to create the institutional capacity to monitor the work of the Commission as well as to advise the Premier on the process. During the 2021/22 financial year, the Department will be positioning itself so that it is able to implement the provisions of this Act.

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"> • criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998	This Act provides for: <ul style="list-style-type: none"> • the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities; • the establishment of a criteria for determining the category of a municipality to be established in the area; • the type of municipality that may be established within each category; • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.

No.	Legislation	Mandate
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	<p>This Act provides for:</p> <ul style="list-style-type: none"> the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; ensuring universal access to essential services that are affordable to all; definition of the legal nature of a municipality, including the local community within the municipal area; municipal powers and functions, community participation; the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change; 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.
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"> 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.
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"> the regulation of the powers of a municipality to impose rates on a property; the exclusion of certain properties from rating; municipalities to implement a transparent and fair system of exemptions reductions and rebates through their rating policies; fair and equitable valuation methods of properties; and an 'objection and appeal' process. <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"> 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; the establishment and functioning of national, provincial and municipal disaster management centres; Disaster management volunteers; and Matters incidental thereto.

No.	Legislation	Mandate
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>The act provides for:</p> <ul style="list-style-type: none"> • clarity on the policy focus on rehabilitation and functioning of disaster management centres; • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; • the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and • strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>Act provides for:</p> <ul style="list-style-type: none"> • the establishment of municipalities, in accordance with the requirements relating to categories and types municipality; • the criteria for determining the category of municipality to be established in an area; • an appropriate division of functions and powers between categories of municipality; • the regulation of the internal systems, structures and office-bearers of municipalities; and • appropriate electoral systems.
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"> • a framework for spatial planning and land use management in the republic; • the specification of the relationship between the spatial planning and the land use management system and other kinds of planning; • the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; • a framework for the monitoring, coordination and review of the spatial planning and land use management system; • a framework for policies, principles, norms and standards for spatial development planning and land use management; • addressing past spatial and regulatory imbalances; • promotion of greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications; • the establishment, functions and operations of Municipal Planning Tribunals; and • the facilitation and enforcement of land use and development measures.

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 Community Development Worker Master Plan

Planned Policy Initiatives

No Planned Policy Programmes for 2020/21.

Budget decisions

In context of the current economic and fiscal environment, the Department's budget amounts to R348.664 million in 2021/22, R285.314 million in 2022/23 and R293.085 million in 2023/24. The Department's allocation increased by R68.610 million in 2021/22 or 24.5 per cent in comparison with the revised estimate of R280.054 million for 2020/21 financial year.

Furthermore, the Department's earmarked allocation increased for the 2021 MTEF and includes the following:

- an amount of R16.223 million over the MTEF (R5.167 million in 2021/22; R5.409 million in 2022/23 and R5.647 million in 2023/24) to assist in strengthening its support interventions in municipalities as required by the relevant legislation;
- an amount of R8.662 million over the MTEF (R2.755 million in 2021/22; R2.890 million in 2022/23 and R3.017 million in 2023/24) towards strengthening the forensic investigation unit;
- an additional amount of R6.901 million over the MTEF (R2.200 million in 2021/22; R2.3 million in 2022/23; and R2.401 million in 2023/24) to support the implementation of the Joint District and Metro Approach (JDMA);
- an additional amount of R2.5 million in 2021/22 towards the development of a 15-year Western Cape Integrated Drought and Water Response Plan;
- additional funding amounting to R32.543 million is allocated to the Department over the MTEF, R10.357 million in 2021/22; R10.854 million in 2022/23; and R11.332 million in 2023/24 for Aerial firefighting. The additional funding provided to the Department will allow for improved firefighting response related to the increase in fire incidents experienced in the Province;
- an amount of R1.710 million over the MTEF (R440 000 in 2021/22; R460 000 in 2022/23 and R810 000 in 2023/24) for maintenance and support requirements related to the Disaster Management Centre Audio Visual Infrastructure;
- additional funds amounting to R17.5 million (R5 million in 2021/22; R7.5 million in 2022/23; and R5 million in 2023/24) towards support to municipalities for the strengthening of public participation and citizen focussed interventions;
- an amount of R50 million is allocated to the Department to coordinate and ensure the implementation of targeted, short-term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape.

In addition, provincial priority allocations over the 2021 MTEF period include the Departments' continued funding towards Broadband: Municipalities (R7.029 million), Aerial firefighting (R8.423 million), Electrical Master Plan (R1.736 million), Thusong Centres and Mobile Thusongs (R6.867 million) and Working on fire-disaster prevention (R1.921 million).

Aligning departmental budgets to achieve government's prescribed outcomes

The following indicates the initiatives that the Department will implement as its contribution to the alignment with Medium Term Strategic Framework (MTSF) 2019 - 2024.

No.	MTSF Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> Joint District and Metro Approach (JDMA) Citizen Interface – Rollout of civic education Strengthening governance and accountability
2	Economic transformation and job creation	<ul style="list-style-type: none"> Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) and 15-year Western Cape Integrated Drought and Water Response Plan (15-yr WCIDWRP) Programmes Partnering with DEDAT on the roll-out of the Municipal Energy Resilience Programme (MER) Partnering with the French Development Agency (AFD) to explore innovation in infrastructure Financing and implementation strategies and models
3	Education, skills, and health	<ul style="list-style-type: none"> Strengthen citizen Interface – after school care using Thusong Centres Municipal Graduate Internships
4	Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> Citizen Interface
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> Joint District and Metro Approach (JMDA) Citizen Interface – Rollout of civic education Strengthening governance and accountability Partnering with the Development Bank of Southern Africa (DBSA) in funding Infrastructure Master Plans and Capital Expenditure Frameworks
6	Social cohesion and safe communities	<ul style="list-style-type: none"> Strengthen citizen Interface Joint District and Metro Approach (JDMA) Strengthening governance and accountability Integrated fire and Life Safety Strategy
7	A better Africa and world	<ul style="list-style-type: none"> Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Replace with: <ul style="list-style-type: none"> Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) and the 15-year Western Cape Integrated Drought and Water Response Plan (15-yr WCIDWRP) Programmes

Alignment with the Western Cape Recovery Plan

The table below are initiatives that the Department will implement as its contribution to the Western Cape Recovery Plan.

Recovery Plan Priority	Jobs	
Intervention	Outcome	Output
Facilitate investment in infrastructure supporting job creation through Municipal Infrastructure Grant (MIG).	Job creation projects identified.	Catalytic Infrastructure related job creation projects identified and supported (SIDAFF & MIG).
Work opportunities created through the Community Works Programme (CWP)- Approximately 17 700.	Increase in job opportunities.	17 700 work opportunities created through CWP.
Appointment of Disaster Management interns in West Coast, Cape Winelands, Central Karoo and Garden Route District Municipalities.		Disaster Management Interns appointed in West Coast, Cape Winelands, Central Karoo and Garden Route District Municipalities.
Sustenance of good governance in municipalities: e.g. Municipal Public Accounts Committee (MPAC) training, Roles and Responsibilities, Councillor Training e.g. middle management training, transversal support initiatives, i.e. shared services and Information and Communications Technology (ICT), long term infrastructure planning.	Strengthening governance in municipalities to build investor confidence.	Municipalities supported with governance initiatives.
Development of a financial sustainability model for municipalities that will create an enabling environment to attract investment, and address challenges associated with urbanisation, water and sanitation security and resilience.		

Recovery Plan Priority	Safety	
Intervention	Outcome	Output
Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies.	Safer communities – from hazards and disaster risks.	Credible Risk Profiles for municipalities developed to enable them to identify and reduce risks thereby creating safer communities.
A functional Disaster Management Centre to contribute to the safety, dignity and well-being of the residents.	Effective response and communication with stakeholders when dealing with disasters.	Functional Disaster Management Centre.
Educate communities on disaster risks and mitigation measures through Hazard Awareness Campaigns.	Community awareness of disaster risks and the mitigation measures.	Disaster and Hazard awareness programmes including COVID-19.

Recovery Plan Priority	Safety	
Intervention	Outcome	Output
Thusong Centres as safe spaces for after school care (Homework hubs, E-centres, Youth Centres & After-school Care Programmes, etc.).	Safe spaces where learners can do homework and study after school.	Homework hubs and after school care programmes implemented in Thusong Centres.
Partnering with DSD to implement Gender Based Violence Programmes at all Thusong Centres and Outreaches.		

Recovery Plan Priority	Well-being	
Intervention	Outcome	Output
Provision of platforms to access government services and information through the Thusong and the Community Development Worker Programmes.	Improved access to government services.	Number of services accessed through the Thusong Programme.
Drought Recovery Plan (DRAP).	Improved water security.	Water security and resilience programme implemented in high risk areas.
A functional Disaster Management Centre to contribute to the safety, dignity and well-being of the residents.	Effective response and communication with stakeholders when dealing with disasters.	Functional Disaster Management Centre.

Alignment with the Provincial Strategic Plan 2019 - 2024

The table below are initiatives that the Department will implement as its contribution to the PSP per focus area:

VIP 1: Safe and Cohesive Communities	
VIP Focus area	Initiatives
Focus Area 3: Increased social cohesion and safety of public spaces	<ul style="list-style-type: none"> The Community Development Worker programme will provide information sessions and dialogues. Outreach, advocacy, and legal clinics will be leveraged to inform communities about their rights in terms of Gender Based Violence. The Substance Abuse Prevention and Awareness initiative will cover the topic of domestic violence Risk and Vulnerability Assessments conducted to determine communities at risk and develop risk reduction strategies

VIP 2: Growth and Jobs	
VIP Focus area	Initiatives
Focus area 2: Building and maintaining infrastructure	<ul style="list-style-type: none"> • Support municipalities to reduce infrastructure underspending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects in partnership with the DBSA, the French Development Agency (AFD) and the Danish Government • Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to the respective municipalities' growth and development strategies
VIP Focus area	Initiatives
Focus area 5: Creating an enabling environment for economic growth through resource resilience	<ul style="list-style-type: none"> • Climate change resilience: WC Climate Change Strategy and SmartAgri plan will be implemented and apply disaster and risk management practices • Lowering fire risk through the mapping of high-risk fire prone areas and implementing fire prevention strategies and increasing the capacity of fire services • Water Security-development of a 15-year Western Cape Integrated Drought and Water Response Plan to incrementally achieve a water-resilient Province • Water Augmentation Strategies
VIP 3: Empowering People	
VIP Focus area	Initiatives
Focus area 3: Youth and skills (Expanding and entrenching after school programmes)	<ul style="list-style-type: none"> • Using Thusong Centres as a platform to enhance the provision of safe spaces for after-school programmes
VIP 4: Mobility and Spatial Transformation	
Focus area 4: Improving the places where people live	<ul style="list-style-type: none"> • Development of Infrastructure Master Plans • Assist with the alignment of infrastructure planning and implementation • Smoke alarm project in informal settlements

VIP 5: Innovation and Culture	
Focus area 3: Integrated Service Delivery	<ul style="list-style-type: none"> Facilitate the development and implementation of the Integrated Work Plan and annual Integrated Implementation Plan through the JDMA An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDMA Optimising IGR platforms in the Western Cape and within each district to enhance co-planning, co-budgeting, and co-implementation <p>Citizen Empowerment</p> <ul style="list-style-type: none"> Development and roll-out of civic education Development of Client/Customer Service Charters for municipalities
Focus area 4: Governance transformation	<p>Strengthening and maintaining governance and accountability</p> <ul style="list-style-type: none"> Review and rationalisation of legislation and institutional policies and procedures to create an enabling environment for service delivery. Training of appointed municipal officials Building institutional capacity to strengthen and maintain governance and accountability at a municipal level Capacity-building and training of councillors to strengthen their oversight role Decisive responses to allegations of fraud, corruption, and maladministration Data and knowledge management that informs provincial and municipal decision making

2. Review of the current financial year 2020/21

Facilitating co-planning, co-budgeting and co-implementation through the Joint District and Metro Approach in the Province

Prior to the COVID-19 pandemic, the JDMA Teams met on a regular basis and using the five District Coordinating Forums (DCFs) as governance structures, developed District Implementation Plans (containing medium and long term projects – both collaboration and infrastructure projects) informed by a process of co-planning, co-budgeting and co-implementation. Through the JDMA, the Province has learnt key lessons for coordination and include the following:

- New way of working: sector departments communicating through the JDMA Teams, regarding activities in an area and driving the principle of co-planning to influence provincial and national planning and budgeting process.
- National and provincial representatives as ambassadors and trouble shooters to address service delivery obstacles.
- District Mayor as Champion for the model: drive the active participation of Mayors and District Municipal Manager to ensure support of local municipalities.

With the onset of the COVID-19 pandemic, the District JDMA structures (DCFs/DCF Technical Committees) were “activated” to deal with the management of the pandemic and the implementation of the Hotspot Strategy using the JDMA and Whole of Government/Society Approach. Hotspot Coordination Teams were established at a district and sub-district level to deal with the hotspot coordination. Provincial Ministers and Head of Departments were allocated to each district and the four metro sub-districts as part of increasing the coordination and management of the pandemic. The valuable lessons learned of working together from the activation of the JDMA structures in implementing the Provincial Hotspot Strategy have been taken

forward in implementing the three provincial priorities of Jobs, Safety and Wellbeing. This is the basis of the Western Cape Recovery Plan being implemented by the provincial and local spheres of government.

Improving capacity in municipalities: Building the capacity of Councillors to deliver on their mandate

The municipal council is an important enabler to ensure that service delivery happens in a municipality. It is the responsibility of the Department to ensure that the councillors are capacitated so that they can discharge their role and responsibilities as mandated by the relevant prescripts.

The values of an individual play a critical role in terms of how people perform in their given responsibilities. In 2020, a Seasonal School for Councillors was conducted, in partnership with the Hanns Seidel Foundation and the University of Stellenbosch, building on the 2019 financial year's Summer School's theme of Values. It was designed to answer the question: "What are the hindrances in fulfilling and giving effect to the effective and efficient implementation and adherence to the guiding principles and values of the Constitution and the relevant Legislation, Policies and Procedures?". A total number of 128 councillors attended the school presented in each District Municipality.

In preparation for the post 2021 local government elections, and in partnership with the Hanns Seidel Foundation, the Department appointed the University of the Western Cape, to assess the councillor training programmes. This exercise was aimed at understanding the strengths and weaknesses of previous Councillor Development Programmes. The research has been completed and the recommendations will assist the Department with the design and development of a multi-faceted curriculum for councillor development programmes post the 2021 elections.

Dealing with the allegations of fraud, corruption, and maladministration in municipalities

The current instability experienced within local government is a direct consequence related to the number of allegations of fraud, corruption and maladministration being reported. Where the Provincial Minister had reason to believe, based on assessments conducted, that a municipality could not or did not fulfil its statutory obligation or that maladministration, fraud, corruption or any other serious malpractice had occurred or is occurring in a municipality, independent forensic investigators were designated to undertake formal investigations as provided for in section 106 of the Local Government Municipal Systems Act (Act No. 32 of 2000).

The Department has prioritised undertaking municipal investigations and to this end, the Municipal Forensic Unit has been established, with the organisational design process commenced to strengthen the internal capacity to conduct investigations in municipalities. Where applicable, municipal disciplinary processes commenced, and criminal cases have been opened based on the findings and recommendations. However, further handling of criminal matters by the relevant authorities remains an area of concern for the Department.

Strengthening Service Delivery in municipalities

(a) Sustainable Infrastructure Development and Financially Facility (SIDAFF)

To improve infrastructure planning, the SIDAFF programme was established to offer a solution to infrastructure challenges that exist in the Western Cape. The overall goal of the programme is to identify catalytic projects/programmes on the pipeline projects at municipalities in the Western Cape to enable preparation of these projects through grant support.

(b) Drought Response Action Plan (DRAP)

While the Department observed a positive recovery to the drought as a result of the successful implementation of the respective drought recovery actions plans, there still remains the need to continue implementing current and new actions in order to ensure water security for the Greater Karoo

in the medium to long term. The Department further monitors the drought and water security situation within the rest of the Province on a continuous basis.

Improving Citizen Interface

As part of strengthening the citizen interface, during the year under review, the Department in collaboration with Beaufort West Municipality coordinated an outreach programme for the communities of Murraysburg and Nelspoort. The outreach took the form of civic education where members of the public were empowered with knowledge, not only on their rights and responsibilities, but also to understand and appreciate the role they should play to influence municipal decision-making processes. As part of this project, the Department showcased videos on public participation which was followed by robust conversations on possible remedial actions and interventions to enhance meaningful community involvement in the affairs of the Beaufort West Municipality.

The interactive sessions with communities focused on the following Civic Education themes:

- **What are municipal services?** (focus on the services that municipalities are constitutionally mandated to provide, where municipalities get the money to provide these services, how they spend that money and why it is so important that citizens pay for these services);
- **What is a responsive citizen?** (how local government functions. In order to be responsible citizens and shape the country citizens want, they need to know how government functions and how they can engage);
- **What is the role of ward committees in a municipality?** (defines what ward committees are as well as the nature and functions. It also looks at how ward committees are established and what typical membership looks like); and
- **What is the role of a municipal Ward Councillor?** (defines the role of the Ward Councillor and its responsibility as representative of the residents of a ward).

Through the distribution of flyers, loud hailing and door-to-door mobilisation done by the Community Development Workers all five sessions were well attended by community members. Three sessions were held in Murraysburg which attracted between 75 – 80 community members per session, while the two sessions in Nelspoort attracted between 60 – 70 persons per session. Due to the success of the sessions and on request of the Beaufort West Municipality, the Department will roll-out the Civic Education Project in other areas. The Municipality undertook in the interim to explore the option of loading the Civic Education videos on its Facebook page, the Municipal Webpage as well as broadcasting it on the local radio station.

In addition, through the Thusong Programme, the Department in partnership with District Municipalities, the Department of Social Development (DSD), Government Communications and Information Systems and Non-Governmental Organisations, added a safety awareness element to the Thusong Outreaches by implementing various Gender Based Violence Prevention and Awareness Programmes: These include:

- Signing of pledges by community members in all local municipal areas of the West Coast District Municipality; and
- Working with DSD and South African Police Service (SAPS), a helpdesk was implemented to do awareness and citizen engagement around Gender Based Violence the various Outreach events reaching over 2 000 citizens.

Activation of the Disaster Management Centre to coordinate the responses to the COVID-19 pandemic

The Western Cape Disaster Management Centre has been activated for the coordination of the COVID-19 pandemic since March 2020. The level of activation has, during this period been adjusted based on the changing trends of the pandemic. The centre utilised the UNITI software system for the COVID-19 pandemic activation, which assisted in the integration of data critical to the management and response to the

pandemic by the various stakeholders. Data integrated into the system included Quarantine and Isolation (Q&I) admissions into public facilities and the Red Dot service. In this way the Province became more patient-centric and could track the patient.

During this period, the team identified the need for an international stakeholder engagement, benchmark the key lessons learnt in the coordination of the pandemic, as well as fostering future collaboration. To this end, a disaster management webinar under the theme "COVID-19 coordination and response in the African context", was held on 26 August 2020. The webinar brought together several international and African countries, hosting more than 180 participants including presenters from the World Health Organisations, Malawi, Madagascar and the National Disaster Management Centre.

The second webinar under the theme "International Perspective on COVID-19: Adaptation and Resilience to the New Normal", was held on 4 November 2020. The webinar brought together several international countries with presentation from Peru, the State of São Paulo (Brazil) and Malaysia, benchmarking key lessons learnt and fostering future collaboration. More than 159 participants attended. The lessons learnt will inform current and future implementation in the management of disasters in the Province.

The Western Cape Disaster Management Centre further embarked on a mid-disaster debriefing programme covering the period of March - October 2020. The purpose of the debriefing was to catalogue the lessons learnt, innovations implemented, best practices, challenges experienced and key recommendations to prepare and develop future response and readiness strategies.

Through a qualitative data collection method, representatives from the National Disaster Management Centre, the Western Cape Disaster Management Centre, Heads of Municipal Disaster Management Centres across Province, the Department of the Premier (DotP) and cluster leaders provided invaluable inputs that will improve disaster management systems going forward. Key recommendations include; a review of the reporting regime deployed during response, capacitating municipalities, strengthening, and streamlining institutional arrangements for enhanced collaborative efforts.

3. Outlook for the 2021/22 financial year

Pre and post local government election support to municipalities

It is expected that the post 2021 local government elections, there will be new Councillors, therefore, it is important that Councillors are exposed to ongoing training to ensure that they are able to discharge their responsibilities effectively. The Department will continue to strengthen its support to municipalities pre and post local government elections during the 2021 financial year. This will include support with the convening of the first council meeting, the training of the new Councillors on their roles and responsibilities including the establishment of the ward committees.

In addition, the Province may experience a situation where several senior management positions become vacant and contracts in general come to an end one year after the elections. This will impact on the capacity of municipalities to fulfil their legislative obligations. The Department will continue to provide support in terms of monitoring the filling of vacancies and provide guidance relating to the legislative prescripts pertaining to the recruitment and selection process.

In addition, the current reality in local government is that there is a number of allegations relating to fraud, corruption and maladministration being reported. Moreover, there have been changes in political control over certain municipalities brought about parties forging new coalitions.

During the year under review, the Department conducted several assessments in relation to allegations of fraud, corruption, and maladministration in municipalities and during 2021/22 financial year will continue to strengthen its capacity to conduct investigations in municipalities.

In providing support to municipalities pre and post Local Government Elections, the Department develops a support plan that contains, inter alia:

- Establish an Election Helpdesk, which will be dedicated to furnishing Municipalities with legal guidance in relation to matters related to the elections;
- Develop and distribute Circulars entailing guidance;
- Specific assistance with the composition of the MAYCO and other committees;
- Monitor and physically attend the First Council Meeting; and
- Capacitation of New Councillors on their Statutory Role and Responsibilities, the Rules of Order, amongst others.

Exploring ways for municipal financial sustainability

In the municipal space, economic hardships brought by the pandemic meant that municipalities face significant challenges in collecting rates from financially distressed rate payers, this resulted in a significant revenue loss for a number of municipalities. A report on the status of municipalities within the Western Cape compiled by the Department indicates that as at end September 2020, municipalities in the Province had reported a month to month reduction of between 20 - 30 per cent in revenue. This impacts the cashflow of municipalities in the immediate and in the long term.

The Department in collaboration with the Hanns Seidel Foundation have commissioned the University of Stellenbosch to design a financial and operational sustainability model for municipalities. The model will assist in identifying alternative revenue streams as well as basket of services and the minimum level of services which municipalities should render to communities.

Infrastructure Management

The loss of jobs associated with the pandemic has led to an increase in the indigent households which the municipalities must subsidise. This is a threat for municipalities as their sustainability largely depends upon the ability of the residents to pay for the municipal services. Whilst the resources to strengthen service delivery continue to be negatively affected, the citizens continue to demand a higher quality of services, this manifests through protests which often results in the infrastructure critical to service delivery being damaged.

The Sustainable Infrastructure Development and Financial Facility (SIDAFF) programme was established to offer a solution to a number of infrastructure challenges. This programme is designed to improve infrastructure planning through identification of catalytic infrastructure programmes and projects, taking them from pre-feasibility to bankability phases.

The Department will continue to focus on building water resilience in the Province to ensure that municipalities are better prepared and equipped to pro-actively manage and respond to future drought occurrences. To this extent, the Department has commenced with the development of a 15-year Western Cape Integrated Drought and Water Response Plan.

Advancing technology to ensure continued service delivery

There is a mounting pressure on local government to rapidly transform their systems and technology and find innovative digital mobile online solutions to continue their service delivery obligations during and beyond the times of COVID-19. The Department will continue to support municipalities with the improvement of their ICT including data management which proved critical during this period. This will include finding innovative ways to exploit opportunities for technological advances to improve service delivery and advancement of public participation.

Strengthening the ability of the Province to respond to disasters

Towards the end of 2020, the aftershock of 3 earthquakes (magnitude not more than 2.3) were felt once north of Cape Town and twice in several suburbs of the Western Cape, with no reports of casualties or damages to infrastructure. The Council of geoscience issued media statement pertaining to the tremors, urging the public not to panic as there was no eminent threat to public safety. These events bear testimony to the fact that climate change is real, and its effects felt throughout the country at large.

Through the dedicated work of this Department, the Province continues to intensify its on-going support through the implementation of the Drought Recovery Action Plan to ensure continued access to water supply in the respective towns which still face the effects of drought. Over the past few years, the Western Cape Government has invested and developed a disaster response system to ensure it is better positioned to manage disasters. This includes the continuous training for rescue and emergency personnel, who have exposure to assist with major earthquakes and disasters across the world.

During 2021 the Centre will remain activated in anticipation of a resurgence of COVID-19 cases in the Province. This will require further improvements to ensure improved communication and coordination amongst all the stakeholders.

Implementation of the Traditional and Khoisan Leadership Act

The President signed the commencement proclamations of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on the 2nd of December 2020. The priority will be the appointment of the Commission on Khoi-San matters, which will have a maximum term of 5 years. The Commission will commence by inviting the public to submit claims for Traditional Leadership and these claims will be evaluated for recommendation by the Commission, for recognition.

The Western Cape Government is required to create the institutional capacity to monitor the work of the Commission, as well as to advise the Premier on the process. During the 2021/22 financial year, the Department will be positioning itself so that it is able to implement the provisions of this Act.

Improving citizen interface

The Department has been playing a critical role in strengthening the effectiveness of ward committees through supporting municipalities to establish ward committees and providing various capacity building programmes to address developmental challenges in communities and ensure key role players work towards a common goal. Communities must become key players in understanding and implementing the developmental role of local government. Given that 2021 is the year for the local government elections to take place, this responsibility is critical to ensure that participatory democracy is not compromised.

4. Reprioritisation

The 2021 MTEF budget has been drafted against the backdrop of a severely constrained fiscal and economic environment. The Department's MTEF budget strategy therefore supports the Western Cape Recovery Plan while introducing measures to strengthen fiscal sustainability by applying the "New Way of Work" approaches while performing its mandate. The 2021/22 budget amounts to R348.664 million which includes the compensation of employees amounting to R197.400 million, earmarked funds of R75.180 million and transfers and subsidies amounting to R20.706 million. The remainder of the budget, which represents the Votes discretionary funding, amounts to R55.378 million or an average of 15.9 per cent of the total budget, has been allocated towards the day to day operations and the management of projects within the Department.

5. Procurement

The development of the Procurement Plan unfolds as part of the development of the Department's Annual Performance Plan and the 2021 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 monthly, 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 to prevent delays and where timely interventions can be made.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Treasury funding										
Equitable share	225 653	213 279	271 554	281 293	245 527	241 847	321 510	32.94	284 740	292 156
Financing	117 099	62 301	37 890	32 499	38 043	38 043	27 045	(28.91)	460	810
Provincial Revenue Fund	117 099	62 301	37 890	32 499	38 043	38 043	27 045	(28.91)	460	810
Total Treasury funding	342 752	275 580	309 444	313 792	283 570	279 890	348 555	24.53	285 200	292 966
Departmental receipts										
Sales of goods and services other than capital assets	101	108	110	92	92	114	96	(15.79)	100	104
Interest, dividends and rent on land	1									
Sales of capital assets	32									
Financial transactions in assets and liabilities	926	2 673	4 195	17	17	50	13	(74.00)	14	15
Total departmental receipts	1 060	2 781	4 305	109	109	164	109	(33.54)	114	119
Total receipts	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085

Summary of receipts:

Total receipts increase by R68.610 million or 24.5 per cent from the revised estimate of R280.054 million in 2020/21 to R348.664 million in 2021/22.

Equitable share funding is the main contributor to total receipts. Funding from this source increase by 32.94 per cent from the revised estimate of R241.847 million in 2020/21 to R321.510 million in 2021/22.

Departmental receipts are projected for 2021/22, 2022/23 and 2023/24 amounting to R109 000, R114 000 and R119 000, respectively.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

The 2021 budget was compiled taking into account the increased baseline allocation over the 2021 MTEF and no provision were made for salary increases for the 2021 MTEF. The compensation of employees includes provision of 1.5 per cent pay progression for salary levels 1 - 15 for qualifying staff within the Department. Due to the budget reduction on its baseline for the 2021 MTEF, the Department could not apply the current inflation relating to operational items. With the current fiscal uncertainties and limited resources available, the Department will continue to apply strict cost containment measures to deliver on its mandate.

National priorities

The following are the seven identified priorities at national level and the Department contributes to a number of them namely:

- Economic Transformation and Job Creation;
- Education, Skills and Health;
- Consolidating the Social Wage through Reliable and Quality Basic Services;
- Spatial Integration, Human Settlements and Local Government;
- Social Cohesion and Safe Communities;
- A Capable, Ethical and Developmental State; and
- A better Africa and World.

Provincial priorities

The Province has identified five Vision Inspired Priorities and the Department contributes to all five.

- VIP 1: Safe and Cohesive Communities;
- VIP 2: Growth and Jobs;
- VIP 3: Empowering People;
- VIP 4: Mobility and Spatial Transformation and Human Settlements; and
- VIP 5: Innovation and Culture.

As a result of the COVID-19 pandemic the Western Cape Government has had to review the Vision Inspired Priorities and uplift key focus areas, this resulted to three focus areas indicated below.

Jobs	Safety	Wellbeing
<ul style="list-style-type: none"> • Enabling Private Sector Investment and Recovery • Public Sector Jobs Stimulation • Communication to boost Confidence 	<ul style="list-style-type: none"> • Law enforcement • Violence Prevention 	<ul style="list-style-type: none"> • Strong Foundations • Wellbeing • Meeting Basic Services & protecting Human Rights • Building Social Cohesion

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
1. Administration	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785
2. Local Governance	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179
3. Development and Planning	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085

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.

Earmarked allocation:

Included is the following:

Programme 1: To support the Joint District and Metro Approach (JDA) is an amount of R2.2 million (2021/22); R2.3 million (2022/23); and R2.401 million (2023/24).

Programme 2: Municipal Interventions is an amount of R5.167 million (2021/22); R5.409 million (2022/23) and R5.647 million (2023/24).

Programme 2: To strengthen the Forensic Investigation Unit is an amount of R2.755 million (2021/22); R2.890 million (2022/23) and R3.017 million (2023/24).

Programme 2: To coordinate and ensure the implementation of targeted, short-term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape amounting to R50 million (2021/22).

Programmes 2 and 3: To support municipalities for the strengthening of public participation and citizen focussed interventions is an amount of R5 million (2021/22); R7.5 million (2022/23) and R5 million (2023/24).

Programme 3: WC Integrated Drought and Water Response Plan is an amount of R2.5 million (2021/22).

Programme 3: Firefighting is an amount of R10.357 million (2021/22) and R10.854 million (2022/23) and R11.332 million (2023/24).

Programme 3: Maintenance and support of the Disaster Management Centre Audio Visual Infrastructure is an amount of R440 000 (2021/22); R460 000 (2022/23); and R810 000 (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	207 802	221 628	236 716	275 596	234 153	233 955	266 792	14.04	249 865	255 107
Compensation of employees	149 620	166 792	172 997	200 866	182 398	182 200	197 400	8.34	196 971	199 703
Goods and services	58 182	54 836	63 719	74 730	51 755	51 755	69 392	34.08	52 894	55 404
Transfers and subsidies to	132 220	52 213	72 161	34 244	43 392	39 965	77 476	93.86	30 704	33 233
Provinces and municipalities	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478
Departmental agencies and accounts	417	403	403	383	383	383	379	(1.04)	379	379
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	287	265	362		126	324		(100.00)		
Payments for capital assets	3 761	4 469	4 842	3 962	6 035	6 035	4 349	(27.94)	4 696	4 696
Machinery and equipment	3 761	4 469	4 842	3 962	6 035	6 035	4 349	(27.94)	4 696	4 696
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49
Total economic classification	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

None.

Transfers to other entities

Table 7.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
South African Broadcasting Corporation Limited	3	3	3	3	3	3	3		3	3
National Sea Rescue Institute	414	400	400	380	380	380	376	(1.05)	376	376
Lifesaving Western Province	414	400	400	380	380	380	376	(1.05)	376	376
Total departmental transfers to other entities	831	803	803	763	763	763	755	(1.05)	755	755

Transfers to local government

Table 7.4 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Category A	1 036	5 000	2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
Category B	121 742	28 858	66 489	20 238	39 799	36 174	8 015	(77.84)	4 659	6 954
Category C	8 324	17 287	2 473	1 170	1 670	1 670	4 984	198.44	1 030	1 190
Unallocated				11 039			62 721		23 259	23 333
Total departmental transfers to local government	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478

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 2021/22 budget allocation increased by 19.01 per cent from the revised estimates related to the 2020/21 financial year. The increase in 2021/22 financial year is mainly due to the funds allocated for the Joint District and Metro Approach (earmarked), operational requirements, the filling of vacant post as well as the provision of pay progression to Compensation of Employees.

Outcomes as per Strategic Plan

Well governed Department enabling programmes to deliver on their mandates.

Outputs as per Annual Performance Plan

Compliance with relevant planning budgeting and reporting legislative framework.

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

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the MEC										
2. Corporate Services	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785
Total payments and estimates	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

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:

Programme 1: To support the Joint District and Metro Approach (JDMA) is an amount of R2.2 million (2021/22); R2.3 million (2022/23); and R2.401 million (2023/24).

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	38 733	38 632	43 156	54 392	46 962	46 952	58 863	25.37	51 304	51 884
Compensation of employees	25 535	28 451	30 784	36 684	33 396	33 386	36 945	10.66	36 411	36 890
Goods and services	13 198	10 181	12 372	17 708	13 566	13 566	21 918	61.57	14 893	14 994
Transfers and subsidies to	18	28	59	3	16	26	3	(88.46)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Households	15	25	56		13	23		(100.00)		
Payments for capital assets	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Machinery and equipment	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49
Total economic classification	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	18	28	59	3	16	26	3	(88.46)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	3	3	3	3	3	3		3	3
Other	3	3	3	3	3	3	3		3	3
Households	15	25	56		13	23		(100.00)		
Social benefits	15	25	56		13	23		(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 strengthen interface between government and citizens through public participation for maximum service delivery

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 2021/22 budget for the Programme amounts to R199.117 million compared to the revised estimate in 2020/21. Compensation of Employees increased mainly as a result of the filling of vacant posts and the earmarked funding to strengthen the forensic investigation unit. The increase of 25.73 per cent for Goods and services in the 2021/22 financial year is mainly due to the additional funds allocated towards forensic investigation and litigation and municipal support. Furthermore, the increase relates to the earmarked funds allocated to support municipalities through the strengthening of public participation and citizen focussed interventions.

Transfers and subsidies to municipalities increased by 221.3 per cent and is attributed to the earmarked funds allocated during 2021/22 financial year to coordinate and ensure the implementation of targeted, short term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape.

Outcomes as per Strategic Plan**Sub-programme 2.1: Municipal Administration**

well-governed municipalities through efficient and effective oversight, capacity-building and governance structures

Sub-programme 2.2: Public Participation

improved interface between government and citizens

well-governed municipalities through efficient and effective oversight, capacity-building and governance structures

Sub-programme 2.3: Capacity Development

well-governed municipalities through efficient and effective oversight, capacity-building and governance structures

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

the Data and Knowledge Management Hub that informs decision-making, planning and budget allocation within local government

Sub-programme 2.5: Service Delivery Integration

reduction in poverty

Sub-programme 2.6: Community Development Worker Programme

reduction in poverty

Outputs as per Annual Performance Plan

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs.

Table 8.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20					2021/22	2020/21	2022/23
1. Municipal Administration	8 115	9 621	10 850	14 543	10 904	10 904	15 634	43.38	14 429	14 693
2. Public Participation	9 678	10 108	10 301	10 846	9 810	9 810	11 027	12.41	11 487	11 592
3. Capacity Development	11 480	11 671	11 520	12 477	10 955	10 955	12 021	9.73	12 336	12 394
4. Municipal Performance, Monitoring, Reporting and Evaluation	103 971	23 844	27 116	26 420	35 395	31 770	76 707	141.44	26 739	22 951
5. Service Delivery Integration	10 748	10 893	11 658	12 130	9 755	9 755	11 366	16.51	11 203	11 625
6. Community Development Worker Programme	62 683	64 567	75 766	76 829	71 927	71 927	72 362	0.60	74 576	75 924
Total payments and estimates	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

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 is the following:

Sub-programme 2.1: Municipal Administration: To strengthen the Forensic Investigation Unit is an amount of R2.755 million (2021/22); R2.890 million (2022/23) and R3.017 million (2023/24).

Sub-programme 2.2: Public Participation: To support municipalities through the strengthening of public participation and citizen focussed interventions is an amount of R595 000 (2021/22); R1.101 million (2022/23) and R780 000 (2023/24).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: Municipal Interventions is an amount of R5.167 million (2021/22); R5.409 million (2022/23) and R5.647 million (2023/24).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To support municipalities through the strengthening of public participation and citizen focussed interventions is an amount of R282 000 (2021/22); R282 000 (2022/23) and R282 000 (2023/24).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To coordinate and ensure the implementation of targeted, short-term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape is an amount of R50 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	110 765	115 565	127 892	137 496	124 265	124 101	133 504	7.58	131 230	133 568
Compensation of employees	93 370	100 395	109 711	120 239	111 616	111 452	117 601	5.52	121 180	123 096
Goods and services	17 395	15 170	18 181	17 257	12 649	12 649	15 903	25.73	10 050	10 472
Transfers and subsidies to	95 758	15 072	18 495	14 999	23 870	20 409	64 774	217.38	18 693	14 764
Provinces and municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Households	123	172	65		85	249		(100.00)		
Payments for capital assets	152	67	824	750	611	611	839	37.32	847	847
Machinery and equipment	152	67	824	750	611	611	839	37.32	847	847
Total economic classification	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	95 758	15 072	18 495	14 999	23 870	20 409	64 774	217.38	18 693	14 764
Provinces and municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Municipal bank accounts	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Households	123	172	65		85	249		(100.00)		
Social benefits	123	172	65		85	249		(100.00)		

Programme 3: Development and Planning

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

Analysis per sub-programme**Sub-programme 3.1: Municipal Infrastructure**

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

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

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 2021/22 budget for the Programme has increased by 5.63 per cent when compared to the revised estimates for the 2020/21 financial year. The increase for Compensation of Employees includes provision of 1.5 per cent pay progression and the appointment of staff to assist with the management of drought within the Department.

Goods and services increase by 23.61 per cent and is mainly related to the allocated specifically to support municipalities through the strengthening of public participation and citizen focussed interventions. Transfers and subsidies to municipalities decreased by 36.17 per cent and is due to the impact of the baseline reduction on drought and fire capacity support projects.

Outcomes as per Strategic Plan

Sub-programme 3.1: Municipal Infrastructure

the provision and maintenance of infrastructure towards infrastructure-led economic growth

Sub-programme 3.2: Disaster Management

safer, Resilient Communities and Sustainable Development

Sub-programme 3.3: Integrated Development Planning

improved integrated planning, budgeting and implementation

Outputs as per Annual Performance Plan

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs.

Table 8.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Municipal Infrastructure	36 524	31 272	60 586	41 066	35 335	35 335	35 146	(0.53)	28 277	33 068
2. Disaster Management	51 635	66 357	52 060	53 878	40 015	40 015	43 570	8.88	42 772	46 585
3. Integrated Development Planning Coordination	6 825	7 128	6 865	8 005	7 128	7 128	8 407	17.94	8 289	8 467
Total payments and estimates	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

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.

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Municipal Infrastructure: The development of the WC Integrated Drought and Water Response Plan is an amount of R2.5 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: To support municipalities through the strengthening of public participation and citizen focussed interventions is an amount of R2.891 million (2021/22); R4.710 million (2022/23) and R2.5 million (2023/24).

Sub-programme 3.2: Disaster Management: Firefighting is an amount of R10.357 million (2021/22); R10.854 million (2022/23) and R11.332 million (2023/24).

Sub-programme 3.2: Disaster Management: To support municipalities through the strengthening of public participation and citizen focussed interventions is an amount of R1.232 million (2021/22); R1.407 million (2022/23) and R1.438 million (2023/24).

Sub-programme 3.2: Disaster Management: Maintenance and support requirements of the Disaster Management Centre Audio Visual Infrastructure is an amount of R440 000 (2021/22); R460 000 (2022/23); and R810 000 (2023/24).

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	58 304	67 431	65 668	83 707	62 925	62 901	74 424	18.32	67 330	69 654
Compensation of employees	30 715	37 946	32 502	43 942	37 385	37 361	42 853	14.70	39 379	39 716
Goods and services	27 589	29 485	33 166	39 765	25 540	25 540	31 571	23.61	27 951	29 938
Transfers and subsidies to	36 444	37 113	53 607	19 242	19 506	19 530	12 699	(34.98)	12 008	18 466
Provinces and municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Departmental agencies and accounts	414	400	400	380	380	380	376	(1.05)	376	376
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	149	68	241		28	52		(100.00)		
Payments for capital assets	236	213	236		47	47		(100.00)		
Machinery and equipment	236	213	236		47	47		(100.00)		
Total economic classification	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	36 444	37 113	53 607	19 242	19 506	19 530	12 699	(34.98)	12 008	18 466
Provinces and municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Municipal bank accounts	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Departmental agencies and accounts	414	400	400	380	380	380	376	(1.05)	376	376
Departmental agencies (non-business entities)	414	400	400	380	380	380	376	(1.05)	376	376
Other	414	400	400	380	380	380	376	(1.05)	376	376
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	149	68	241		28	52		(100.00)		
Social benefits	149	68	241		28	52		(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 Traditional Leadership and Khoisan Bill was recently assented to by the President and the Department will be required to position itself so that it is able to implement the provisions.

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.

Outcomes as per Strategic Plan

None.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Traditional Institutional Administration				1	1	1	1		1	1
Total payments and estimates				1	1	1	1		1	1

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional Leadership and Khoisan Bill was signed in December 2020 for commencement by the President and the Department will be required to position itself so that it is able to implement the provisions.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

Details of transfers and subsidies

None.

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 to 2023/24			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of	Total
Salary level																				
1 – 7	224	60 206	229	67 002	221	70 890	212	5	217	71 417	228	72 588	228	75 111	228	76 551	1.7%	2.3%	38.1%	
8 – 10	86	38 076	92	40 666	84	42 501	83	6	89	43 814	93	47 904	93	49 643	93	50 386	1.5%	4.8%	24.7%	
11 – 12	49	33 783	59	40 863	48	35 609	38	8	46	36 291	51	37 589	51	38 315	51	38 614	3.5%	2.1%	19.4%	
13 – 16	16	16 529	16	17 810	17	20 757	17		17	21 709	17	22 758	17	22 952	17	23 184		2.2%	11.7%	
Other	27	1 026	10	451	37	3 240	21	10	31	8 969	36	16 561	20	10 950	20	10 968	(13.6%)	6.9%	6.1%	
Total	402	149 620	406	166 792	407	172 997	371	29	400	182 200	425	197 400	409	196 971	409	199 703	0.7%	3.1%	100.0%	
Programme																				
Administration	69	25 535	79	28 451	87	30 784	62	15	77	33 386	82	36 945	76	36 411	76	36 890	(0.4%)	3.4%	18.5%	
Local Governance	268	93 370	257	100 395	252	109 711	256	1	257	111 452	269	117 601	268	121 180	268	123 096	1.4%	3.4%	61.0%	
Development and Planning	65	30 715	70	37 946	68	32 502	53	13	66	37 361	74	42 853	65	39 379	65	39 716	(0.5%)	2.1%	20.5%	
Traditional Institutional Management										1		1		1		1				0.0%
Total	402	149 620	406	166 792	407	172 997	371	29	400	182 200	425	197 400	409	196 971	409	199 703	0.7%	3.1%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	366	141 550	379	155 267	385	167 279	364	23	387	172 967	409	189 134	397	189 462	397	192 143	0.9%	3.6%	95.8%	
Public Service Act appointees still to be covered by OSDs	9	7 044	17	11 074	12	5 212	7	6	13	9 233	11	7 981	7	7 208	7	7 246	(18.6%)	(7.8%)	4.1%	
Others such as interns, EPWP, learnerships, etc	27	1 026	10	451	10	506					5	285	5	301	5	314				0.1%
Total	402	149 620	406	166 792	407	172 997	371	29	400	182 200	425	197 400	409	196 971	409	199 703	0.7%	3.1%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	402	406	407	417	400	400	425	6.25	409	409
Number of personnel trained	922	300	300	317	317	317	334	5.36	350	350
of which										
Male	289	120	120	127	127	127	134	5.51	140	140
Female	633	180	180	190	190	190	200	5.26	210	210
Number of training opportunities	275	275	275	290	290	290	305	5.17	319	319
of which										
Tertiary	20	20	20	21	21	21	22	4.76	23	23
Workshops	40	40	40	42	42	42	44	4.76	46	46
Other	215	215	215	227	227	227	239	5.29	250	250
Number of bursaries offered	6	8	11	11	11	11	11		12	12
Number of interns appointed	2	10	10	10	10	10		(100.00)	10	10
Number of learnerships appointed	2									
Number of days spent on training	3	3	3	3	3	3	3		3	3
Payments on training by programme										
1. Administration	1 157	1 096	716	745	1 101	1 101	1 235	12.17	1 269	1 289
2. Local Governance	11	33	17	19						
3. Development and Planning	84	116	82	94						
Total payments on training	1 252	1 245	815	858	1 101	1 101	1 235	12.17	1 269	1 289

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	101	108	110	92	92	114	96	(15.79)	100	104
Sales of goods and services produced by department (excluding capital assets)	101	107	110	92	92	114	96	(15.79)	100	104
Sales by market establishments	101	107	110	92	92	114	96	(15.79)	100	104
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		1								
Interest, dividends and rent on land	1									
Interest	1									
Sales of capital assets	32									
Other capital assets	32									
Financial transactions in assets and liabilities	926	2 673	4 195	17	17	50	13	(74.00)	14	15
Recovery of previous year's expenditure	920	2 671	4 195	17	17	50	13	(74.00)	14	15
Other	6	2								
Total departmental receipts	1 060	2 781	4 305	109	109	164	109	(33.54)	114	119

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	207 802	221 628	236 716	275 596	234 153	233 955	266 792	14.04	249 865	255 107
Compensation of employees	149 620	166 792	172 997	200 866	182 398	182 200	197 400	8.34	196 971	199 703
Salaries and wages	128 739	144 275	148 783	174 189	157 063	156 865	170 285	8.56	168 543	170 458
Social contributions	20 881	22 517	24 214	26 677	25 335	25 335	27 115	7.03	28 428	29 245
Goods and services	58 182	54 836	63 719	74 730	51 755	51 755	69 392	34.08	52 894	55 404
of which										
Administrative fees	524	415	284	332	52	52	289	455.77	247	265
Advertising	5 031	1 669	2 926	1 065	3 854	3 854	1 024	(73.43)	949	858
Minor Assets	149	126	162	295	115	115	182	58.26	183	183
Audit cost: External	2 806	2 439	3 047	2 656	2 677	2 677	2 663	(0.52)	2 565	2 568
Bursaries: Employees	195	273	234	334	289	289	336	16.26	348	348
Catering: Departmental activities	1 698	1 344	1 994	1 548	685	685	1 210	76.64	855	1 209
Communication (G&S)	1 001	1 121	936	1 228	1 106	1 106	1 271	14.92	1 229	1 240
Computer services	1 166	708	477	572	517	517	616	19.15	659	659
Consultants and professional services: Business and advisory services	11 415	14 125	15 323	24 893	16 632	16 632	19 905	19.68	11 266	12 101
Legal costs	955	989	3 006	635	1 617	1 617	1 973	22.02	904	904
Contractors	13 991	12 856	16 924	21 161	15 451	15 451	20 086	30.00	14 556	14 957
Agency and support/outsource services		18	44							
Entertainment	44	53	62	85	36	36	89	147.22	89	89
Fleet services (including government motor transport)	2 599	2 491	2 682	3 076	1 555	1 555	3 383	117.56	3 709	3 709
Consumable supplies	673	591	978	612	673	673	497	(26.15)	462	462
Consumable: Stationery, printing and office supplies	577	535	682	592	254	254	579	127.95	595	595
Operating leases	359	340	248	279	198	198	292	47.47	306	306
Property payments	988	1 511	1 828	1 540	711	711	1 589	123.49	1 661	1 661
Transport provided: Departmental activity	271	663	632	360	118	118	360	205.08	294	343
Travel and subsistence	6 409	6 855	6 375	7 727	1 717	1 717	6 783	295.05	5 757	6 291
Training and development	3 096	2 593	2 527	3 397	1 398	1 398	3 268	133.76	2 869	3 519
Operating payments	3 046	2 275	1 361	1 598	2 019	2 019	2 499	23.77	2 896	2 634
Venues and facilities	1 094	767	971	673	81	81	428	428.40	425	433
Rental and hiring	95	79	16	72			70		70	70
Transfers and subsidies to	132 220	52 213	72 161	34 244	43 392	39 965	77 476	93.86	30 704	33 233
Provinces and municipalities	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478
Municipalities	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478
Municipal bank accounts	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478
Departmental agencies and accounts	417	403	403	383	383	383	379	(1.04)	379	379
Departmental agencies (non-business entities)	417	403	403	383	383	383	379	(1.04)	379	379
Other	417	403	403	383	383	383	379	(1.04)	379	379
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	287	265	362		126	324		(100.00)		
Social benefits	287	265	362		126	324		(100.00)		
Payments for capital assets	3 761	4 469	4 842	3 962	6 035	6 035	4 349	(27.94)	4 696	4 696
Machinery and equipment	3 761	4 469	4 842	3 962	6 035	6 035	4 349	(27.94)	4 696	4 696
Transport equipment	2 240	2 545	2 698	2 696	2 622	2 622	2 960	12.89	3 249	3 249
Other machinery and equipment	1 521	1 924	2 144	1 266	3 413	3 413	1 389	(59.30)	1 447	1 447
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49
Total economic classification	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	38 733	38 632	43 156	54 392	46 962	46 952	58 863	25.37	51 304	51 884
Compensation of employees	25 535	28 451	30 784	36 684	33 396	33 386	36 945	10.66	36 411	36 890
Salaries and wages	21 991	24 577	26 616	31 985	28 905	28 895	31 976	10.66	31 340	31 680
Social contributions	3 544	3 874	4 168	4 699	4 491	4 491	4 969	10.64	5 071	5 210
Goods and services	13 198	10 181	12 372	17 708	13 566	13 566	21 918	61.57	14 893	14 994
of which										
Administrative fees	194	132	91	44	7	7	46	557.14	41	41
Advertising	3 645	1 182	1 582	972	3 747	3 747	930	(75.18)	855	764
Minor Assets	74	98	82	285	101	101	178	76.24	179	179
Audit cost: External	2 806	2 439	3 047	2 656	2 677	2 677	2 663	(0.52)	2 565	2 568
Bursaries: Employees	195	273	234	334	289	289	336	16.26	348	348
Catering: Departmental activities	115	37	70	64	349	349	63	(81.95)	65	65
Communication (G&S)	395	395	246	322	320	320	377	17.81	390	390
Computer services	345	338	308	375	312	312	406	30.13	440	440
Consultants and professional services: Business and advisory services	200	72	232	6 535	2 091	2 091	6 060	189.81	2 995	3 126
Contractors	23	6	69	133	12	12	4 342	36083.33	145	70
Entertainment	11	14	10	17	9	9	18	100.00	18	18
Fleet services (including government motor transport)	2 324	2 299	2 481	2 878	1 533	1 533	3 176	107.18	3 493	3 493
Consumable supplies	111	35	514	68	396	396	69	(82.58)	71	71
Consumable: Stationery, printing and office supplies	509	386	578	491	197	197	487	147.21	502	502
Operating leases	257	230	166	178	135	135	186	37.78	195	195
Property payments	6	33	708	8	129	129	8	(93.80)	7	7
Transport provided: Departmental activity		62								
Travel and subsistence	410	546	405	473	26	26	709	2626.92	754	854
Training and development	786	833	952	858	813	813	899	10.58	941	941
Operating payments	636	631	411	797	419	419	823	96.42	744	777
Venues and facilities	156	140	186	220	4	4	142	3450.00	145	145
Transfers and subsidies to	18	28	59	3	16	26	3	(88.46)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	3	3	3	3	3	3		3	3
Other	3	3	3	3	3	3	3		3	3
Households	15	25	56		13	23		(100.00)		
Social benefits	15	25	56		13	23		(100.00)		
Payments for capital assets	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Machinery and equipment	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Transport equipment	2 163	2 485	2 604	2 588	2 622	2 622	2 847	8.58	3 131	3 131
Other machinery and equipment	1 210	1 704	1 178	624	2 755	2 755	663	(75.93)	718	718
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49
Total economic classification	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	110 765	115 565	127 892	137 496	124 265	124 101	133 504	7.58	131 230	133 568
Compensation of employees	93 370	100 395	109 711	120 239	111 616	111 452	117 601	5.52	121 180	123 096
Salaries and wages	79 786	85 754	93 737	102 868	94 943	94 779	99 998	5.51	102 731	104 025
Social contributions	13 584	14 641	15 974	17 371	16 673	16 673	17 603	5.58	18 449	19 071
Goods and services	17 395	15 170	18 181	17 257	12 649	12 649	15 903	25.73	10 050	10 472
of which										
Administrative fees	208	177	116	208	32	32	165	415.63	143	161
Advertising	1 209	171	72		2	2		(100.00)		
Minor Assets	30	8		10			4		4	4
Catering: Departmental activities	862	727	666	831	304	304	589	93.75	420	606
Communication (G&S)	287	343	360	467	407	407	445	9.34	443	454
Computer services	562	104		52	60	60	54	(10.00)	56	56
Consultants and professional services: Business and advisory services	4 187	4 885	4 307	7 300	4 519	4 519	3 745	(17.13)	1 146	1 146
Legal costs	955	989	3 006	635	1 617	1 617	1 973	22.02	904	904
Contractors	380	753	2 387	625	2 450	2 450	2 105	(14.08)	97	108
Agency and support/outsourced services		18	44							
Entertainment	24	25	32	40	15	15	43	186.67	43	43
Fleet services (including government motor transport)	266	191	200	198	22	22	207	840.91	216	216
Consumable supplies	61	28	33	28	16	16	28	75.00	28	28
Consumable: Stationery, printing and office supplies	58	138	98	101	51	51	92	80.39	93	93
Operating leases		7	9	10	9	9	11	22.22	12	12
Property payments	127	179	232	230	201	201	235	16.92	245	245
Transport provided: Departmental activity	264	601	632	360	118	118	360	205.08	294	343
Travel and subsistence	3 653	3 569	3 934	4 748	994	994	3 689	271.13	3 230	3 664
Training and development	1 787	866	1 112	413	413	413	432	4.60	452	452
Operating payments	1 931	1 044	631	612	1 395	1 395	1 400	0.36	1 904	1 609
Venues and facilities	449	269	294	317	24	24	256	966.67	250	258
Rental and hiring	95	78	16	72			70		70	70
Transfers and subsidies to	95 758	15 072	18 495	14 999	23 870	20 409	64 774	217.38	18 693	14 764
Provinces and municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Municipal bank accounts	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Households	123	172	65		85	249		(100.00)		
Social benefits	123	172	65		85	249		(100.00)		
Payments for capital assets	152	67	824	750	611	611	839	37.32	847	847
Machinery and equipment	152	67	824	750	611	611	839	37.32	847	847
Transport equipment	76	60	92	108			113		118	118
Other machinery and equipment	76	7	732	642	611	611	726	18.82	729	729
Total economic classification	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	58 304	67 431	65 668	83 707	62 925	62 901	74 424	18.32	67 330	69 654
Compensation of employees	30 715	37 946	32 502	43 942	37 385	37 361	42 853	14.70	39 379	39 716
Salaries and wages	26 962	33 944	28 430	39 335	33 214	33 190	38 310	15.43	34 471	34 752
Social contributions	3 753	4 002	4 072	4 607	4 171	4 171	4 543	8.92	4 908	4 964
Goods and services	27 589	29 485	33 166	39 765	25 540	25 540	31 571	23.61	27 951	29 938
of which										
Administrative fees	122	106	77	80	13	13	78	500.00	63	63
Advertising	177	316	1 272	93	105	105	94	(10.48)	94	94
Minor Assets	45	20	80		14	14		(100.00)		
Catering: Departmental activities	721	580	1 258	653	32	32	558	1643.75	370	538
Communication (G&S)	319	383	330	439	379	379	449	18.47	396	396
Computer services	259	266	169	145	145	145	156	7.59	163	163
Consultants and professional services: Business and advisory services	7 028	9 168	10 784	11 058	10 022	10 022	10 100	0.78	7 125	7 829
Contractors	13 588	12 097	14 468	20 403	12 989	12 989	13 639	5.00	14 314	14 779
Entertainment	9	14	20	28	12	12	28	133.33	28	28
Fleet services (including government motor transport)	9	1	1							
Consumable supplies	501	528	431	516	261	261	400	53.26	363	363
Consumable: Stationery, printing and office supplies	10	11	6		6	6		(100.00)		
Operating leases	102	103	73	91	54	54	95	75.93	99	99
Property payments	855	1 299	888	1 302	381	381	1 346	253.28	1 409	1 409
Transport provided: Departmental activity	7									
Travel and subsistence	2 346	2 740	2 036	2 506	697	697	2 385	242.18	1 773	1 773
Training and development	523	894	463	2 126	172	172	1 937	1026.16	1 476	2 126
Operating payments	479	600	319	189	205	205	276	34.63	248	248
Venues and facilities	489	358	491	136	53	53	30	(43.40)	30	30
Rental and hiring		1								
Transfers and subsidies to	36 444	37 113	53 607	19 242	19 506	19 530	12 699	(34.98)	12 008	18 466
Provinces and municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Municipal bank accounts	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Departmental agencies and accounts	414	400	400	380	380	380	376	(1.05)	376	376
Departmental agencies (non-business entities)	414	400	400	380	380	380	376	(1.05)	376	376
Other	414	400	400	380	380	380	376	(1.05)	376	376
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	149	68	241		28	52		(100.00)		
Social benefits	149	68	241		28	52		(100.00)		
Payments for capital assets	236	213	236		47	47		(100.00)		
Machinery and equipment	236	213	236		47	47		(100.00)		
Transport equipment	1		2							
Other machinery and equipment	235	213	234		47	47		(100.00)		
Total economic classification	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Salaries and wages				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Total departmental transfers/grants										
Category A	1 036	5 000	2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
City of Cape Town	1 036	5 000	2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
Category B	121 742	28 858	66 489	20 238	39 799	36 174	8 015	(77.84)	4 659	6 954
Matzikama	13 181		3 342	244	844	844	94	(88.86)	94	94
Cederberg	7 139	862	4 379	169	719	719	301	(58.14)	301	301
Bergrivier			830		600	600		(100.00)		
Saldanha Bay	24 650	800	148	807	1 507	1 507	375	(75.12)	75	75
Swartland	8 787	178	74	920	1 770	1 770	38	(97.85)	38	188
Witzenberg	434		1 126	131	931	931	732	(21.37)	132	1 117
Drakenstein	14 957	1 555	2 260	263	1 263	1 263	113	(91.05)	113	1 098
Stellenbosch	856	3 075	192	56	956	956	38	(96.03)	38	38
Breede Valley	159	922	486	94	1 180	1 180	362	(69.32)	362	1 347
Langeberg	8 019		57	808	1 508	1 508	38	(97.48)	859	38
Theewaterskloof	3 412	570	2 993	2 012	2 812	2 812	1 282	(54.41)	132	132
Overstrand	1 300	372	5 248	807	1 457	1 457	1 320	(9.40)	76	226
Cape Agulhas	56	750	612	56	3 606	3 606	207	(94.26)	57	57
Swellendam	66	932	1 000	1 250	1 750	1 750		(100.00)	150	
Kannaland	4 673	4 655	10 007	2 712	6 787	3 162	113	(96.43)	113	113
Hessequa	8 166	788	887	38	588	588	238	(59.52)	38	38
Mossel Bay	922	272	4 618	56	706	706	810	14.73	881	57
George	1 105	522	466	976	1 976	1 976	94	(95.24)	240	94
Oudtshoorn	222	1 589	1 142	56	606	606	207	(65.84)	207	1 192
Bitou	3 335	172	118	1 553	2 153	2 153	169	(92.15)	169	169
Knysna	3 656	5 000	602	56	606	606	457	(24.59)	57	57
Laingsburg	7 459	1 702	6 286	2 294	1 694	1 694	594	(64.94)	94	94
Prince Albert	2 074	281	9 708	2 474	2 274	2 274	57	(97.49)	207	57
Beaufort West	7 114	3 861	9 908	2 406	1 506	1 506	376	(75.03)	226	372
Category C	8 324	17 287	2 473	1 170	1 670	1 670	4 984	198.44	1 030	1 190
West Coast District Municipality	1 836	2 005	767	57	157	157	76	(51.59)	897	76
Cape Winelands District Municipality	940	472	1 354	75	175	175	76	(56.57)	76	76
Overberg District Municipality	1 012	3 255	192	788	888	888	57	(93.58)	57	57
Garden Route District Municipality	2 800	11 483	80		100	100		(100.00)		981
Central Karoo District Municipality	1 736	72	80	250	350	350	4 775	1264.29		
Unallocated				11 039			62 721		23 259	23 333
Total transfers to local government	131 102	51 145	70 996	33 481	42 503	38 878	76 721	97.34	29 949	32 478

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 275	1 046	1 046	900	900	900	900		1 046	1 046
Category B	1 275	1 046	1 046	900	900	900	900		1 046	1 046
Matzikama	100		120	150	150	150		(100.00)		
Cederberg	109	110	200				150		150	150
Swartland		106		150	150	150		(100.00)		150
Drakenstein				150	150	150		(100.00)		
Breede Valley		100	220				150		150	150
Theewaterskloof	212			150	150	150		(100.00)		
Overstrand		100	100							150
Cape Agulhas							150			
Swellendam		110							150	
Kannaland	212	110								
Mossel Bay			106							
George	212	200	200	150	150	150		(100.00)	146	
Oudtshoorn	100						150		150	150
Bitou		100					150		150	150
Prince Albert		110	100						150	
Beaufort West	330			150	150	150	150			146

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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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Community Development Worker Operational Support Grant	3 060		6 120	3 060	3 060	3 060	3 060		3 060	3 060
Category A	1 036		2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
City of Cape Town	1 036		2 034	1 034	1 034	1 034	1 001	(3.19)	1 001	1 001
Category B	1 838		3 752	1 838	1 838	1 838	1 850	0.65	1 850	1 850
Matzikama	111		222	94	94	94	94		94	94
Cederberg	167		334	169	169	169	151	(10.65)	151	151
Saldanha Bay	74		148	75	75	75	75		75	75
Swartland	37		74	38	38	38	38		38	38
Witzenberg	148		296	131	131	131	132	0.76	132	132
Drakenstein	111		222	113	113	113	113		113	113
Stellenbosch	56		112	56	56	56	38	(32.14)	38	38
Breede Valley	93		186	94	94	94	94		94	94
Langeberg	19		57	38	38	38	38		38	38
Theewaterskloof	130		260	112	112	112	132	17.86	132	132
Overstrand	74		148	75	75	75	76	1.33	76	76
Cape Agulhas	56		112	56	56	56	57	1.79	57	57
Kannaland	111		222	112	112	112	113	0.89	113	113
Hessequa			57	38	38	38	38		38	38
Mossel Bay	56		112	56	56	56	57	1.79	57	57
George	93		186	94	94	94	94		94	94
Oudtshoorn	56		112	56	56	56	57	1.79	57	57
Bitou	19		38	19	19	19	19		19	19
Knysna	56		112	56	56	56	57	1.79	57	57
Laingsburg	93		186	94	94	94	94		94	94
Prince Albert	74		148	56	56	56	57	1.79	57	57
Beaufort West	204		408	206	206	206	226	9.71	226	226
Category C	186		334	188	188	188	209	11.17	209	209
West Coast District Municipality	56		74	57	57	57	76	33.33	76	76
Cape Winelands District Municipality	74		148	75	75	75	76	1.33	76	76
Overberg District Municipality	56		112	56	56	56	57	1.79	57	57

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Western Cape Municipal Interventions Grant			4 161	4 245	3 625		5 167		5 409	5 647
Category B			4 161		3 625		2 650			
Saldanha Bay							300			
Witzenberg							600			
Theewaterskloof							850			
Kannaland			4 161		3 625					
Knysna							400			
Laingsburg							500			
Unallocated				4 245			2 517		5 409	5 647

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Emergency Disaster Relief Grant	9 000									
Category B	9 000									
Langeberg	3 000									
Theewaterskloof	2 700									
Kannaland	1 300									
Beaufort West	2 000									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Municipal Infrastructure Support Grant	250									
Category B	250									
Swartland	250									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Municipal Drought Relief Grant	90 110	9 036	39 050	12 518	12 518	12 518	8 301	(33.69)	7 072	10 939
Category B	90 110	9 036	39 050	12 268	12 268	12 268	(100.00)			
Matzikama	12 720		2 800							
Cederberg	6 000	680	3 500							
Saldanha Bay	23 310									
Swartland	7 700									
Drakenstein	14 780									
Langeberg	4 200									
Theewaterskloof			500	1 750	1 750	1 750		(100.00)		
Cape Agulhas			500		3 050	3 050		(100.00)		
Swellendam				1 250	1 250	1 250		(100.00)		
Kannaland		3 245	4 300	2 600	2 600	2 600		(100.00)		
Hessequa	7 500									
Mossel Bay			3 400							
Knysna	2 600									
Laingsburg	7 300	1 500	6 100	2 200	1 200	1 200		(100.00)		
Prince Albert	2 000		8 450	2 418	1 818	1 818		(100.00)		
Beaufort West	2 000	3 611	9 500	2 050	600	600		(100.00)		
Category C				250	250	250	2 850	1040.00		
Central Karoo District Municipality				250	250	250	2 850	1040.00		
Unallocated							5 451		7 072	10 939

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Fire Service Capacity Building Grant	12 500	8 935	7 026	4 394	4 394	4 394	1 925	(56.19)	2 466	4 921
Category B	7 850	4 486	5 980	3 662	3 662	3 662	(100.00)		1 645	3 940
Bergvliet			830							
Saldanha Bay	800			732	732	732	(100.00)			
Swartland	800			732	732	732	(100.00)			
Witzenberg			830							985
Drakenstein		1 483								985
Stellenbosch	800	3 003								
Breede Valley										985
Langeberg	800								821	
Overstrand	800			732	732	732	(100.00)			
Kannaland			830							
Hessequa			830							
Mossel Bay	800		1 000						824	
George	800			732	732	732	(100.00)			
Oudtshoorn			830							985
Bitou	1 450			734	734	734	(100.00)			
Prince Albert			830							
Beaufort West	800									
Category C	4 650	4 449	1 046	732	732	732	1 925	162.98	821	981
West Coast District Municipality	1 450	1 483							821	
Cape Winelands District Municipality	800		1 046							
Overberg District Municipality	800	1 483		732	732	732	(100.00)			
Garden Route District Municipality	800	1 483								981
Central Karoo District Municipality	800						1 925			

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Municipal Service Delivery and Capacity Building Grant	2 696	9 415	5 983	6 794			5 647		9 178	5 011
Category B	2 696	6 865	5 450				894			
Matzikama	250		200							
Cederberg			265							
Saldanha Bay	400									
Witzenberg	286									
Drakenstein			2 038							
Breede Valley		750								
Theewaterskloof	370	570	2 233							
Overstrand	360	200								
Cape Agulhas		750								
Swellendam		750								
Kannaland	550	1 300	494							
Hessequa		716								
Mossel Bay		200								
George		250								
Oudtshoorn		900	120							
Laingsburg		130								
Prince Albert		99	100							
Beaufort West	480	250								
Category C		2 550	533							
West Coast District Municipality		450	533							
Cape Winelands District Municipality		400								
Overberg District Municipality		1 700								
Unallocated				6 794			4 753		9 178	5 011

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Municipal Electrical Master Plan Grant	1 397	1 417	1 490	1 570	1 570	1 570	1 603	2.10	1 600	1 736
Category B	1 397	1 417	1 490	1 570	1 570	1 570	1 603	2.10		
Cederberg	797									
Saldanha Bay		800								
Langeberg				770	770	770		(100.00)		
Overstrand							1 000			
Swellendam			1 000							
Hessequa	600									
Mossel Bay							603			
Oudtshoorn		617								
Bitou				800	800	800		(100.00)		
Knysna			490							
Unallocated									1 600	1 736

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Local Government Graduate Internship Grant	1 254	1 296	1 120							
Category B	726	1 008	560							
Cederberg	66	72	80							
Saldanha Bay	66									
Swartland		72								
Drakenstein	66	72								
Stellenbosch		72	80							
Breede Valley	66	72	80							
Overstrand	66	72								
Swellendam	66	72								
Hessequa	66	72								
Mossel Bay	66	72								
George		72	80							
Oudtshoorn	66	72	80							
Bitou	66	72	80							
Laingsburg	66	72								
Prince Albert		72	80							
Category C	528	288	560							
West Coast District Municipality	330	72	160							
Cape Winelands District Municipality	66	72	160							
Overberg District Municipality	66	72	80							
Garden Route District Municipality			80							
Central Karoo District Municipality	66	72	80							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Ground Water Level Monitoring Grant	800									
Category C	800									
Central Karoo District Municipality	800									

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Municipal Drought Support Grant	6 600									
Category B	6 600									
Kannaland	2 500									
Bitou	1 800									
Knysna	1 000									
Beaufort West	1 300									

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Disaster Management Grant	2 160	20 000	5 000		236	236	118	(50.00)	118	118
Category A		5 000								
City of Cape Town		5 000								
Category B		5 000	5 000		236	236	118	(50.00)	118	118
Breede Valley					236	236	118	(50.00)	118	118
Overstrand			5 000							
Knysna		5 000								
Category C	2 160	10 000								
Overberg District Municipality	90									
Garden Route District Municipality	2 000	10 000								
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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	281 209	200 643	233 019	256 893	239 533	242 652	293 709	21.04	242 428	246 449
West Coast Municipalities	13 573	11 554	12 508	13 865	8 480	5 361	9 727	81.44	8 205	8 322
Matzikama	619	454	3 453	536	954	817	1 228	50.31	955	951
Cederberg	649	1 151	4 947	1 374	1 645	696	1 857	166.81	1 583	1 609
Bergrivier	184	167	2 294	182	710	580	904	55.86	710	708
Saldanha Bay	1 709	2 476	478	2 559	3 069	1 431	3 268	128.37	2 909	2 984
Swartland	418	321	373	1 186	1 950	1 685	2 267	34.54	1 894	1 918
Across wards and municipal projects	9 994	6 985	963	8 028	152	152	203	33.55	154	152
Cape Winelands Municipalities	13 361	9 826	6 346	11 483	6 062	6 062	6 954	14.71	6 096	8 118
Witzenberg	385	299	1 163	299	990	990	1 293	30.61	996	1 889
Drakenstein	318	255	2 669	247	1 310	1 310	1 722	31.45	1 320	2 210
Stellenbosch	218	191	202	168	1 013	1 013	1 325	30.80	1 020	1 019
Breede Valley	772	1 405	670	587	1 149	1 149	1 340	16.62	1 043	2 018
Langeberg	119	125	157	904	1 431	1 431	1 047	(26.83)	1 545	812
Across wards and municipal projects	11 549	7 551	1 485	9 278	169	169	227	34.32	172	170
Overberg Municipalities	9 707	10 506	11 860	9 400	9 945	9 945	11 622	16.86	9 721	10 433
Theewaterskloof	781	1 127	3 802	619	2 554	2 554	2 960	15.90	2 505	2 668
Overstrand	483	563	5 515	1 196	1 550	1 550	2 164	39.61	1 537	1 600
Cape Agulhas	218	941	1 299	168	3 407	3 407	3 760	10.36	3 306	3 602
Swellendam	351	1 026	1 052	275	1 656	1 656	1 888	14.01	1 618	1 737
Across wards and municipal projects	7 874	6 849	192	7 142	778	778	850	9.25	755	826
Garden Route Municipalities	14 782	32 738	19 969	13 317	14 165	10 540	15 785	49.76	13 479	14 013
Kannaland	753	5 086	10 186	594	6 472	2 847	7 981	180.33	6 436	6 651
Hessequa	1 410	2 196	1 691	1 005	1 574	1 574	1 740	10.55	1 504	1 601
Mossel Bay	251	412	5 243	192	768	768	995	29.56	1 516	771
George	515	634	675	1 218	1 885	1 885	2 325	23.34	1 898	1 960
Oudtshoorn	251	1 729	1 307	192	671	671	865	28.91	671	1 572
Bitou	418	321	142	1 141	2 027	2 027	884	(56.39)	684	687
Knysna	714	5 514	622	562	671	671	865	28.91	671	673
Across wards and municipal projects	10 470	16 846	103	8 413	97	97	130	34.02	99	98
Central Karoo Municipalities	11 180	13 094	30 047	8 943	5 494	5 494	10 867	97.80	5 385	5 750
Laingsburg	488	1 996	7 449	376	1 595	1 595	1 821	14.17	1 561	1 675
Prince Albert	254	313	11 127	193	2 133	2 133	2 377	11.44	2 074	2 250
Beaufort West	717	4 429	11 391	563	1 436	1 436	1 764	22.84	1 426	1 477
Across wards and municipal projects	9 721	6 356	80	7 811	330	330	4 905	1386.36	324	348
Total provincial expenditure by district and local municipality	343 812	278 361	313 749	313 901	283 679	280 054	348 664	24.50	285 314	293 085

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785
Total provincial expenditure by district and local municipality	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	149 790	91 240	128 176	107 547	126 684	126 684	169 581	33.86	128 404	127 051
West Coast Municipalities	11 682	7 639	2 796	9 384	3 999	3 999	5 353	33.86	4 054	4 010
Matzikama	495	324	650	399	817	817	1 094	33.90	828	819
Cederberg	530	346	914	425	696	696	931	33.76	705	697
Bergvriër	65	42	20	52	580	580	777	33.97	589	582
Saldanha Bay	299	196	363	240	750	750	1 004	33.87	760	752
Swartland	299	196	74	240	1 004	1 004	1 344	33.86	1 018	1 008
Across wards and municipal projects	9 994	6 535	775	8 028	152	152	203	33.55	154	152
Cape Winelands Municipalities	12 508	8 179	3 850	10 045	4 844	4 844	6 486	33.90	4 911	4 858
Witzenberg	263	172	322	210	901	901	1 206	33.85	914	904
Drakenstein	199	130	2 343	159	1 222	1 222	1 636	33.88	1 238	1 225
Stellenbosch	99	66	198	80	925	925	1 239	33.95	938	928
Breede Valley	398	260	573	318	913	913	1 222	33.84	925	915
Langeberg			106		714	714	956	33.89	724	716
Across wards and municipal projects	11 549	7 551	308	9 278	169	169	227	34.32	172	170
Overberg Municipalities	9 228	6 034	3 501	7 415	2 951	2 951	3 952	33.92	2 992	2 961
Theewaterskloof	659	430	2 616	530	925	925	1 239	33.95	938	928
Overstrand	364	238	515	292	869	869	1 164	33.95	881	872
Cape Agulhas	99	66	138	80	568	568	761	33.98	576	570
Swellendam	232	151	40	187	492	492	658	33.74	498	493
Across wards and municipal projects	7 874	5 149	192	6 326	97	97	130	34.02	99	98
Garden Route Municipalities	12 653	10 291	6 948	10 166	8 375	4 750	11 210	136.00	8 488	8 398
Kannaland	629	1 711	4 880	505	4 051	426	5 423	1173.00	4 106	4 063
Hessequa		716	68		569	569	762	33.92	576	570
Mossel Bay	132	87	687	107	683	683	914	33.82	692	685
George	396	259	625	317	1 204	1 204	1 611	33.80	1 220	1 207
Oudtshoorn	132	87	359	107	586	586	784	33.79	594	587
Bitou	299	196	133	240	599	599	802	33.89	607	601
Knysna	595	389	116	477	586	586	784	33.79	594	587
Across wards and municipal projects	10 470	6 846	80	8 413	97	97	130	34.02	99	98
Central Karoo Municipalities	10 814	7 321	1 940	8 688	1 893	1 893	2 535	33.91	1 921	1 901
Laingsburg	366	239	213	293	478	478	641	34.10	486	481
Prince Albert	132	87	470	107	441	441	590	33.79	447	442
Beaufort West	595	639	1 177	477	877	877	1 174	33.87	889	880
Across wards and municipal projects	9 721	6 356	80	7 811	97	97	130	34.02	99	98
Total provincial expenditure by district and local municipality	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	89 266	66 503	57 816	91 639	60 394	63 513	61 704	(2.85)	58 818	63 612
West Coast Municipalities	1 891	3 915	9 712	4 481	4 481	1 362	4 374	221.15	4 151	4 312
Matzikama	124	130	2 803	137	137		134		127	132
Cederberg	119	805	4 033	949	949		926		878	912
Bergervier	119	125	2 274	130	130		127		121	126
Saldanha Bay	1 410	2 280	115	2 319	2 319	681	2 264	232.45	2 149	2 232
Swartland	119	125	299	946	946	681	923	35.54	876	910
Across wards and municipal projects		450	188							
Cape Winelands Municipalities	853	1 647	2 496	1 438	1 218	1 218	468	(61.58)	1 185	3 260
Witzenberg	122	127	841	89	89	89	87	(2.25)	82	985
Drakenstein	119	125	326	88	88	88	86	(2.27)	82	985
Stellenbosch	119	125	4	88	88	88	86	(2.27)	82	91
Breede Valley	374	1 145	97	269	236	236	118	(50.00)	118	1 103
Langeberg	119	125	51	904	717	717	91	(87.31)	821	96
Across wards and municipal projects			1 177							
Overberg Municipalities	479	4 472	8 359	1 985	6 994	6 994	7 670	9.67	6 729	7 472
Theewaterskloof	122	697	1 186	89	1 629	1 629	1 721	5.65	1 567	1 740
Overstrand	119	325	5 000	904	681	681	1 000	46.84	656	728
Cape Agulhas	119	875	1 161	88	2 839	2 839	2 999	5.64	2 730	3 032
Swellendam	119	875	1 012	88	1 164	1 164	1 230	5.67	1 120	1 244
Across wards and municipal projects		1 700		816	681	681	720	5.73	656	728
Garden Route Municipalities	2 129	22 447	13 021	3 151	5 790	5 790	4 575	(20.98)	4 991	5 615
Kannaland	124	3 375	5 306	89	2 421	2 421	2 558	5.66	2 330	2 588
Hessequa	1 410	1 480	1 623	1 005	1 005	1 005	978	(2.69)	928	1 031
Mossel Bay	119	325	4 556	85	85	85	81	(4.71)	824	86
George	119	375	50	901	681	681	714	4.85	678	753
Oudtshoorn	119	1 642	948	85	85	85	81	(4.71)	77	985
Bitou	119	125	9	901	1 428	1 428	82	(94.26)	77	86
Knysna	119	5 125	506	85	85	85	81	(4.71)	77	86
Across wards and municipal projects		10 000	23							
Central Karoo Municipalities	366	5 773	28 107	255	3 601	3 601	8 332	131.38	3 464	3 849
Laingsburg	122	1 757	7 236	83	1 117	1 117	1 180	5.64	1 075	1 194
Prince Albert	122	226	10 657	86	1 692	1 692	1 787	5.61	1 627	1 808
Beaufort West	122	3 790	10 214	86	559	559	590	5.55	537	597
Across wards and municipal projects					233	233	4 775	1949.36	225	250
Total provincial expenditure by district and local municipality	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

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			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro				1	1	1	1		1	1
Total provincial expenditure by district and local municipality				1	1	1	1		1	1