

Vote 14

Department of Local Government

	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	R 135 974 000	R 146 398 000	R 154 533 000
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

Core functions and responsibilities

The core functions and responsibilities of the Department are:

- To establish municipalities consistent with national legislation;
- 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 intervene where there is non-fulfillment of legislative, executive and or financial obligations; and
- To promote developmental local government.

Vision

Developmental and well-governed municipalities with integrated, sustainable and empowered communities.

Mission

The mission of the Department of Local Government is:

- To capacitate municipalities to deliver quality services to communities;
- To promote participative, integrated and sustainable communities;
- To ensure municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations;

To be the first port of call to municipalities for advice and support; and

To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

Values

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

Accountability;

Competency;

Integrity;

Responsiveness; and

Caring

Main services

Guide, advise and support local government legislation.

Formulate appropriate provincial legislation on local government.

Review and advise on all aspects of municipal Integrated Development Plans (IDPs).

Co-ordinate provincial disaster management.

Support municipalities through capacity building and training initiatives.

Implement and maintain inter-governmental structures for good governance, co-operation and co-ordination.

Promote developmental local government.

Legislative and other mandates

Constitutional Mandates

The Constitution of South Africa Act 108 of 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;

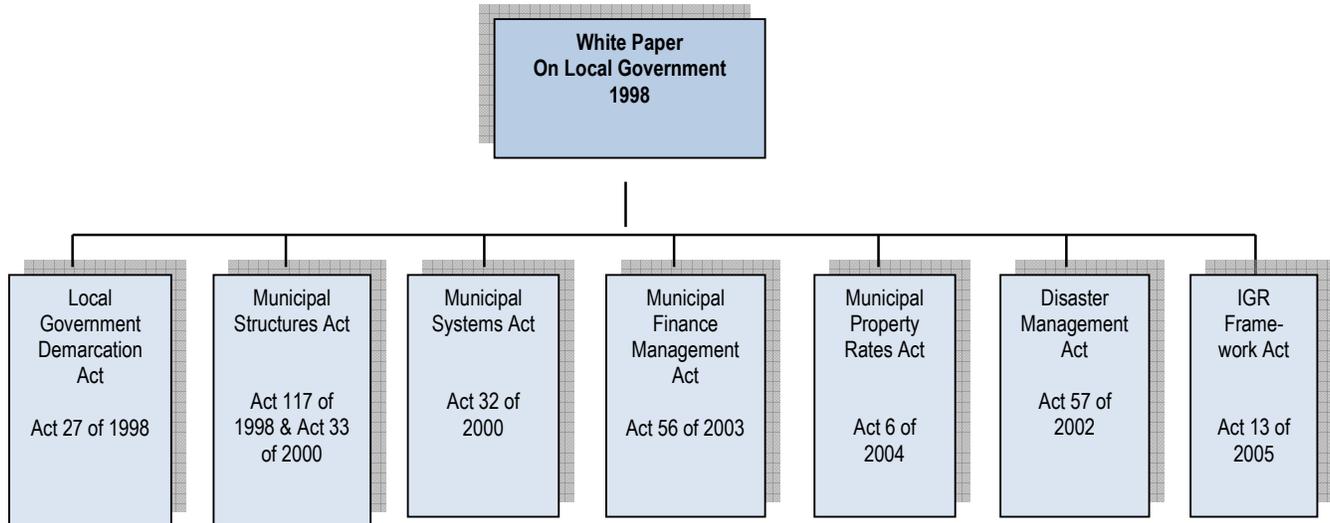
To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the Constitution;

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 (depicted below), provides the national context for local governance across the country.



The most significant pieces of legislation are outlined below:

Local Government Demarcation Act, Act 27 of 1998

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

Municipal Structures Act, 1998 & 2000 (Act 117 of 1998 and Amendment Act 33 of 2000) & Municipal Systems Act, 2000 (Act 32 of 2000)

Together these acts describe the political decision making systems which apply in different categories of municipalities, define the powers and duties of various role players and regulate the delegation of powers and provide a code of conduct to govern both councillors and officials. In so doing they provide the benchmark against which provincial government needs to regulate, monitor, support and coordinate municipalities under its jurisdiction.

Municipal Finance Management Act, 2003 (Act 56 of 2003)

This Act aims to secure sound and sustainable management of the financial affairs of municipalities and establishes norms and standards against which they can be monitored and measured.

Municipal Property Rates Act, 2004 (Act 6 of 2004)

This Act aims to regulate the power of a municipality to impose rates on property, exclude certain properties from rating in the national interest, make provision for municipalities to implement a transparent and fair system of exemptions, reduction and rebate through their rating policies; make provision for fair and equitable valuation methods of properties, make provision for an objections and appeals process, amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities, amend or repeal certain legislation; and provides for matters connected therewith.

Disaster Management Act, 2002 (Act 57 of 2002)

This Act provides for integrated and co-ordinated disaster management focused on rapid and effective response to disasters and reducing disaster risk reduction. It also provides for the establishment of provincial and municipal disaster management centres. The Act provides a framework under which the Provincial Department operates and liaises with municipalities on disaster related matters.

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

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

Other Local Government Legislation

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)

Land Use Planning Ordinance, 1985 (Ord. 15 of 1985)

Less Formal Township Establishment Act, 1991 (Act 113 of 1991)

Western Cape Less Formal Township Establishment Amendment Act, 2007 (Act 6 of 2007)

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

Remuneration of the Public Office Bearers Act, 1978 (Act 20 of 1978)

Transversal Legislation

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

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

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

Annual Division of Revenue Act

Skills Development Act, 1998 (Act 97 of 1998)

Skills Levy Act, 1999 (Act 9 of 1999)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

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

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

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

Promotion of Equality and Prevention of Unfair Discrimination Act (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

White Paper on Local Government, 1998

National Local Government Turn Around Strategy 2009

Local Government Anti-Corruption Strategy, 2006

Free Basic Services, 2000/01

Code of Conduct for Councillors

National Public Participation Framework

National CDW Master Plan

Provincial CDW Master Plan

Other policy mandates

Batho Pele principles

Policy Framework for Government Wide Monitoring & Evaluation System, 2007

Framework for Managing Programme Performance Information, 2007

South African Statistical Quality Assurance Framework, 2007

National Spatial Development Perspective, 2002

Provincial Spatial Development Framework, 2009

Relevant Court Rulings

Court cases that demonstrate the impact of the legislative mandate of government and need to be noted are:

The Judgement in the Eastern Cape Division of the High Court (Mnquma Local Municipality & Another v The Premier of the Eastern Cape & Others), although not binding on the Western Cape Province, provides firm direction as to the preconditions for the application of section 139 of the Constitution (provincial intervention into local government) and in particular section 139 (1) thereof, which deals with the situation where a municipality cannot or does not fulfill an executive obligation in terms of the Constitution or legislation. It deals comprehensively with the scope and meaning of section 139 (1).

Budget decisions

The tough economic climate and the subsequent cuts in budget allocations were taken into account when compiling this budget. Expenditure on non-core business was interrogated and adjusted so that direct spending on service delivery was not adversely affected. The Department is also moving away from making transfer payments to municipalities for fire-fighting and capacity-building initiatives. This was done to demonstrate a more hands-on approach towards service delivery and to benefit from efficiency gains through economies of scale.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department will contribute on national Outcome 9: "A responsive, accountable, effective and efficient local government system" was developed to provide national strategic focus for local government. Outcome 9 contains the following seven outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improve access to basic services;

Output 3: Implement the Community work Programme;

Output 4: Actions supportive of human settlements outcomes;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Improve municipal financial and administrative capability; and

Output 7: Single window of coordination.

The Western Cape Provincial Government crafted the Provincial Transversal Management System (PTMS) which will be operationalised through Provincial Strategic Objectives (PSOs). The Department of Local Government will be leading PSO 10: Integrating Service Delivery for Maximum Impact. PSO 10 focuses on the following four outcomes:

Outcome 1: Integrated planning and budgeting;

Outcome 2: Coordinated provincial support to municipalities;

Outcome 3: Integrated service delivery; and

Outcome 4: Coordinated intergovernmental reporting and engagement.

2. Review 2010/11

To promote good governance and accountability, and to fight against corruption in the municipalities, the Department supported 11 municipalities in the compilation of anti-corruption strategies and fraud prevention plans. To ensure the implementation of the anti-corruption strategies, and fraud prevention plans the Department assisted the same municipalities with the establishment of anti-corruption committees and helped to roll out the implementation plan. To increase community awareness about possible ways of fighting corruption in municipalities, the Department rolled out community orientation sessions on anti-corruption.

The Department established a number of Thusong Centres in different municipalities to bring national and provincial services, such as the Department of Labour, the Department of Home Affairs, and SASSA, closer to the communities in an integrated manner. The department officially opened 2 Thusong Centres and completed the construction of 3 in Ceres, Murraysburg and Bitterfontein.

The Department consulted with affected municipalities and SALGA Western Cape on the proposed Establishment Amendment Notices, which required changes as a result of the new determination of the number of councillors and wards and the inclusion of District Management Areas (DMAs) into local municipalities. On 9 December 2010, the Department published the Establishment Amendment Notices of affected municipalities for public comment, with comments to be received by or on 28 January 2011. By mid-February 2011, the Department intends publishing the final Establishment Amendment Notices, which is essential for the upcoming 2011 Local Government Elections.

The Department moved from developing municipal plans for each district to formulating 29 municipal plans that are tailor-made for each district and local municipality in the province. These project plans are mainly to assist municipalities to address issues which will improve service delivery.

The Department compiled the Bulk Infrastructure Master Plans for 5 district municipalities to inform planning and funding. The compilation of the District Bulk Infrastructure Master Plans will form the basis for the "Comprehensive Bulk Infrastructure Implementation Master Plan (Water and Wastewater)" for the Province. This will significantly improve the planning and actual service delivery in the province. The Provincial Disaster Management Centre provided ICT (Information Communication Technology) to the six municipal disaster management centres to ensure effective and efficient coordination of the 2010 Fifa World Cup event. It also assisted all municipalities to develop and implement World Cup disaster preparedness plans.

3. Outlook for 2011/12

The Department will focus on the following key strategic areas:

Communities who actively participate in their own development. The Department will strengthen the effectiveness of ward committees by supporting municipalities in the establishment of ward committees and providing training and capacity building programmes to ward committee members.

Mobile Thusong centres: The Department will also support the establishment of two Thusong centres and will increase the number of Mobile Thusongs which are currently called "Integrated Community Outreach Programmes," or ICOPs. These Mobile Thusongs will bring a range of government service departments to areas that have no permanent Thusong Centres. The CDW Programme will continue playing a vital role in providing information on government services and supporting community projects.

Neighbourhood development plans that reflect key local priorities: Neighbourhood development plans will enable communities to identify and prioritise their needs in a simple manner. This will enable the local communities and municipalities to plan and monitor service delivery. The ward committees will be able use these plans to report to and from communities.

Simplified IDPs that reflect the priorities, budgets, and projects of all three spheres of government through IDP Indaba: The Department will drive a process of improving the readability of IDPs by making sure that they are simplified.

Mainstreamed disaster risk management in municipalities: As part of the simplified IDPs, the Department will support municipalities to capture their disaster risk management strategies in their IDPs. This will ensure that municipal plans take into consideration the disaster risks as well as their mitigation.

High-level advice and support to municipalities: The department established a Pool of Expertise that will be deployed to assist municipalities with various technical skills within a short period of time. The Department will continue to establish partnerships with other relevant stakeholders such as the Development Bank of Southern Africa (DBSA) to capacitate municipalities to deliver effective services.

Competent technical staff in municipalities: There is a need for a long term solution to capacitate municipalities with scarce skills such as engineering. The department established a municipal bursary scheme to address this skills shortage.

Municipalities that comply with key pieces of local government legislation: It is the mandate of this department to ensure that municipalities are operating within the suite of local government legislation. The Department in 2011/12 financial year will develop and implement a municipal compliance model in a phase 2 approach to assess municipalities in terms of local government legislation.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Treasury funding										
Equitable share	63 897	76 423	81 121	99 138	108 576	108 457	135 924	25.33	146 348	154 483
Financing				3 500	3 836	3 836		(100.00)		
Provincial Revenue Fund				3 500	3 836	3 836		(100.00)		
Total Treasury funding	63 897	76 423	81 121	102 638	112 412	112 293	135 924	21.04	146 348	154 483
Sales of goods and services other than capital assets						36	50	38.89	50	50
Transfers received					50	50		(100.00)		
Interest, dividends and rent on land						5		(100.00)		
Financial transactions in assets and liabilities					547	625		(100.00)		
Total departmental receipts					597	716	50	(93.02)	50	50
Total receipts	63 897	76 423	81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533

Summary of receipts:

The total receipts increase by R22.965 million or 20.32 per cent from R113.009 million in 2010/11 (revised estimates) to R135.974 million in 2011/12 and continue to increase to R154.533 million in 2013/14.

Treasury funding:

Equitable share transfers increase by R27.467 million or 25.33 per cent from R108.457 million in 2010/11 (revised estimates) to R135.924 in 2011/12 and continue to increase to R154.483 million in 2013/14.

Departmental own receipts:

Departmental own receipts decreases by R666 000 or 93.02 per cent from R716 000 in 2010/11 (revised estimates) to R50 000 in 2011/12 and remain consistent over the MTEF.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2010 MTEF are reflected, especially the local government sectors' development priorities.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

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

National priorities and challenges

The department's plan is aligned to National Outcome 9: "A responsive, accountable, effective and efficient local government system which contains the following seven outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improve access to basic services;

Output 3: Implement the Community work Programme;

Output 4: Actions supportive of human settlements outcomes;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Improve municipal financial and administrative capability; and

Output 7: Single window of coordination.

Provincial priorities

The Western Cape Provincial Government crafted the Provincial Transversal Management System (PTMS) which will be operationalised through Provincial Strategic Objectives (PSOs). The Department of Local Government will be leading PSO 10: Integrating Service Delivery for Maximum Impact which contains four outcomes; namely:

Outcome 1: Integrated planning and budgeting;

Outcome 2: Coordinated provincial support to municipalities;

Outcome 3: Integrated service delivery; and

Outcome 4: Coordinated intergovernmental reporting and engagement.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration				5 529	11 271	12 032	19 817	64.70	21 147	22 309
2. Local Governance	50 306	62 757	68 589	84 579	83 203	81 350	93 709	15.19	100 725	106 296
3. Development and Planning	13 591	13 666	12 532	12 530	18 535	19 627	22 448	14.37	24 526	25 928
Total payments and estimates	63 897	76 423	81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	52 183	63 790	72 987	89 188	91 574	90 174	124 219	37.75	134 263	142 110
Compensation of employees	34 112	46 398	57 243	60 150	71 637	73 916	95 035	28.57	103 729	110 156
Goods and services	18 071	17 337	15 663	28 862	19 861	16 240	29 161	79.56	30 510	31 929
Interest and rent on land		55	81	176	76	18	23	27.78	24	25
Transfers and subsidies to	10 037	12 087	8 120	13 450	16 810	18 210	10 255	(43.68)	10 558	10 765
Provinces and municipalities	8 486	10 578	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332
Departmental agencies and accounts	1 040	275	775	300	300	1 700	315	(81.47)	330	330
Non-profit institutions		490	335	300	1 740	1 740	1 835	5.46	1 930	2 018
Households	511	744	61		84	84	63	(25.00)	85	85
Payments for capital assets	1 677	546	14		4 225	4 225	1 500	(64.50)	1 577	1 658
Machinery and equipment	1 677	546	14		4 225	4 225	1 500	(64.50)	1 577	1 658
Payments for financial assets					400	400		(100.00)		
Total economic classification	63 897	76 423	81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities – None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	1 500	425	500	1 335	1 335	1 335	(100.00)			
Category B	5 106	7 427	4 631	3 650	4 162	4 162	7 912	90.10	8 078	8 192
Category C	1 880	2 727	1 818	7 865	9 189	9 189	130	(98.59)	135	140
Total departmental transfers to local government	8 486	10 579	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

6. Programme description

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC (Provided for in Vote 9: Environmental affairs and development planning)

Sub-programme 1.2: Corporate Services

to provide corporate support to the department (Provided for in Vote 14: Local Government)

to make limited provision for maintenance and accommodation needs (Provided for in Vote 14: Local Government)

Policy developments

The programme continuously supports the Department in discharging its responsibilities.

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

The monitoring and evaluation capabilities will be strengthened to promote sustainable resource use and ensure good returns on the Department's investments. To increase the development of relevant skills in the Province, the Department will continue to provide bursaries to both the staff members and the members of the public.

Expenditure trends analysis

The programme's allocation increased by 64.71 per cent from the 2010/11 financial year. This is due to further shifts from the Department of Human Settlements iro administrative expenditure and an additional allocation to make provision for the establishment of a CFO structure. Provision was made for normal inflationary adjustments over the MTEF.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC				1	1	1	1		1	1
2. Corporate Services				5 528	11 270	12 031	19 816	64.71	21 146	22 308
Total payments and estimates				5 529	11 271	12 032	19 817	64.70	21 147	22 309

Note: The Administration function will be provided by the Department of Human Settlements on an agency basis to the Department of Local Government until the centralisation through the modernisation process has been fully formalised and implemented.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments				5 529	8 739	9 500	18 314	92.78	19 567	20 648
Compensation of employees				3 735	5 792	6 517	10 487	60.92	11 263	11 827
Goods and services				1 794	2 947	2 979	7 821	162.54	8 298	8 814
Interest and rent on land						4	6	50.00	6	7
Transfers and subsidies to					2	2	3	50.00	3	3
Households					2	2	3	50.00	3	3
Payments for capital assets					2 130	2 130	1 500	(29.58)	1 577	1 658
Machinery and equipment					2 130	2 130	1 500	(29.58)	1 577	1 658
Payments for financial assets					400	400		(100.00)		
Total economic classification				5 529	11 271	12 032	19 817	64.70	21 147	22 309

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Transfers and subsidies to (Current)					2	2	3	50.00	3	3
Households					2	2	3	50.00	3	3
Social benefits						2	3	50.00	3	3
Other transfers to households					2					

Programme 2: Local Governance

Purpose: To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.

Analysis per sub-programme:**Sub-programme 2.1: Municipal Administration**

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

Sub-programme 2.2: Public Participation

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

Sub-programme 2.3: Capacity Development

to capacitate municipalities to deliver effective services

Policy developments

There are currently two major external policy changes, namely the Public Administration Management Bill (commonly known as the Single Public Service Bill) and the policy review process of provincial and local government. Both of these will impact on local government and the future development thereof.

In respect of Municipal Administration, the most important policy initiatives are the National Local Government Anti-corruption Strategy and the National Project "Operation Clean Audit 2014". The Provincial Modernisation process will also have an impact through the legislative reviews being conducted.

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

The Department will strengthen its support mechanisms to local government and pull together the efforts of the provincial sector departments in realising the development goal of the province.

The Provincial Cabinet approved that the Department will be responsible for the Thusong Centres as from 1 April 2010. The function was shifted from Vote 7: Social development.

Expenditure trends analysis

The increased allocation from 2010/11 to 2011/12 is due to an additional funding allocation for the building of internal capacity, performance audits and a function shift for ICOPs and mobile Thusong centres from Vote 1. Provision was made for normal inflationary adjustments over the MTEF.

Strategic objectives as per Annual Performance Plan:

Effective Intergovernmental Relations.

To support effective integrated development planning processes and credible plans within municipal areas with strong ownership by communities and commitment by other government spheres to delivery.

Unlocked opportunities for communities through active community participation.

Unlocked opportunities for communities through improved access.

Capacitated municipalities who deliver effective services.

Effective monitoring of local government.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Municipal Administration	10 919	12 710	18 240	15 248	20 333	19 762	22 559	14.15	23 449	25 127
2. Public Participation	28 755	38 910	40 535	50 074	43 234	44 110	50 026	13.41	53 680	56 733
3. Capacity Development	10 632	11 137	9 814	19 257	19 636	17 478	21 124	20.86	23 596	24 437
Total payments and estimates	50 306	62 757	68 589	84 579	83 203	81 350	93 709	15.19	100 725	106 296

Earmarked allocations:

R3.500 million is allocated towards capacity building initiatives at municipalities.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	43 213	53 053	62 906	73 729	69 405	67 552	84 087	24.48	90 830	96 194
Compensation of employees	31 156	42 553	52 841	52 069	56 558	57 352	68 515	19.46	74 678	79 339
Interest and rent on land		52	80	174	74	12	14	16.67	15	15
Transfers and subsidies to	5 512	9 681	5 669	10 850	13 708	13 708	9 622	(29.81)	9 895	10 102
Provinces and municipalities	5 286	8 878	5 049	10 850	12 186	12 186	8 042	(34.01)	8 213	8 332
Departmental agencies and accounts	40		500							
Non-profit institutions		160	60		1 440	1 440	1 520	5.56	1 600	1 688
Households	186	643	60		82	82	60	(26.83)	82	82
Payments for capital assets	1 581	23	14		90	90		(100.00)		
Machinery and equipment	1 581	23	14		90	90		(100.00)		
Total economic classification	50 306	62 757	68 589	84 579	83 203	81 350	93 709	15.19	100 725	106 296

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	5 512	9 681	5 669	4 850	7 708	6 372	4 622	(27.46)	4 895	5 102
Provinces and municipalities	5 286	8 878	5 049	4 850	6 186	4 850	3 042	(37.28)	3 213	3 332
Municipalities	5 286	8 878	5 049	4 850	6 186	4 850	3 042	(37.28)	3 213	3 332
Municipalities	5 286	8 878	5 049	4 850	6 186	4 850	3 042	(37.28)	3 213	3 332
Departmental agencies and accounts	40		500							
Entities receiving transfers	40		500							
Other	40		500							
Non-profit institutions		160	60		1 440	1 440	1 520	5.56	1 600	1 688
Households	186	643	60		82	82	60	(26.83)	82	82
Social benefits	186	638	60		82	82	60	(26.83)	82	82
Other transfers to households		5								
Transfers and subsidies to (Capital)				6 000	6 000	7 336	5 000	(31.84)	5 000	5 000
Provinces and municipalities				6 000	6 000	7 336	5 000	(31.84)	5 000	5 000
Municipalities				6 000	6 000	7 336	5 000	(31.84)	5 000	5 000
Municipalities				6 000	6 000	7 336	5 000	(31.84)	5 000	5 000

Programme 3: Development and Planning

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

Analysis per sub-programme:

Sub-programme 2.1: Municipal Infrastructure

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

Sub-programme 2.2: Disaster Management

to manage disaster management at provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

Policy developments

The budget of this programme may be influenced by the implementation of the Disaster Management Act, 2002 (Act 57 of 2002).

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

The Department is charged with the responsibility to promote the Developmental Local Government concept within the Western Cape Province.

This paradigm shift requires the Department to strengthen its support mechanisms to local government and pull together the efforts of the provincial sector departments in realising the development goal of the province.

Expenditure trends analysis

The increased allocation from 2010/11 to 2011/12 is due to an additional funding allocation for the building of internal capacity. Provision was made for normal inflationary adjustments over the MTEF.

Strategic objectives as per Annual Performance Plan:

Well maintained municipal infrastructure.

Effective disaster management practices.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Municipal Infrastructure				1	4 289	4 737	6 382	34.73	7 286	7 860
2. Disaster Management	13 591	13 666	12 532	12 529	14 246	14 890	16 066	7.90	17 240	18 068
Total payments and estimates	13 591	13 666	12 532	12 530	18 535	19 627	22 448	14.37	24 526	25 928

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	8 970	10 737	10 081	9 930	13 430	13 122	21 818	66.27	23 866	25 268
Compensation of employees	2 956	3 845	4 402	4 346	9 287	10 047	16 033	59.58	17 788	18 990
Goods and services	6 014	6 889	5 678	5 582	4 141	3 073	5 782	88.15	6 075	6 275
Interest and rent on land		3	1	2	2	2	3	50.00	3	3
Transfers and subsidies to	4 525	2 406	2 451	2 600	3 100	4 500	630	(86.00)	660	660
Provinces and municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Departmental agencies and accounts	1 000	275	275	300	300	1 700	315	(81.47)	330	330
Non-profit institutions		330	275	300	300	300	315	5.00	330	330
Households	325	101	1							
Payments for capital assets	96	523			2 005	2 005		(100.00)		
Machinery and equipment	96	523			2 005	2 005		(100.00)		
Total economic classification	13 591	13 666	12 532	12 530	18 535	19 627	22 448	14.37	24 526	25 928

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	4 525	2 406	2 451	2 600	3 100	4 500	630	(86.00)	660	660
Provinces and municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Departmental agencies and accounts	1 000	275	275	300	300	1 700	315	(81.47)	330	330
Social security funds						1 700		(100.00)		
Entities receiving transfers	1 000	275	275	300	300		315		330	330
Other	1 000	275	275	300	300		315		330	330
Non-profit institutions		330	275	300	300	300	315	5.00	330	330
Households	325	101	1							
Social benefits	325	101	1							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration		7	7	17	32	32	32
2. Local Governance	234	252	261	261	280	280	280
3. Development and Planning	15	17	17	18	43	43	43
Total personnel numbers	249	276	285	296	355	355	355
Total personnel cost (R'000)	34 112	46 398	57 243	73 916	95 035	103 729	110 156
Unit cost (R'000)	137	168	201	250	268	292	310

Note: Historic information still to be analysed (Not readily available).

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total for department										
Personnel numbers (head count)	249	276	285	286	286	296	355	19.93	355	355
Personnel cost (R'000)	34 112	46 398	57 243	60 150	71 637	73 916	95 035	28.57	103 729	110 156
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)							7		7	7
Personnel cost (R'000)							2 407		2 589	2 784
Head count as % of total for department							1.97		1.97	1.97
Personnel cost as % of total for department							2.53		2.50	2.53
Full time workers										
Personnel numbers (head count)	249	276	285	286	286	296	355	19.93	355	355
Personnel cost (R'000)	34 112	46 398	57 243	60 150	71 637	73 916	95 035	28.57	103 729	110 156
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration				30	20	30	320	966.67	337	354
<i>of which</i>										
Payments on tuition							290		305	321
Other				30	20	30	30		32	33
2. Local Governance	280	209	28	149	96	84	130	54.76	137	144
<i>of which</i>										
Other	280	209	28	149	96	84	130	54.76	137	144
3. Development and Planning	10	20	20	30			30		32	34
<i>of which</i>										
Other	10	20	20	30			30		32	34
Total payments on training	290	229	48	209	116	114	480	321.05	506	532

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	249	276	285	286	286	296	355	19.93	355	355
Number of personnel trained ^a	185	164	115	160	160	138	160	15.94	160	160
<i>of which</i>										
Male	87	84	55	75	75	57	75	31.58	75	75
Female	98	80	60	85	85	81	85	4.94	85	85
Number of training opportunities ^b	286	281	165	180	180	170	210	23.53	210	210
<i>of which</i>										
Tertiary	70	20	30	40	40	40	50	25.00	50	50
Workshops	76	82	20	30	30	30	40	33.33	40	40
Other	140	179	115	110	110	100	120	20.00	120	120
Number of bursaries offered	16	19	29	25	25	12	15	25.00	15	15
Number of interns appointed	8	11	9	10	10	19	10	(47.37)	10	10
Number of learnerships appointed	33									
Number of days spent on training ^c	2.5	2.5	2.5	2.5	2.5	2.5	2.5		2.5	2.5

^a Training interventions.

^b Days per official per year.

^c Training interventions by DotP included in the above

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

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Table B.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Sales of goods and services other than capital assets						36	50	38.89	50	50
Sales of goods and services produced by department (excluding capital assets)						36	50	38.89	50	50
Other sales <i>of which</i>						36	50	38.89	50	50
Commission on insurance						36	50	38.89	50	50
Transfers received from					50	50		(100.00)		
Other governmental units					50	50		(100.00)		
Interest, dividends and rent on land						5		(100.00)		
Interest						5		(100.00)		
Financial transactions in assets and liabilities					547	625		(100.00)		
Recovery of previous year's expenditure					547	625		(100.00)		
Total departmental receipts					597	716	50	(93.02)	50	50

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	52 183	63 790	72 987	89 188	91 574	90 174	124 219	37.75	134 263	142 110
Compensation of employees	34 112	46 398	57 243	60 150	71 637	73 916	95 035	28.57	103 729	110 156
Salaries and wages	28 939	39 746	48 958	49 954	61 803	59 291	75 692	27.66	82 679	87 960
Social contributions	5 173	6 652	8 285	10 196	9 834	14 625	19 343	32.26	21 050	22 196
Goods and services	18 071	17 337	15 663	28 862	19 861	16 240	29 161	79.56	30 510	31 929
<i>of which</i>										
Administrative fees	19		36		40	30	62	106.67	66	69
Advertising	244	50	203	80	470	165	100	(39.39)	105	111
Assets <R5 000	109	71	49	323	363	341	640	87.68	673	708
Audit cost: External			1 508		3 000	3 000	7 590	153.00	8 056	8 559
Bursaries (employees)					33		290		305	321
Catering: Departmental activities	740	626	375	698	401	379	404	6.60	425	446
Communication	393	2 767	4 699	4 418	1 273	1 410	1 610	14.18	1 692	1 781
Computer services		9		300		4	5	25.00	5	6
Cons/prof: Business and advisory service	11 385	7 576	2 862	16 152	7 055	3 009	9 205	205.92	9 462	9 723
Cons/prof: Infrastructure & planning						585		(100.00)		
Cons/prof: Legal cost	69	609	588	504	802	582	594	2.06	624	657
Contractors	124	189	399	207	469	302	2 213	632.78	2 324	2 331
Agency and support/outsourced services	151	5	1	7	95	102	70	(31.37)	74	77
Entertainment	11	19	20	33	38	36	28	(22.22)	29	32
Inventory: Fuel, oil and gas	13	9	8		9	9	1	(88.89)	1	1
Inventory: Materials and supplies		6	25		4	3	5	66.67	5	5
Inventory: Other consumables	141	10	2		8	8	5	(37.50)	5	6
Inventory: Stationery and printing	70	617	133	1 014	660	736	884	20.11	929	977
Lease payments	286	598	1 127	1 003	754	702	966	37.61	1 015	1 068
Property payments	8	4	11	15	502	502	202	(59.76)	212	223
Travel and subsistence	2 942	2 617	2 655	2 948	2 445	2 930	3 049	4.06	3 201	3 461
Training and development	290	229	232	209	116	114	190	66.67	201	211
Operating expenditure	288	258	104	10	949	820	562	(31.46)	591	621
Venues and facilities	788	1 068	626	941	375	471	486	3.18	510	535
Interest and rent on land		55	81	176	76	18	23	27.78	24	25
Interest		55	81	176	76	18	23	27.78	24	25
Transfers and subsidies to	10 037	12 087	8 120	13 450	16 810	18 210	10 255	(43.68)	10 558	10 765
Provinces and municipalities	8 486	10 578	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332
Municipalities	8 486	10 578	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332
Municipalities	8 486	10 578	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332
Departmental agencies and accounts	1 040	275	775	300	300	1 700	315	(81.47)	330	330
Social security funds						1 700		(100.00)		
Entities receiving transfers	1 040	275	775	300	300		315		330	330
Other	1 040	275	775	300	300		315		330	330
Non-profit institutions		490	335	300	1 740	1 740	1 835	5.46	1 930	2 018
Households	511	744	61		84	84	63	(25.00)	85	85
Social benefits	511	739	61		82	84	63	(25.00)	85	85
Other transfers to households		5			2					
Payments for capital assets	1 677	546	14		4 225	4 225	1 500	(64.50)	1 577	1 658
Machinery and equipment	1 677	546	14		4 225	4 225	1 500	(64.50)	1 577	1 658
Transport equipment		489								
Other machinery and equipment	1 677	57	14		4 225	4 225	1 500	(64.50)	1 577	1 658
Payments for financial assets					400	400		(100.00)		
Total economic classification	63 897	76 423	81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments				5 529	8 739	9 500	18 314	92.78	19 567	20 648
Compensation of employees				3 735	5 792	6 517	10 487	60.92	11 263	11 827
Salaries and wages				3 425	5 182	5 214	8 075	54.87	8 672	9 106
Social contributions				310	610	1 303	2 412	85.11	2 591	2 721
Goods and services				1 794	2 947	2 979	7 821	162.54	8 298	8 814
<i>of which</i>										
Administrative fees					13	13	15	15.38	16	17
Advertising					470	85	100	17.65	105	111
Assets <R5 000				114	116	217	350	61.29	368	387
Audit cost: External							4 590		4 903	5 242
Bursaries (employees)					33		290		305	321
Catering: Departmental activities				60	90	65	60	(7.69)	63	66
Communication				65	92	229	300	31.00	315	332
Computer services						4	5	25.00	5	6
Cons/prof: Business and advisory service				954	70	166	320	92.77	336	354
Contractors				13	6	8	10	25.00	11	11
Agency and support/outsourced services				7	45	52		(100.00)		
Entertainment					4	3	6	100.00	6	7
Inventory: Materials and supplies					1		1		1	1
Inventory: Stationery and printing				10	398	332	512	54.22	538	566
Lease payments				88	88	66	110	66.67	116	122
Property payments					500	500	200	(60.00)	210	221
Travel and subsistence				323	166	295	322	9.15	338	355
Training and development				30	20	30	30		32	33
Operating expenditure					803	802	530	(33.92)	557	586
Venues and facilities				130	32	112	70	(37.50)	73	76
Interest and rent on land						4	6	50.00	6	7
Interest						4	6	50.00	6	7
Transfers and subsidies to					2	2	3	50.00	3	3
Households					2	2	3	50.00	3	3
Social benefits						2	3	50.00	3	3
Other transfers to households					2					
Payments for capital assets					2 130	2 130	1 500	(29.58)	1 577	1 658
Machinery and equipment					2 130	2 130	1 500	(29.58)	1 577	1 658
Other machinery and equipment					2 130	2 130	1 500	(29.58)	1 577	1 658
Payments for financial assets					400	400		(100.00)		
Total economic classification				5 529	11 271	12 032	19 817	64.70	21 147	22 309

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	43 213	53 053	62 906	73 729	69 405	67 552	84 087	24.48	90 830	96 194
Compensation of employees	31 156	42 553	52 841	52 069	56 558	57 352	68 515	19.46	74 678	79 339
Salaries and wages	26 357	36 348	45 120	42 664	48 304	46 290	55 209	19.27	60 218	64 100
Social contributions	4 799	6 205	7 721	9 405	8 254	11 062	13 306	20.29	14 460	15 239
Goods and services	12 057	10 448	9 985	21 486	12 773	10 188	15 558	52.71	16 137	16 840
<i>of which</i>										
Administrative fees	7		25		15	5	30	500.00	32	33
Advertising	240	45	41	80		80		(100.00)		
Assets <R5 000	81	71	49	209	80	80	120	50.00	126	133
Audit cost: External			1 508		3 000	3 000	3 000		3 153	3 317
Catering: Departmental activities	711	590	286	538	217	217	210	(3.23)	221	232
Communication	317	514	206	773	378	378	310	(17.99)	326	343
Computer services		7		300						
Cons/prof: Business and advisory service	6 144	3 610	2 370	13 698	5 170	2 281	7 585	232.53	7 760	7 932
Cons/prof: Infrastructure & planning						85		(100.00)		
Cons/prof: Legal cost	69	609	588	504	802	582	594	2.06	624	657
Contractors	49	149	353	194	51	74	103	39.19	108	114
Agency and support/outsourced services	121	5								
Entertainment	9	17	16	27	22	21	16	(23.81)	17	18
Inventory: Materials and supplies		6	24				1		1	1
Inventory: Other consumables	140	10	2		8	8	5	(37.50)	5	6
Inventory: Stationery and printing	64	468	95	954	210	352	320	(9.09)	336	354
Lease payments	224	490	1 038	815	540	540	676	25.19	710	747
Property payments	8	1	1		2	2	2		2	2
Travel and subsistence	2 766	2 395	2 425	2 427	1 721	2 064	2 060	(0.19)	2 163	2 370
Training and development	280	209	232	149	96	84	130	54.76	137	144
Operating expenditure	173	202	103	7	145	3	20	566.67	21	22
Venues and facilities	654	1 050	623	811	316	332	376	13.25	395	415
Interest and rent on land		52	80	174	74	12	14	16.67	15	15
Interest		52	80	174	74	12	14	16.67	15	15
Transfers and subsidies to	5 512	9 681	5 669	10 850	13 708	13 708	9 622	(29.81)	9 895	10 102
Provinces and municipalities	5 286	8 878	5 049	10 850	12 186	12 186	8 042	(34.01)	8 213	8 332
Municipalities	5 286	8 878	5 049	10 850	12 186	12 186	8 042	(34.01)	8 213	8 332
Municipalities	5 286	8 878	5 049	10 850	12 186	12 186	8 042	(34.01)	8 213	8 332
Departmental agencies and accounts	40		500							
Provide list of entities receiving transfers	40		500							
Other	40		500							
Non-profit institutions		160	60		1 440	1 440	1 520	5.56	1 600	1 688
Households	186	643	60		82	82	60	(26.83)	82	82
Social benefits	186	638	60		82	82	60	(26.83)	82	82
Other transfers to households		5								
Payments for capital assets	1 581	23	14		90	90		(100.00)		
Machinery and equipment	1 581	23	14		90	90		(100.00)		
Other machinery and equipment	1 581	23	14		90	90		(100.00)		
Total economic classification	50 306	62 757	68 589	84 579	83 203	81 350	93 709	15.19	100 725	106 296

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	8 970	10 737	10 081	9 930	13 430	13 122	21 818	66.27	23 866	25 268
Compensation of employees	2 956	3 845	4 402	4 346	9 287	10 047	16 033	59.58	17 788	18 990
Salaries and wages	2 582	3 398	3 838	3 865	8 317	7 787	12 408	59.34	13 789	14 754
Social contributions	374	447	564	481	970	2 260	3 625	60.40	3 999	4 236
Goods and services	6 014	6 889	5 678	5 582	4 141	3 073	5 782	88.15	6 075	6 275
<i>of which</i>										
Administrative fees	12		11		12	12	17	41.67	18	19
Advertising	4	5	162							
Assets <R5 000	28				167	44	170	286.36	179	188
Catering: Departmental activities	29	36	89	100	94	97	134	38.14	141	148
Communication	76	2 253	4 493	3 580	803	803	1 000	24.53	1 051	1 106
Computer services		2								
Cons/prof: Business and advisory service	5 241	3 966	492	1 500	1 815	562	1 300	131.32	1 366	1 437
Cons/prof: Infrastructure & planning						500		(100.00)		
Contractors	75	40	46		412	220	2 100	854.55	2 205	2 206
Agency and support/outsourced services	30		1		50	50	70	40.00	74	77
Entertainment	2	2	4	6	12	12	6	(50.00)	6	7
Inventory: Fuel, oil and gas	13	9	8		9	9	1	(88.89)	1	1
Inventory: Materials and supplies			1		3	3	3		3	3
Inventory: Other consumables	1									
Inventory: Stationery and printing	6	149	38	50	52	52	52		55	57
Lease payments	62	108	89	100	126	96	180	87.50	189	199
Property payments		3	10		15					
Travel and subsistence	176	222	230	198	558	571	667	16.81	700	736
Training and development	10	20		30			30		32	34
Operating expenditure	115	56	1	3	1	15	12	(20.00)	13	13
Venues and facilities	134	18	3		27	27	40	48.15	42	44
Interest and rent on land		3	1	2	2	2	3	50.00	3	3
Interest		3	1	2	2	2	3	50.00	3	3
Transfers and subsidies to	4 525	2 406	2 451	2 600	3 100	4 500	630	(86.00)	660	660
Provinces and municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Departmental agencies and accounts	1 000	275	275	300	300	1 700	315	(81.47)	330	330
Social security funds						1 700		(100.00)		
Entities receiving transfers	1 000	275	275	300	300		315		330	330
Other	1 000	275	275	300	300		315		330	330
Non-profit institutions		330	275	300	300	300	315	5.00	330	330
Households	325	101	1							
Social benefits	325	101	1							
Payments for capital assets	96	523			2 005	2 005		(100.00)		
Machinery and equipment	96	523			2 005	2 005		(100.00)		
Transport equipment		489								
Other machinery and equipment	96	34			2 005	2 005		(100.00)		
Total economic classification	13 591	13 666	12 532	12 530	18 535	19 627	22 448	14.37	24 526	25 928

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total departmental transfers/grants										
Category A	1 500	425	500	1 335	1 335	1 335		(100.00)		
City of Cape Town	1 500	425	500	1 335	1 335	1 335		(100.00)		
Category B	5 106	7 427	4 631	3 650	4 162	4 162	7 912	90.10	8 078	8 192
Beaufort West	180	240	240	375	399	399	260	(34.84)	270	280
Bergervier	54	72	48	50	100	100	78	(22.00)	1 581	84
Bitou	54	72	397	75	75	75	52	(30.67)	81	84
Langeberg		90		50	50	98		(100.00)		
Breede Valley	162	306	670	225	225	225	208	(7.56)	216	224
Cape Agulhas		48	48	50	50	50	2 578	5056.00	81	84
Cederberg	1 680	1 490	396	225	425	425	2 234	425.65	243	252
Drakenstein	126	671		175	343	343	182	(46.94)	189	196
George	54	72	72	100	149	149	130	(12.75)	135	140
Kannaland	1 626	2 168	168	175	175	175	182	4.00	2 189	196
Knysna	54	162	350	50	74	74	52	(29.73)	1 554	56
Laingsburg	90	120	120	625	673	625	130	(79.20)	135	140
Hessequa	54	282	278	50	50	50	26	(48.00)	27	28
Matzikama	144	192	192	200	200	200	208	4.00	216	224
Mossel Bay			370	125	125	125	130	4.00	135	140
Oudtshoorn	54	162	72	75	75	75	78	4.00	81	84
Overstrand	72	96	96	100	100	100	78	(22.00)	108	112
Prince Albert	90	120	96	100	100	100	104	4.00	108	112
Saldanha Bay	54	72	72	75	75	75	78	4.00	81	84
Stellenbosch	90	120	120	125	125	125	104	(16.80)	108	2 612
Swartland	36	48	298	75	74	74	552	645.95	54	56
Swellendam	90	120	96	100	100	100	104	4.00	108	112
Theewaterskloof	180	240	216	225	175	175	156	(10.86)	162	2 668
Witzenberg	162	464	216	225	225	225	208	(7.56)	216	224
Category C	1 880	2 727	1 818	7 865	9 189	9 189	130	(98.59)	135	140
Cape Winelands		355	280	1 833	1 858	1 858		(100.00)		
Central Karoo	1 590	425	376	3 433	3 433	3 433	78	(97.73)	81	84
Eden		355	280	1 833	2 133	2 133		(100.00)		
Overberg	236	865	280	333	333	333		(100.00)		
West Coast	54	727	602	433	1 432	1 432	52	(96.37)	54	56
Total transfers to local government	8 486	10 579	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332

Annexure B to Vote 14

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
Fire-Fighting Assistance	1 700	1 700	1 900	2 000	2 000	2 000	(100.00)		
Category A	1 500	425	500	335	335	335	(100.00)		
City of Cape Town	1 500	425	500	335	335	335	(100.00)		
Category C	200	1 275	1 400	1 665	1 665	1 665	(100.00)		
Cape Winelands		255	280	333	333	333	(100.00)		
Central Karoo		255	280	333	333	333	(100.00)		
Eden		255	280	333	333	333	(100.00)		
Overberg	200	255	280	333	333	333	(100.00)		
West Coast		255	280	333	333	333	(100.00)		

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
Provincial Management Support Grant	3 000	4 981	2 289	1 600	2 600	2 600	(100.00)		
Category B	3 000	4 121	2 039	600	600	600	(100.00)		
Beaufort West				100	100	100	(100.00)		
Bitou			325						
Breede Valley			454						
Cederberg	1 500	1 250	180						
Drakenstein		503							
Kannaland	1 500	2 000							
Knysna			350						
Laingsburg				500	500	500	(100.00)		
Hessequa		120	230						
Mossel Bay			250						
Swartland			250						
Witzenberg		248							
Category C		860	250	1 000	2 000	2 000	(100.00)		
Central Karoo				1 000	1 000	1 000	(100.00)		
Overberg		560							
West Coast		300	250		1 000	1 000	(100.00)		

Note: Excludes regional services council levy.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Thusong centres				6 000	6 000	6 000	5 000	(16.67)	5 000	5 000
Category A				1 000	1 000	1 000		(100.00)		
City of Cape Town				1 000	1 000	1 000		(100.00)		
Category B							5 000		5 000	5 000
Bergrivier									1 500	
Cape Agulhas							2 500			
Cederberg							2 000			
Kannaland									2 000	
Knysna									1 500	
Stellenbosch										2 500
Swartland							500			
Theewaterskloof										2 500
Category C				5 000	5 000	5 000		(100.00)		
Cape Winelands				1 500	1 500	1 500		(100.00)		
Central Karoo				2 000	2 000	2 000		(100.00)		
Eden				1 500	1 500	1 500		(100.00)		

Note: Excludes regional services council levy.

Note: The allocations are indicative and is subject to the conditions as set out in the Local Government Allocations for the Local Government Project Preparation Grant.

Annexure B to Vote 14

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Community Development Worker Operational Support Grant	2 286	3 898	2 760	3 250	3 586	3 586	3 042	(15.17)	3 213	3 332
Category B	2 106	3 306	2 592	3 050	3 362	3 362	2 912	(13.38)	3 078	3 192
Beaufort West	180	240	240	275	299	299	260	(13.04)	270	280
Bergrivier	54	72	48	50	100	100	78	(22.00)	81	84
Bitou	54	72	72	75	75	75	52	(30.67)	81	84
Langeberg		90		50	50	98		(100.00)		
Breede Valley	162	306	216	225	225	225	208	(7.56)	216	224
Cape Agulhas		48	48	50	50	50	78	56.00	81	84
Cederberg	180	240	216	225	225	225	234	4.00	243	252
Drakenstein	126	168		175	343	343	182	(46.94)	189	196
George	54	72	72	100	149	149	130	(12.75)	135	140
Kannaland	126	168	168	175	175	175	182	4.00	189	196
Knysna	54	162		50	74	74	52	(29.73)	54	56
Laingsburg	90	120	120	125	173	125	130	4.00	135	140
Hessequa	54	162	48	50	50	50	26	(48.00)	27	28
Matzikama	144	192	192	200	200	200	208	4.00	216	224
Mossel Bay			120	125	125	125	130	4.00	135	140
Oudtshoorn	54	162	72	75	75	75	78	4.00	81	84
Overstrand	72	96	96	100	100	100	78	(22.00)	108	112
Prince Albert	90	120	96	100	100	100	104	4.00	108	112
Saldanha Bay	54	72	72	75	75	75	78	4.00	81	84
Stellenbosch	90	120	120	125	125	125	104	(16.80)	108	112
Swartland	36	48	48	75	74	74	52	(29.73)	54	56
Swellendam	90	120	96	100	100	100	104	4.00	108	112
Theewaterskloof	180	240	216	225	175	175	156	(10.86)	162	168
Witzenberg	162	216	216	225	225	225	208	(7.56)	216	224
Category C	180	592	168	200	224	224	130	(41.96)	135	140
Cape Winelands		100			25	25		(100.00)		
Central Karoo	90	170	96	100	100	100	78	(22.00)	81	84
Eden		100								
Overberg	36	50								
West Coast	54	172	72	100	99	99	52	(47.47)	54	56

Note: Excludes regional services council levy.

Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Disaster Management Centre Grant	1 500									
Category C	1 500									
Central Karoo	1 500									

Note: Excludes regional services council levy.

Table B.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Local Government Master Planning Allocation					200	200		(100.00)		
Category B					200	200		(100.00)		
Cederberg					200	200		(100.00)		

Note: Excludes regional services council levy.

Table B.4.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Local Government Bulk Water and Waste Water Infrastructure Planning Grant					300	300		(100.00)		
Category C					300	300		(100.00)		
Eden					300	300		(100.00)		

Note: Excludes regional services council levy.

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Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cape Town Metro			74 672	91 123	99 658	99 658	127 932	28.37	138 185	146 201
West Coast Municipalities			1 608	1 058	2 306	2 306	3 202	38.86	2 229	756
Matzikama			192	200	200	200	208	4.00	216	224
Cederberg			396	225	425	425	2 234	425.65	243	252
Bergrivier			48	50	100	100	78	(22.00)	1 581	84
Saldanha Bay			72	75	75	75	78	4.00	81	84
Swartland			298	75	74	74	552	645.95	54	56
Across wards and municipal projects			602	433	1 432	1 432	52	(96.37)	54	56
Cape Winelands Municipalities			1 286	2 633	2 874	2 874	702	(75.57)	729	3 256
Witzenberg			216	225	225	225	208	(7.56)	216	224
Drakenstein				175	343	343	182	(46.94)	189	196
Stellenbosch			120	125	125	125	104	(16.80)	108	2 612
Breede Valley			670	225	225	225	208	(7.56)	216	224
Langeberg				50	98	98		(100.00)		
Across wards and municipal projects			280	1 833	1 858	1 858		(100.00)		
Overberg Municipalities			736	808	758	758	2 916	284.70	459	2 976
Theewaterskloof			216	225	175	175	156	(10.86)	162	2 668
Overstrand			96	100	100	100	78	(22.00)	108	112
Cape Agulhas			48	50	50	50	2 578	5056.00	81	84
Swellendam			96	100	100	100	104	4.00	108	112
Across wards and municipal projects			280	333	333	333		(100.00)		
Eden Municipalities			1 987	2 483	2 856	2 856	650	(77.24)	4 202	728
Kannaland			168	175	175	175	182	4.00	2 189	196
Hessequa			278	50	50	50	26	(48.00)	27	28
Mossel Bay			370	125	125	125	130	4.00	135	140
George			72	100	149	149	130	(12.75)	135	140
Oudtshoorn			72	75	75	75	78	4.00	81	84
Bitou			397	75	75	75	52	(30.67)	81	84
Knysna			350	50	74	74	52	(29.73)	1 554	56
Across wards and municipal projects			280	1 833	2 133	2 133		(100.00)		
Central Karoo Municipalities			832	4 533	4 557	4 557	572	(87.45)	594	616
Laingsburg			120	625	625	625	130	(79.20)	135	140
Prince Albert			96	100	100	100	104	4.00	108	112
Beaufort West			240	375	399	399	260	(34.84)	270	280
Across wards and municipal projects			376	3 433	3 433	3 433	78	(97.73)	81	84
Total provincial expenditure by district and local municipality			81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533

Note: History information amounting to R88.731 million (2006/07); R63.897 million (2007/08) and R76.423 million (2008/09) is included in Vote 8: Human Settlements as disaggregation was not possible.