



**Western Cape
Government**

Provincial Treasury

**2013 Main Budget Local Government
Allocations
CFO FORUM**

11 March 2013

IMPORTANT ISSUES TO NOTE

- The 2011 Census results have shown large shifts in the need for housing towards larger urban centres. The current formula for Human Settlements Development Grant does not necessarily sufficiently respond to these shifts which will necessitate a review of the formula. The full amount will be allocated in 2013/14, and half the total allocations will be allocated to municipalities in 2014/15 and 2015/16 (the remainder of the allocations for the two outer-years will remain unallocated in the interim).
- Department of the Premier will be transferring to the City of Cape Town for the “Fibre Optic Broadband roll-out” during the department’s 2013/14 financial year and during the municipality’s 2012/13 financial year.
- Provincial Treasury has made available a total of R17 million over the MTREF: R4 million (2013/14); R6 million (2014/15) and R7 million (2015/16). Municipal-specific allocations will be based on needs identified through the MGRO and the LG MTEC 3 findings.
- Reduction in the allocation for the Community Development Workers Support Grant due to budget cuts.
- Introduction of the Western Cape Management Support Grant by the Department of Local Government for governance support which will be allocated based on business plans to be submitted by municipalities.

2012/13 ALLOCATIONS PER DEPARTMENT

Table 1: 2013/14 Main Budget Allocations per department

Department (R'000)	2012/13 Financial Year Allocations			2012/13 Baseline Allocations			2013/14 MTREF Main Budget Allocations			2013/14 Growth % from 2012/13 Baseline Allocations
	Main Allocation	Adjustment Allocation	Revised Estimate	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Premier*	18 500	500	19 000	18 500	18 500		10 702	11 332	-	-42.1
Provincial Treasury	3 500	(50)	3 450	0	0		4 000	6 000	7 000	100
Health	340 354	(5 972)	334 382	365 261	385 922		352 791	368 174	377 744	-3.4
Human Settlements**	1 227 748	183 805	1 411 553	1 259 320	1 353 517		1 606 976	1 003 495	997 229	27.6
Environmental Affairs & Development Planning	250	0	250	250	250		250	250	250	0
Transport & Public Works	56 201	13 000	69 201	91 357	69 302		92 353	77 627	54 126	1.1
Cultural Affairs & Sport	93 221	0	93 221	101 484	107 660		104 021	166 239	205 474	2.5
Local Government	13 583	52	13 635	9 947	13 196		8 789	4 902	4 994	-11.6
Total transfers	1 753 357	191 335	1 944 492	1 846 119	1 948 347		2 179 882	1 638 019	1 646 817	18.1

*An amount of R10 million will be transferred during the 2013/14 provincial financial year but during the 2012/13 municipal financial year. The 2012/13 allocation was reduced by R9.5 million in November 2012. (-R9 500 000 + R10 000 000 = **R500 000**)

**Allocations for the outer 2 years have been reduced due to the shift in the need for housing towards larger urban centres.

2013/14 ALLOCATIONS PER MUNICIPALITY

Category	DC	Number	Municipality	Main Appropriation
Western Cape				
A	Cape Town		City of Cape Town	1 154 986
B	DC1	WC011	Matzikama	22 333
B	DC1	WC012	Cederberg	20 572
B	DC1	WC013	Bergrivier	11 839
B	DC1	WC014	Saldanha Bay	63 579
B	DC1	WC015	Swartland	37 460
C	DC1	DC1	West Coast	
Total: West Coast District				155 783
B	DC2	WC022	Witzenberg	47 480
B	DC2	WC023	Drakenstein	108 225
B	DC2	WC024	Stellenbosch	58 237
B	DC2	WC025	Breede Valley	57 125
B	DC2	WC026	Langeberg	26 234
C	DC2	DC2	Cape Winelands	1 304
Total: Cape Winelands District				298 605
B	DC3	WC031	Theewaterskloof	55 605
B	DC3	WC032	Overstrand	30 272
B	DC3	WC033	Cape Agulhas	31 592
B	DC3	WC034	Swellendam	36 969
C	DC3	DC3	Overberg	
Total: Overberg District				154 438

Category	DC	Number	Municipality	Main Appropriation
B	DC4	WC041	Kannaland	1 947
B	DC4	WC042	Hessequa	8 625
B	DC4	WC043	Mossel Bay	68 381
B	DC4	WC044	George	106 548
B	DC4	WC045	Oudtshoorn	28 191
B	DC4	WC047	Bitou	83 014
B	DC4	WC048	Knysna	56 345
C	DC4	DC4	Eden	604
Total: Eden District				353 655
B	DC5	WC051	Laingsburg	4 839
B	DC5	WC052	Prince Albert	19 225
B	DC5	WC053	Beaufort West	25 312
C	DC5	DC5	Central Karoo	
Total: Central Karoo District				49 376
Other				13 039
TOTAL TRANSFERS				2 179 882





Thank you